



Ararat Rural City

# MINUTES

## COUNCIL MEETING

**Tuesday 29 April 2025**

**Held in the Council Chambers, Shire Offices  
(Livestreamed)**

**Commenced at 6.00pm**

**Council:**

**Cr Jo Armstrong (Mayor)**

**Cr Rob Armstrong**

**Cr Peter Joyce**

**Cr Teli Kaur**

**Cr Luke Preston**

**Cr Bob Sanders**

**Cr Bill Waterston**

A recording of this meeting is being made for the purpose of verifying the accuracy of the minutes of the Council Meeting.

The recording is being streamed live via Facebook, to improve transparency between council and the community and give more people the opportunity to view what decisions are being made. You do not require a Facebook account to watch the live broadcast, simply enter [www.facebook.com/araratruralcitycouncil](https://www.facebook.com/araratruralcitycouncil) into your address bar.

Recordings of Council Meetings (excluding closed sessions) are made available on Council's website.

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## SECTION 1 - PROCEDURAL MATTERS

### 1.1 LIVE STREAMING

Council is keen to engage with members of the community and live streams the formal Council Meetings to make them accessible. The stream is available to view on Council's Facebook page from 6pm and on Council's website following the Council Meeting.

### 1.2 TRADITIONAL ACKNOWLEDGEMENT/OPENING PRAYER/COUNCILLORS PLEDGE

#### ***Traditional acknowledgement***

We acknowledge the traditional owners of the land on which we meet today, and pay our respects to their elders, past, present and emerging.

#### ***Opening Prayer***

Almighty God, we humbly ask you to help us, as elected Councillors of the Ararat Rural City Council. Guide our deliberations. Prosper what is your will for us, to your honour and glory and for the welfare and benefit of the people whom we serve in the Ararat Rural City.

#### ***Councillors Pledge***

We will faithfully and impartially carry out and exercise the functions, powers, authorities and discretions invested in us under the *Local Government Act 2020* and any other Act to the best of our skill and judgement.

### 1.3 APOLOGIES

**There were no Apologies**

### 1.4 CONFIRMATION OF MINUTES

#### **RECOMMENDATION**

*That the Minutes of the Council Meeting held on 25 March 2025 be confirmed.*

#### **MOVED CR SANDERS**

#### **SECONDED CR JOYCE**

**That the Minutes of the Council Meeting held on 25 March 2025 be confirmed.**

**No Councillors spoke for or against the motion**

**CARRIED 7/0**

**5119/25**



## 1.5 DECLARATION OF CONFLICT OF INTEREST

A Councillor who has a conflict of interest in a matter being considered at a *Council meeting* at which he or she:

- 1 is present must disclose that conflict of interest by explaining the nature of the conflict of interest to those present at the *Council meeting* immediately before the matter is considered; or
- 2 intends to be present must disclose that conflict of interest by providing to the *Chief Executive Officer* before the *Council meeting* commences a written notice:
  - (a) advising of the conflict of interest;
  - (b) explaining the nature of the conflict of interest; and
  - (c) detailing, if the nature of the conflict of interest involves a Councillor's relationship with or a gift from another person, the:
    - name of the other person;
    - nature of the relationship with that other person or the date of receipt, value and type of gift received from the other person; and
    - nature of that other person's interest in the matter,and then immediately before the matter is considered at the meeting announcing to those present that he or she has a conflict of interest and that a written notice has been given to the *Chief Executive Officer* under this sub-Rule.

The Councillor must, in either event, leave the *Council meeting* immediately after giving the explanation or making the announcement (as the case may be) and not return to the meeting until after the matter has been disposed of.

**There were no Declaration of Conflicts of Interests received.**

## SECTION 2 - PUBLIC PARTICIPATION

### 2.1 PETITIONS AND JOINT LETTERS

- 1 Unless *Council* determines to consider it as an item of urgent business, no motion (other than a motion to receive the same) may be made on any petition, joint letter, memorial or other like application until the next *Council meeting* after that at which it has been presented.
- 2 It is incumbent on every Councillor presenting a petition or joint letter to acquaint himself or herself with the contents of that petition or joint letter, and to ascertain that it does not contain language disrespectful to *Council*.
- 3 Every Councillor presenting a petition or joint letter to *Council* must:
  - write or otherwise record his or her name at the beginning of the petition or joint letter; and
  - confine himself or herself to a statement of the persons from whom it comes, the number of signatories to it, the material matters expressed in it and the text of the prayer or request.
- 4 Every petition or joint letter presented to *Council* must be in *writing* (other than pencil), typing or printing, contain the request of the petitioners or signatories and be signed by at least 12 people.
- 5 Every petition or joint letter must be signed by the persons whose names are appended to it by their names or marks, and, except in cases of incapacity or sickness, by no one else and the address of every petitioner or signatory must be clearly stated.
- 6 Any signature appearing on a page which does not bear the text of the whole of the petition or request may not be considered by *Council*.
- 7 Every page of a petition or joint letter must be a single page of paper and not be posted, stapled, pinned or otherwise affixed or attached to any piece of paper other than another page of the petition or joint letter.
- 8 If a petition, joint letter, memorial or other like application relates to an operational matter, *Council* must refer it to the *Chief Executive Officer* for consideration.

**There were no Petitions or Joint Letters received.**

## SECTION 3 - REPORTS REQUIRING COUNCIL DECISION

### 3.1 DISABILITY ACTION PLAN DEVELOPMENT PROCESS

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20626

#### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### **EXECUTIVE SUMMARY**

This report recommends a proposed process for Council to develop a Disability Action Plan for the purposes referred to in the Disability Act 2006, Section 38 (1).

#### **DISCUSSION**

The Ararat Rural City Council is committed to fostering a more inclusive, welcoming, tolerant and diverse community as demonstrated in the draft Council Plan 2025-29, and to equal employment opportunities for all employees and potential employees. Council has incorporated universal accessibility into its capital works and services where possible. This commitment is demonstrated in new and recently upgraded community facilities such as the Gordon Street Recreation Reserve, the new accessible playgrounds at Alexandra Gardens and Lake Bolac, and the upcoming new disability drop-off zone on Barkly St, Ararat.

The Disability Act 2006 requires public authorities such as local governments to prepare a Disability Action Plan. The Plan will describe how the Council will address access and inclusion barriers for people with disability, as both service users and employees.

The proposed process for developing the Ararat Rural City Council's Disability Action Plan is based on the Australian Human Rights Commission's Disability Action Plan Guide (2021). This is summarised below:

1. Establish a Disability Action Plan Working Group with representatives from organisations with expertise in inclusive practices for people with disability.
2. Review Council's existing practices and services to identify what is currently working well and where there may be opportunities for improvement. Community and user input will be sought as part of this step and the findings will be presented to the Working Group for consideration for the next step.
3. Develop and prioritise actions in response to the review with the Working Group, with consideration for budget and resources, and in consultation with other peak disability organisations, if required. This step will include the establishment of measurable objectives, responsibilities, and evaluation strategies.
4. Present the draft Disability Action Plan to staff and community for feedback.
5. Present the final Disability Action Plan for adoption by Council. A copy of the adopted Disability Action Plan will be provided to the Australian Human Rights Commission who will make it available on their Register.

The reasonable timeframes for the review and development steps outline above will be guided by the Working Group once established.

## KEY CONSIDERATIONS

### **Alignment to Council Plan Strategic Objectives**

This initiative is aligned to the Draft Council Plan 2025-29 Objectives:

#### 5. ENHANCING COMMUNITY LIFE

We will work with the communities of Ararat Rural City to maintain social cohesion, support community activity and cultural life, and enhance safety.

5.3 Partner with community groups, not-for-profits, and Traditional Owner organisations to develop Ararat Rural City as a more inclusive, welcoming, tolerant and diverse community.

### **Budget Implications**

The development of the Disability Action Plan is expected to be undertaken with existing Council resources and is therefore not expected to have budget implications.

### **Policy/Relevant Law**

Disability Act 2006

Disability Discrimination Act 1992 (Cth)

### **Sustainability Implications**

There are no sustainability implications in relation to the item

### **Risk Assessment**

The development of the Disability Action Plan ensures Council complies with the Disability Act 2006 and the Disability Discrimination Act 1992 (Cth). The involvement of organisations with expertise in inclusive practices for people with disabilities helps to ensure that the Plan contributes to the elimination of discrimination and promotes the recognition of the rights of people with disability.

### **Stakeholder Collaboration and Community Engagement**

This report outlines how Council will undertake stakeholder collaboration and community engagement in the development of the Disability Action Plan.

## RECOMMENDATION

That:

1. The Ararat Rural City Council commences the development of the Disability Action Plan
2. A report be provided to Council at the November 2025 Council Meeting on the progress of the establishment of the Working Group and its terms of reference.

## MOVED CR WATERSTON

## SECONDED CR KAUR

That:

1. The Ararat Rural City Council commences the development of the Disability Action Plan
2. A report be provided to Council at the November 2025 Council Meeting on the progress of the establishment of the Working Group and its terms of reference.

Cr Waterston and Cr Kaur spoke for the motion

**CARRIED 70**

**5120/25**

## ATTACHMENTS

There are no Attachments relating to this item

### 3.2 ADVOCACY PROGRAM 2025

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20627

#### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### **EXECUTIVE SUMMARY**

This report provides an update to the Advocacy Program 2025 that was adopted at the March 2025 Council Meeting and presents the Ararat Rural City Council Advocacy Priorities 2025 document.

#### **DISCUSSION**

At the March 2025 Council Meeting, the advocacy priorities for the Ararat Rural City were confirmed for 2025. To support Council's efforts, an Advocacy Priorities 2025 document has been prepared. The format of this document enables each priority to be presented and shared with Federal and State Governments as individual issues or as a comprehensive list of priorities that are aligned with our strategic objectives.

On Friday 28<sup>th</sup> March 2025, the Prime Minister called the Federal Election for 3<sup>rd</sup> May 2025. Council has continued to focus on the issues that are of critical importance to the municipality, including the East Grampians Rural Water Pipeline, supporting access to childcare and kindergarten, and delivering local road improvements. Our advocacy activities do not stop once the Federal Election has occurred, they will continue into the next term of the Australian Government.

Council has continued to advance our priorities to State Government as well, such as housing, more trains, and advocating against the Emergency Services & Volunteers Fund. The efforts on these issues and the other advocacy priorities will also continue to be pursued with the Victorian Government.

#### **KEY CONSIDERATIONS**

##### ***Alignment to Council Plan 2021-25 Strategic Objectives***

#### **2. BUILDING ROBUST LOCAL ECONOMIES**

We will develop strong relationships to build and strengthen a diverse local economy, focussed on creating jobs and wealth through adding value to existing strengths in agriculture, manufacturing, tourism and hospitality.

- 2.2 Work with other levels of government, local business, and private investors to develop a business park within Ararat Rural City, focused on agricultural value adding and advanced manufacturing, potentially leveraging "behind the meter" power.
- 2.3 Engage with Grampians Tourism and local businesses to drive growth in high yield tourist outcomes.

#### **3. PRESERVING OUR ENVIRONMENT**

We will take pragmatic approaches to ensuring that Ararat Rural City Council takes a regional lead in responsible environmental management and engagement with the circular economy.

- 3.1 Position Ararat Rural City Council as a prime mover in driving circular economy policy in waste management, including local processing and management of recyclables, and in use of renewable energy for Council purposes.
- 3.2 Develop innovative energy solutions utilising locally produced waste.

#### 4. **DEVELOPING AND MAINTAINING KEY ENABLING INFRASTRUCTURE**

We will ensure that we plan, fund and develop new infrastructure in ways that delivers strong public value. Existing infrastructure will be managed, renewed, and maintained to ensure that it continues to serve identified public needs.

- 4.3 Deliver infrastructure outcomes that support economic growth, promote community wellbeing and safety, and align with Council's financial sustainability.

#### **Budget Implications**

The work to advocate for these priorities will be undertaken by existing resources and has no budget implications.

#### **Policy/Relevant Law**

N/A

#### **Sustainability Implications**

N/A

#### **Risk Assessment**

There is little material risk in implementing the advocacy program. Failure to achieve effective progress on these key issues may impede positive economic, social and environmental outcomes for Ararat Rural City.

#### **Stakeholder Collaboration and Community Engagement**

These key advocacy issues have been identified through community, stakeholder and intergovernmental engagement.

#### **RECOMMENDATION**

*That Council:*

1. *Endorses the Ararat Rural City Council Advocacy Priorities 2025 document and format,*
2. *Publishes the Ararat Rural City Council Advocacy Priorities 2025 document on Engage Ararat, and*
3. *Continues to advocate to State and Federal governments to on the key priorities identified in the Ararat Rural City Council Advocacy Priorities 2025 document to move them forward and achieve outcomes for the community.*

#### **MOVED CR JOYCE**

#### **SECONDED CR SANDERS**

**That Council:**

1. **Endorses the Ararat Rural City Council Advocacy Priorities 2025 document and format,**
2. **Publishes the Ararat Rural City Council Advocacy Priorities 2025 document on Engage Ararat, and**
3. **Continues to advocate to State and Federal governments to on the key priorities identified in the Ararat Rural City Council Advocacy Priorities 2025 document to move them forward and achieve outcomes for the community.**

**Cr Joyce, Cr Sanders and Cr Jo Armstrong spoke for the motion**

**CARRIED 7/0**

**5121/25**

#### **ATTACHMENTS**

The Ararat Rural City Council Advocacy Priorities 2025 is provided as Attachment 3.2



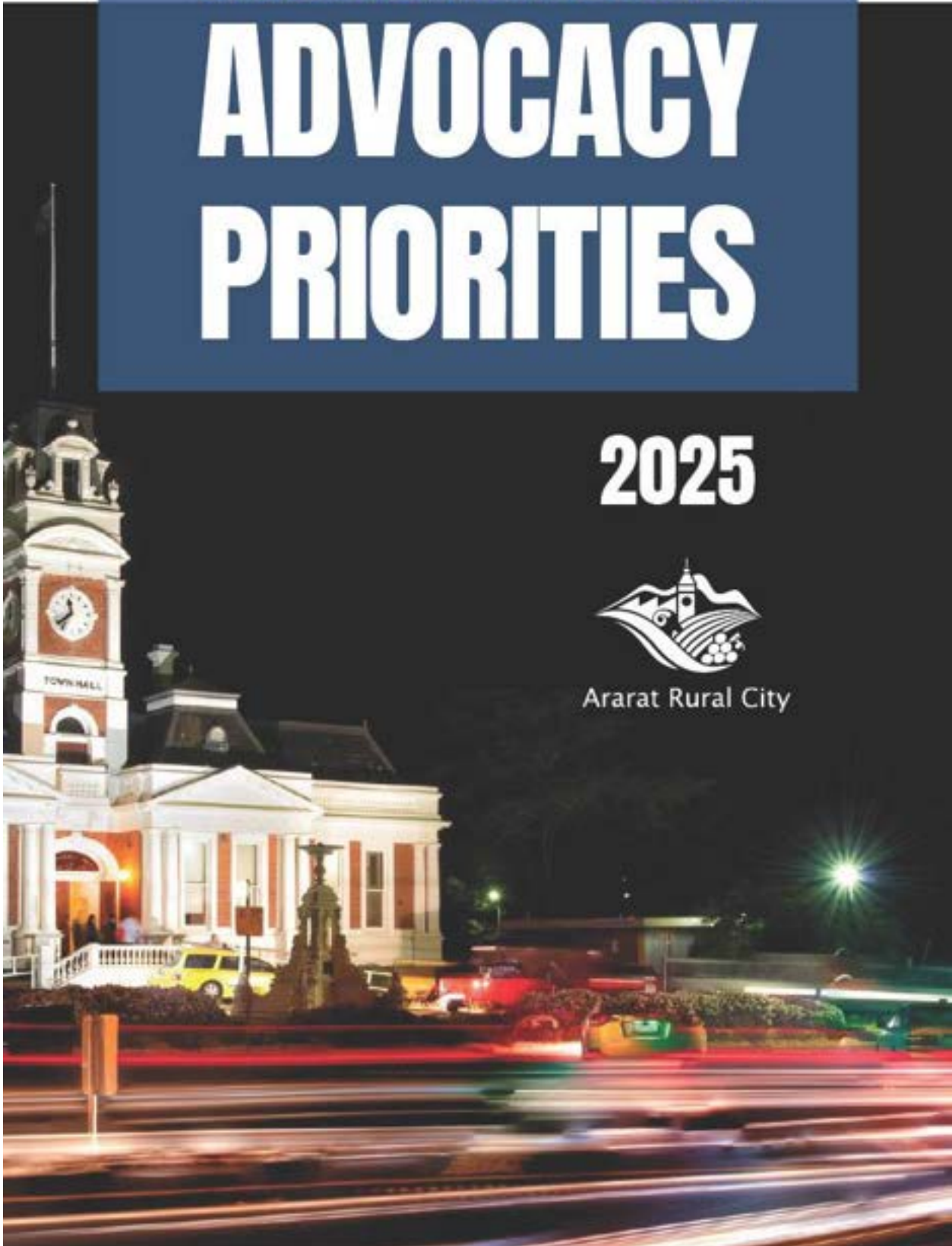
**ARARAT RURAL CITY COUNCIL**

# **ADVOCACY PRIORITIES**

**2025**



Ararat Rural City



### **Traditional Acknowledgement**

Ararat Rural City Council acknowledges the Traditional Owners of the land on which we live and work, the Eastern Maar, Wotjobaluk, Jaadwa, Jadawadjali, Wergaia, Jupagulk, and Wadawurrung peoples, and recognise their connection to the land and waterways.

We pay our respects to their Elders past, present and emerging, and to all Aboriginal and Torres Strait Islander people.

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### **From the Mayor, Cr Jo Armstong**

Ararat Rural City Council has identified a number of major issues and projects that require advocacy to move them forward and achieve outcomes for the community. We also have a number of significant projects that are ready to go, and are simply waiting for the right government policies, settings and frameworks.

We will actively advocate for our priorities to State and Federal Governments so that our municipality can reach its full potential and thrive.



# GROWING OUR PLACE



Image: Early childhood education students from Federation University visiting Ararat, 12 September 2024

## 01 Housing Support

Continued support is needed from State and Federal Governments to deliver more housing

## 02 Childcare Access

Access to childcare in rural areas needs to be improved, especially in places like Lake Bolac

## 03 Kinder Infrastructure

New kindergarten facilities are needed to meet future unmet demand, as well as the renewal of existing facilities.

## 04 More Trains

More train services to Ararat are critical for improved livability and access to training and tourism opportunities



Image: New homes at Green Hill Lake Estate, enabled by trunk infrastructure support from the Victorian Government. Photo taken July 2024

## Continued Support to Deliver More Housing

Driven by years of chronic workforce and housing shortages, Ararat Rural City Council have undertaken bold new approaches to overcome housing market failure, support local jobs and transform its community and economy. Council's partnerships with State and Federal governments, local philanthropists, reputable and capable property developers and businesses has worked to increase supply of suitable, sustainable, safe and affordable housing.

**Ararat needs more quality rental housing.** People who relocate for jobs are typically not in a position to buy a home right away, they need to rent a place first, and temporary construction workers do not buy homes in project locations. There is a severe shortage of rental housing in Ararat, and an even shorter supply of quality rentals. Council will advocate for a continuation of State and Federal programs that have been effective in delivering more housing in the Ararat Rural City.







## Improve Childcare Access in Rural Areas

The Federal Government's 3-day guarantee that enables all families eligible for Child Care Subsidy to access 3 days of subsidised care for each child will have a positive impact on children and families.

This will be particularly positive for women, who are the most common primary carer, and their access to employment and training. However, the availability of childcare in rural areas is limited.

Council will advocate for funding models and policy settings that support the establishment of more childcare opens in areas with unmet demand and limited access to childcare, such as Lake Bolac.



Deliver

# Kindergarten Infrastructure

The Kindergarten Infrastructure and Services Plan (KISP) 2025 modelling shows that in the Ararat SA2 (ie the suburb of Ararat), there will not be enough kindergarten places to meet demand from 2026 onwards. Council and the Department of Education have commenced discussions on planning for expansions or new kindergarten facilities in Ararat.

Council will be advocating for new kindergarten facilities to meet the unmet demand as well as renewal and refurbishment of existing facilities to extend their useful life, where possible.



Much of the existing sessional kindergarten infrastructure is aged and/or poorly configured, poorly insulated for heating and cooling, and there is very limited natural lighting at one of the locations



# More Trains to Ararat

The announcement by the Victorian Government on 28 February 2025 on the two new weekend return services on the Ararat Line is a step in the right direction. Council will continue to advocate for more public transport services for Ararat.



# BUILDING ROBUST LOCAL ECONOMIES



Image: Canola fields in Williams, circa 2017

## 01 Water Pipeline

The full extent of the East Grampians Rural Water Pipeline Project is essential for rural communities and economies

## 02 Activate Aradale

This is critical to unlocking development of the entire Ararat East Development Zone

## 03 Mountain Bike Trails

The Ararat Hills Mountain Bike Trails will yield significant economic benefits to the community.

## 04 Wine Discovery Centre

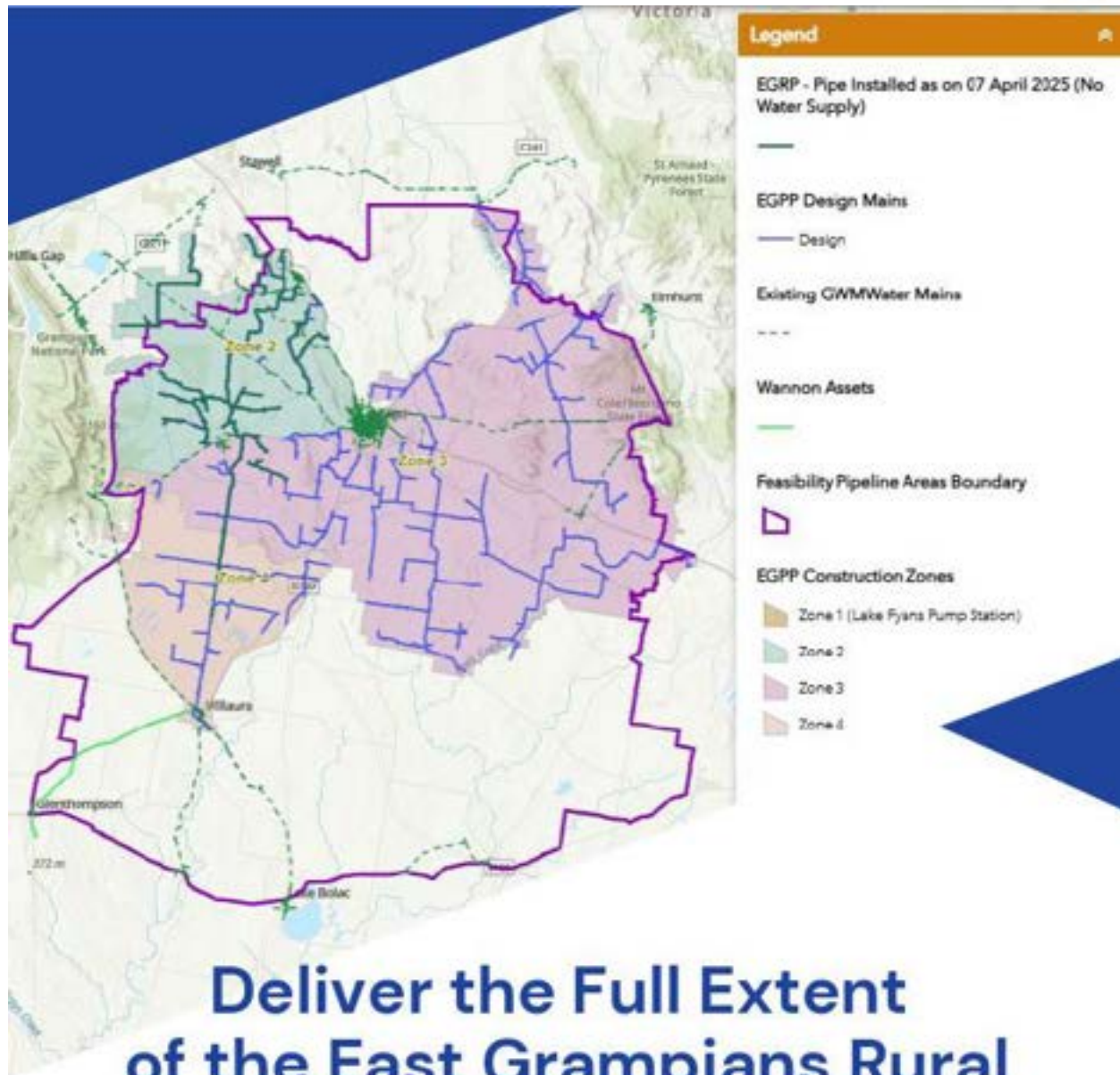
A Grampians Wine Discovery Centre will drive visitation and investment in the local and regional tourism sector

## 05 Renewable Energy Park

Industrial trunk infrastructure will unlock new business establishment at the Ararat Renewable Energy Park

## 06 Mobile & NBN

Poor connectivity negatively impacts on emergency preparedness and response, and in the day-to-day lives of residents



## Deliver the Full Extent of the East Grampians Rural Water Pipeline Project

This project has been plagued by delays, and the extent of Construction Zone 4 has been only partially included in the delivery scope due to cost. The recent Grampians bushfires and the continuing dry conditions has created hardships that could have been avoided or alleviated if the full extent of the Pipeline had been delivered on time.

These recent challenging events have also highlighted why it is so critical that the full extent of the East Grampians Rural Water Pipeline Project is delivered as soon as possible.

Image source: GWM Water - Eastern Grampians Pipeline Project - Public Map.



## Activate Aradale: Funding for Critical Studies



The Ararat Development Strategy: Concept Masterplan & Feasibility Report identified 5 Precincts and a range of potential land uses, including:

- Tourism & Accommodation
- Civic/Historical/Community
- Restaurants, breweries and distilleries
- Functions, galleries, public and private events
- Residential housing
- Indigenous 'bush-tucker' paddock-to-plate businesses

| Precinct                  | Hectares (approx) |
|---------------------------|-------------------|
| 1. Historic Core          | 6.2 ha            |
| 2. Events/Tourism         | 11.4 ha           |
| 3. Productive Land        | 26.5 ha           |
| 4. Residential            | 40.2 ha           |
| 5. Landscape public realm | 11.4 ha           |

Located at the gateway to Ararat, Aradale was originally built in 1860s and features over 60 buildings. Since the closure of the Asylum in 1993, the 100-hectare site has been largely underutilised. Activation of the Aradale site is the key to unlocking residential and commercial development of the entire Ararat East Development Zone. Substantiated by the Aradale Development Strategy (2022), activation of the site to its full potential will drive the future growth and diversification of the regional economy.

The potential economic benefits include:

- Attract 82,000 new overnight visitors to the region and increase the yield of 45,000 existing visitors through new activities/development, events, functions and tours, and new wine events and accommodation in the Heritage Core and Events/Tourism Precincts, generating \$20.9M in additional visitor expenditure.
- Provide housing in the Residential Development Precinct to support around 450 workers to the local business base and support an additional 1,100 residents to live in the Ararat region.

The next step identified in the Aradale Development Strategy is to commission critical studies, such as environmental, biodiversity, drainage/flood, heritage, indigenous cultural heritage and other necessary investigations and plans are required in order to progress through to the next stages of this significant economic project.

(Below: excerpt from the Aradale Development Strategy)

### Next Steps

**1** Commission Critical Studies

**2** Confirmation of the Master Plan

**3** Implementation

### Funding Requested

Council is seeking \$500,000 to deliver critical studies that will enable the development and activation of Aradale.

Council will contribute \$100,000 for a total project cost of \$600,000.







## DELIVER THE ARARAT HILLS MOUNTAIN BIKE TRAILS

This initiative will yield significant economic benefits to the community. In 2020 \$3 million in funding was provided by the Victorian State Government, through RDV, and Council to construct the track. The project was managed by Parks Vic as landowners but it has faced significant delays around planning and consent.

Council will continue to advocate for the delivery of a mountain bike track in the Ararat Hills Regional Park and work with Traditional Owners and Regional Development Victoria to resolve the issues that has stalled this project.



## Grampians Wine Discovery Centre

The Grampians wine region has over 150 years of history, with some of the world's oldest vines and is one of the longest continually producing wine regions in Victoria. While our wine and food offering is growing, the Grampians struggles at times to compete with other larger wine regions because of a lack of visible presence. To help overcome this, the potential exists to develop a regional wine and produce emporium.

The need and business case for a Grampians Wine Discovery Centre has been established in the Grampians Destination Management Plan 2023-2030 (DMP). This Centre is important for our local winemakers, it will boost our local and regional tourism economy and lift the region's profile as an exceptional food, drink and wine destination. The Grampians Wine Discovery Centre is one of the top five public enablers for private investments identified in the Grampians Strategic Tourism Investment Plan, and listed as a high priority investment opportunity in the Ararat Region in the Grampians Tourism Investment Prospectus.

### Funding Request

The Ararat Rural City Council and Grampians Wimmera Mallee Tourism are seeking **\$500,000** of funding to develop a major wine discovery centre in Ararat and to enable this regionally significant initiative to come to fruition in the future.

Council have committed \$125,000 for a total project cost of \$625,000.





## Industrial Trunk Infrastructure for the Ararat Renewable Energy Park



### *THE MISSING PIECE*

The Ararat Renewable Energy Park is the preferred site for Valorify's \$400M biogas plant, PlastOil's \$270M soft plastics recycling refinery, and other new business ventures keen to establish themselves in Ararat. But this site currently lacks trunk infrastructure connections to essential services, including water, sewer, electricity and gas.

The dependency on the first business to establish themselves to cover the cost of bringing trunk infrastructure to the precinct dramatically increases startup costs for that first business, and rendering many otherwise commercially viable proposals unviable. This acts as a major barrier to development of the precinct and the resultant economic growth. Council seeks funding to deliver trunk infrastructure to the Ararat Renewable Energy Park to overcome this hurdle and speed up the creation of jobs and economic activity for the Ararat region.

#### Strategic Site Location



## IMPROVE MOBILE PHONE AND NBN CONNECTIVITY IN RURAL AREAS

Many of our rural communities have reported a complete lack of service since 3G was turned off. These mobile black spots negatively impact on preparedness and response in emergencies and in the day-to-day lives of residents. Council hosted a series of Community Emergency Management Planning Workshops in late 2024-early 2025.

A very clear message from these workshops was the major concerns around lack of coverage and the inability to stay up to date on the VicEmergency warnings during the recent bushfires. EFTPOS machines also regularly drop out, and the lack of reception discourages revisits by tourists.



# PRESERVING OUR ENVIRONMENT



## 01 Give Greater Confidence and Support to Renewable Gas

Other renewable fuel alternatives are not yet able to fully replace gas in high temperature applications. Clear policy directions in support of renewable gas production is needed to give greater confidence to accelerate investment in renewable energy generation.



## Give Greater Confidence and Support to Renewable Gas

### What and Why

Gas will continue to be essential in a net-zero future (Annual Climate Change Statement 2024, DCCEEW). Other renewable fuel alternatives are not yet able to fully replace gas in high temperature applications in some industries, and it cannot be substituted as chemical inputs into some products such as medicines, fertilisers and cleaning products. For these industries, a renewable gas source would reduce the use of fossil fuel gas.

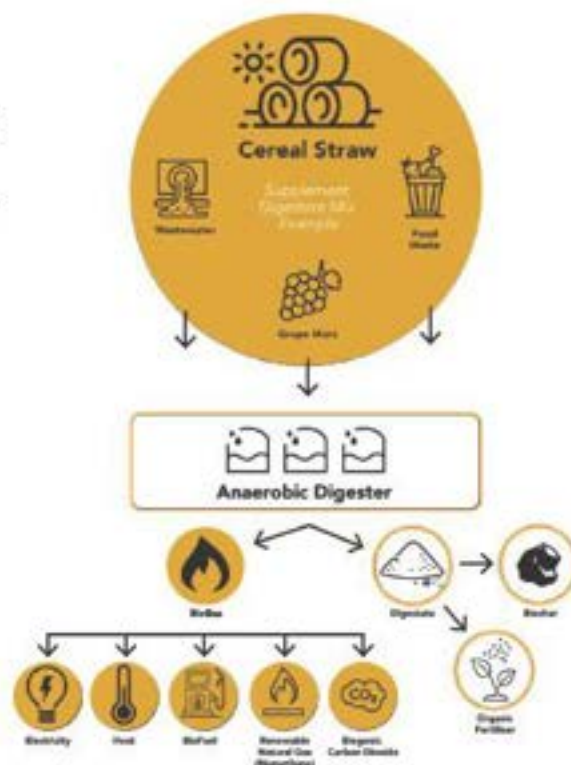
While other States have been proactive in supporting renewable gas developments, the Victorian Government have dragged their feet with the development of roadmaps, consultation papers, policy direction papers, and more policy framework development.

Victoria's Gas Substitution Strategy and AEMO's 2025 Gas Statement of Opportunities recognises the need for new gas supply developments to prevent future supply gaps as southern fossil fuel gas production continues to decline. Renewable gases such as biogas provide a carbon-neutral natural gas substitutes that do not generate additional greenhouse gas emissions when burnt.

The Victorian Government needs to provide clear policy directions in support of renewable gas production. This will give greater confidence to accelerate Valorify's \$400 million biogas plant in Ararat and subsequent enterprises that seek to co-locate and access "behind the meter" power.

Valorify's \$400m biomethane plant will use agricultural waste that is normally burnt on-farm, releasing tons of CO<sub>2</sub> emissions plus other harmful gases, to produce a surplus of over 4 petajoules (PJ) of green gas annually at full production. This volume is equivalent to 6.5 per cent of Victoria's gas usage in 2020, and is enough to supply the entire Carrisbrook to Horsham gas pipeline (approx. 1 PJ per annum), which services townships such as Ararat, Horsham, Maryborough, and Stawell.

### ANAEROBIC DIGESTION PROCESS





# KEY ENABLING INFRASTRUCTURE



Image: New road seal applied to Andrews Lane, June 2024.

## 01 Local Roads Funding

Smaller rural councils often have the largest road network per capita, longer term road funding surety is critical.

## 02 Buangor-Ben Nevis Rd

A vital thoroughfare between the Pyrenees Highway and Western Highway for locals, freight and tourists

## 03 Mount William Road

One of the busiest and important heavy vehicle freight links, this road is vital for the local agricultural economy

## 04 Western Highway Upgrade

The upgrade of this key transport route is urgently needed to improve safety and transport efficiency

## 05 North-South HV Route

A north-south heavy vehicle route is needed to remove large trucks from the Ararat CBD

# MORE LOCAL ROAD FUNDING

There are a number of State and Federal road funding programs that enable Council to maintain and renew its road network.

Programs that provide recurring and upfront amounts and criteria such as Roads to Recovery and the Local Roads and Community Infrastructure fund have been valuable for enabling Council to decide which roads meet the funding criteria and local needs. There are also a number of competitive grant programs which generally require more details and a certain level of design work upfront.

Smaller rural councils, who often also have the largest road network per capita, often find it challenging to dedicate resources upfront to a grant application that has risks of not being awarded. Council will advocate to maintain and index recurring funding programs, as well as advocate for new roads funding programs that can provide longer term funding surety and have streamlined application processes.







## Buangor Ben-Nevis Road Upgrade

Buangor-Ben Nevis Road is a vital thoroughfare between the Pyrenees Highway and Western Highway, and is a significant route for freight vehicles as well as local and tourist traffic. These renewal and upgrade improvements to the road will allow for a reduction in the number of large capacity vehicles travelling through Ararat, in turn alleviating the impact on local roads and substantially increasing transport efficiency.

Buangor-Ben Nevis Road is also the main route for accessing the townships of Buangor, Bayindeen, Warrak and Mount Cole Creek. These reconstruction works will deliver improved connectivity and an enhanced driving experience to our local community, reducing travel times and driver fatigue.

Works proposed include road seal widened to a minimum of 7 metres, excavation and removal of existing pavement, new road base course layers, drainage works, sealing, linemarking, safety barriers and associated signage.

Ararat Rural City Council have allocated over \$3m for urgent reconstruct works. A further \$1.25m is committed in subsequent financial years to leverage Federal Government funding to undertake further works along this route.



### Funding Requested

Council is seeking \$5 million from the Federal Government to deliver this project





## Mount William Road - Stage 2

Mount William Road serves as the region's main freight route to the CHS Broadbent - Lakaput Bulk Storage Facility. The road takes heavy agricultural freight carrying wheat, barley, canola and oats from across the entire Wimmera Southern Mallee.

As one of the busiest and most vitally important heavy vehicle freight links, the road is vital in supporting Victoria's agricultural economy over the harvest season.

Recognising its importance as a primary product to market road, Council has recently invested in a number of emergency works to respond to failures of the road pavement.

These works have only scratched the surface of the level of maintenance required, with damages to the road base and narrow shoulders an impediment to meeting the increasing demands of industry.

Council have developed a proposal that will see the reconstruction of a 10km section of the road pavement, plus works to widen the road seal to 7 metre dual lane with centre and edge line markings, raised road pavement marking (RRPM), and improved water run-off.

The road reconstruction works will enhance freight efficiency and safety and reduce whole-of-life asset management costs.



### Funding Requested

Council has secured \$5 million from the Federal Government and is contributing \$1.25 million. This proposal seeks a further \$3 million for Stage 2, recognising the strategic importance of the road to the entire Western Victoria and the Wimmera Mallee economy.





Image: Poor distance visibility on approach to a narrow bridge on the Western Highway near Buangor. Source: Google Maps

## Deliver the Western Highway Upgrade from Buangor to Ararat

The Western Highway from Buangor to Ararat continues to experience unacceptable levels of traffic accidents that cause fatalities, injury, disruptive road closures and detours onto rural roads.

The upgrade of this key transport route is urgently needed to improve safety and transport efficiency.



Image: Status of the Buangor to Ararat section of the Western Highway Upgrade. Source: Victoria's Big Build website, 22/04/2025

# DELIVER A NORTH SOUTH HEAVY VEHICLE ROUTE



Image: Heavy vehicle trucks on Pyrenees Highway (Vincent St) through the Ararat CBD

The North South route of the Pyrenees Highway along Vincent St in the Ararat CBD has a significant number of heavy vehicle movements which raises safety concerns and causes congestion at the Vincent St/Barkly St and Vincent St/High St intersections.

A solution to this issue is to develop a heavy vehicle route for the Pyrenees Highway to the East of the Ararat township to remove heavy vehicles from these two intersections.

Council will advocate for planning and delivery of this project with the Department of Transport and Planning.

# ENHANCING COMMUNITY LIFE



## 01 New Tatyoon Pavilion

Community sporting clubs are a key part of the social fabric of rural communities.

## 02 New Indoor Sports Complex

New recreational facilities that are functional, accessible, inclusive are needed

## 03 A&J McDonald Centre Redevelopment

Much of this building is not in current use due to its lack of essential infrastructure and disability access.

## 04 Ararat Pool Upgrade

Upgrade the Ararat Outdoor Pool to enable it to be used all year round



## Tatyoon Recreation Reserve New Pavilion



Community sporting clubs are a key part of the social fabric of rural communities. The social element helps to retain players, keeps them engaged in sport and encourages their kids and grandkids to play as well.

Council will seek co-funding from the State and Federal governments and community for the development of the new pavilion and a refurbishment of the football change rooms to modernise the amenities and make them female friendly.



## New Indoor Sports Complex



The Council remains committed to delivering recreational facilities that are functional, accessible, inclusive, and that yield significant social, economic and community benefit to residents of the Ararat Rural City.

The redevelopment of the existing Ararat Fitness Centre was determined to be no longer a financially sound and responsible option for achieving this outcome. Planning is underway for a new Indoor Sports Complex at Alexandra Oval Precinct. Co-funding will be sought from State and Federal Governments to deliver this project.





## A & J MCDONALD CENTRE REDEVELOPMENT

Grampians Community Health (GCH) in partnership with Ararat Rural City Council are seeking to redevelop the A & J McDonald Centre into a community health and social hub. The McDonald Centre is a large 1950s era Art Deco building that has served as a community centre and public hall. Much of the building is not in current use due to its lack of essential infrastructure and disability access. This results in limitations with participating community health programs and support becoming dispersed across the region, and increased limitations in terms of the ability to meet needs associated with future service provision.

The proposed redevelopment, built strongly of the foundation of GCH as the lead tenant, will bring together a range of related service providers to deliver integrated, accessible services to the community from a co-located site. The facility will offer general practice, allied health, Home and Community Care services, community nursing, NDIS, health promotion, alcohol and other drugs support, family violence services, housing, mental health, maternal and child health, Aboriginal support, community care, palliative care, aged and disability services, youth mental health, My Aged Care services, carer connect and carer support services, migrant resettlement, youth services, and adult education and training



# ARARAT OUTDOOR POOL UPGRADE

Planning is currently underway on an upgrade to the Ararat Outdoor Pool to enable it to be utilised all year round, rather than only in summer as it is currently. Co-funding will be sought from State and Federal Governments to deliver this project.



Example of year-round indoor splash park



Above: existing Ararat Outdoor Pool



Example of sunroom-like pool enclosure

# EFFECTIVE GOVERNANCE



## 01 Condemn ESVF

Council will advocate against the Emergency Services & Volunteers Fund on behalf of our community

## 02 Faster, Better DRFA

Councils need a faster and far more streamlined process for the Disaster Recovery Funding Arrangements



# CONDEMNATION OF THE ESVF

While Council acknowledges the importance of adequate funding for emergency services, Council has condemned the Emergency Services & Volunteers Fund (ESVF) due to its disproportionate impact on primary producers, obscenely steep increase imposed onto all ratepayers, and the ongoing expectation that local councils act as the collection agency for a state-imposed tax. Council will advocate against the ESVF on behalf of our community.

The ESVF variable rate for Primary Production properties is nearly 3 times the Fire Services Property Levy (FSPL) rate. The exorbitant impost on primary producers penalises the very people who make the biggest contribution to the emergency relief and response efforts in regional and rural areas.

Local councils are currently tasked with collecting the FSPL and the ESVF, which creates a significant administrative burden on councils as the collection agency.

Council staff bear the brunt of disgruntled ratepayers when they see the increased total bill on their rates notice, yet none of the ESVF is guaranteed to be spent in the municipality where it is collected.



# FASTER, MORE STREAMLINED PROCESSES FOR DRFA


Natural disasters such as major bushfires, storms and floods are expected to become more intense and frequent. The current burdensome administrative processes for the Disaster Recovery Funding Arrangements (DRFA) mean that councils are left out of pocket for emergency recovery works for over 12 months per disaster event.

This is very financially challenging for small rural councils and where multiple disaster events occur within a short period of time. This has been experienced by Ararat Rural City with two major bushfires in 2024 (AGRN 1108 and 1166) and major floods in 2023 (AGRN 1037).



# CONTACT US

 [council@ararat.vic.gov.au](mailto:council@ararat.vic.gov.au)

 (03) 5355 0200

 [www.ararat.vic.gov.au](http://www.ararat.vic.gov.au)

### 3.3 FAIR ACCESS POLICY & PLAN

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20628

#### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### **EXECUTIVE SUMMARY**

This report recommends that Councils adopts the reviewed Fair Access Policy and the Fair Access Plan which seeks to address known barriers that are experienced by women and girls within our municipality, in accessing and using community sports infrastructure and recreation reserve facilities.

The scope of the Fair Access Policy is to support Ararat Rural City Council to take positive action towards achieving gender equity in the access and usage of community sports infrastructure.

The policy and the plan are designed to:

- To build capacity and capabilities of Ararat Rural City Council in the identification and elimination of systemic causes of gender inequality in policy, programs, communications and delivery of services in relation to community sport and recreation.
- To ensure an effective place-based response for the gender equitable use and access of community sports infrastructure (both new and existing)
- To promote gender equality in policies, programs, communications and services as they relate to community sports infrastructure (starting with the completion of Gender Impact Assessments)

#### **DISCUSSION**

In December 2015, the Victorian Government released a report from the independent Inquiry into Women and Girls in Sport and Active Recreation. The report shed light on gender inequality in Victorian sports and recreation. The report outlined a way forward, helping change and improve sport and recreation for all involved.

On the 25 July 2023, the Fair Access Policy was presented and adopted at Council meeting. Part of the implementation of this policy was that Council would undertake a GIA on all current community sports infrastructure access and use policies and processes, and to consider opportunities to strengthen gender equitable access and use of community sports facilities in alignment with the Fair Access Principles for relevant land managed and owned by Council.

There is a requirement to have a gender equitable access and use policy and action plan in place, and the ability to demonstrate progress against that policy and action plan in place as this will form part of the eligibility criteria for Victorian Government funding programs relating to community sports infrastructure from 1 July 2024.

The Fair Access Plan 2025-2029 underpins the Fair Access Policy by identifying specific actions to progress gender equitable access and use of community sports infrastructure. The actions align with the aims of Council's Fair Access Policy principles and specifically address the Fair Access Principles developed by the Office for Women in Sport and Recreation.



The Action plan supports the commitment of Council and the municipality sports clubs to take positive actions towards achieving gender equity and removing barriers for women and girls to participate in community sports and recreation.

## **KEY CONSIDERATIONS**

### ***Alignment to Council Plan Strategic Objectives***

The key financial drivers align strongly with the thrust of the Council Plan 2021-202, particularly the following:

4. Developing and Maintaining Key Enabling Infrastructure  
We will ensure that we plan, fund and develop new infrastructure in ways that delivers strong public value. Existing infrastructure will be managed, renewed, and maintained to ensure that it continues to serve identified public needs.
5. Enhancing Community Life  
We will work with the communities of Ararat Rural City to maintain social cohesion, support community activity and cultural life, and enhance safety.
- 5.3 Partner with community groups, not-for-profits, and traditional owner organisations to develop Ararat Rural City as a more inclusive and diverse community

### ***Budget Implications***

There are no budget implications

### ***Policy/Relevant Law***

The Fair Access Policy has been introduced as a mandatory requirement by the Victorian State Government.

Council policies include:

- Gender Equality Act 2020
- Local Government Act 2020
- Equal Opportunity Act 2010
- Gender Equality Action Plan 2011-2025 (Ararat Rural City Council)
- Diversity and Inclusion Strategy 2023-2026 (Ararat Rural City Council)
- Seasonal User Agreement Alexandra Oval – Ararat Rats Football Netball Club
- Seasonal User Agreement Alexandra Over – Ararat Eagles Football Netball Club
- Gordon Street User Agreements
- Gymnastic Club Ararat Fitness Centre Agreement
- Ararat Basketball Association Ararat Fitness Centre Agreement\
- Grampians Cricket Association

### ***Sustainability Implications***

There are no economic, social or environmental implications in relation to the item

### ***Risk Assessment***

The implementation of the Fair Access Policy and Plan mitigates the risk of not being eligible for Victoria State Government funding as of 1 July 2024

### ***Stakeholder Collaboration and Community Engagement***

Council will need to engage with sporting clubs that currently use these facilities in relation to the action plan and how we will work with the clubs to achieve the actions outlined.

RECOMMENDATION

*That Council:*

1. *Adopts the revised Fair Access Policy and*
2. *Endorses the Fair Access Plan for public comment*
3. *Commence a community engagement process via Engage Ararat and directly with local sports clubs.*
4. *Consider the revised Fair Access Plan at the June Council Meeting*

**MOVED CR KAUR  
SECONDED CR R ARMSTRONG**

**That Council:**

1. **Adopts the revised Fair Access Policy and**
2. **Endorses the Fair Access Plan for public comment**
3. **Commence a community engagement process via Engage Ararat and directly with local sports clubs.**
4. **Consider the revised Fair Access Plan at the June Council Meeting**

**Cr Kaur and Cr R Armstrong spoke for the motion**

**CARRIED 7/0  
5122/25**

**ATTACHMENTS**

The Fair Access Policy & Plan are provided as Attachment 3.3



# Fair Access Policy

## DOCUMENT CONTROL

Category Type: Policy  
Type: Council  
Responsible Officer: Governance and Risk Lead

Last Review Date: New  
Date Approved: 25 July 2023  
Next Review Date: July 2024

Revision No: 1

Stakeholder Engagement:  
Chief Executive Officer  
Councillors  
Consultative Committee  
Community



## Fair Access Policy



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#### *Acknowledgment of Traditional Owners*

Council acknowledges the traditional owners of the land on which we meet, and pay our respects to their elders, past, present, and emerging.

## Fair Access Policy



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### INTRODUCTION

In 2020, the Victorian State Government passed the *Gender Equality Act* which is designed to improve workplace gender equality in the Victorian Public Sector.

As the level of government closest to the community, Victorian Councils have a mandate to create healthy, safe, and inclusive communities.

The Fair Access Policy (the Policy) seeks to address known barriers experienced by women, girls and gender diverse people in accessing and using community sports infrastructure. The Policy aims to progressively build capacity and capabilities of Ararat Rural City Council (Council) in the identification, and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery of services in relation to community sports infrastructure.

Council will undertake all necessary and proportionate steps towards implementation of the Fair Access Policy.

### STATEMENT OF COMMITMENT TO GENDER EQUALITY

Council is committed to ensuring that everyone, regardless of their gender identity, has equal access to opportunities, resources, power, and are treated with dignity, respect, and fairness.

Achieving gender equality supports Council's stance that all forms of violence against women and children, persons of diverse sexual orientations and gender identities are not acceptable and will not be tolerated as part of our business practices.

This Statement of Commitment establishes the expectation that gender equality is considered and prioritised in all current and future planning, policy, service delivery and practice.

### BACKGROUND

Sport is a highly visible and valued feature of Councils culture and identity. The sport and active recreation sector provide opportunities for enriching our communities through the promotion of respect and fair mindedness for all people, while also supporting the physical and mental wellbeing of all Victorians. Council is well positioned to design and implement place-based, integrated actions plans that progress gender equality in community sport.

The Victorian Government is committed to developing an environment for all Victorians to live in a safe and equal society, have access to equal power, resources, and opportunities, and are treated with dignity, respect, and fairness. A reform agenda has been developed to change the systems that have perpetuated gender inequality by designing an enduring structure that requires implementation and tracking of progress over time.

This reform agenda includes addressing the traditional structures and way community sport and recreation organisations operate through the implementation of all nine (9) recommendations from the *2015 Inquiry into Women and Girls in Sport and Active Recreation*. This includes recommendation six (6):

*"...encourage facility owners and managers to review access and usage policies to ensure women and girls have a fair share of access to the highest quality facilities at the best and most popular times"*

## Fair Access Policy



and

*"Facilitating a universal adoption of [policies, strategies and audit tools] will drive change further"*

As a defined entity of the *Gender Equality Act 2020*, Council will be required from 31 March 2021 to conduct Gender Impact Assessments (GIA) on all new policies, programs, communications, and services, including those up for review, which directly and significantly impact the public (*Gender Equality Act 2020*). The access and use of community sports infrastructure is an example of policy that has a direct and significant impact on the public.

### SCOPE

The Policy enables effective and efficient integration of the requirements of the *Gender Equality Act 2020*, the *Local Government Act 2020* and the *Public Health and Wellbeing Act 2008* and other legislative frameworks.

The scope of the Policy is to support Council to take positive action towards achieving gender equity in the access and usage of community sports infrastructure. This complies with the *Gender Equality Act 2020* and aligns with Municipal Public Health and Wellbeing Plans or Council Strategies:

| Reform Agenda   | Objectives  |
|---|---|
| To support Ararat Rural City Council to take positive action towards achieving gender equity in the access and use of community sports infrastructure | <p>To build capacity and capabilities of Ararat Rural City Council in the identification and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery of services in relation to community sport and recreation.</p> <p>To ensure an effective place-based response for the gender equitable use and access of community sports infrastructure.</p> <p>To promote gender equality in policies, programs, communications, and services as they relate to community sports infrastructure.</p> |

For Ararat Rural City Council, the Policy applies to the following community sports infrastructure/facilities:

|    | Facility                         | Location                            |
|----|----------------------------------|-------------------------------------|
| 1  | Alexandra Oval Community Centre  | Waratah Avenue, Ararat              |
| 2  | Gordon Street Recreation Reserve | Gordon St, Ararat                   |
| 3  | Ararat Fitness Centre            | 61-73 High St, Ararat               |
| 4  | Willaura Recreation Reserve      | Delacombe Way, Willaura             |
| 5  | Pomonal Recreation Reserve       | Ararat-Halls Gap Road, Pomonal      |
| 6  | Tatyoon Recreation Reserve       | Tatyoon Road, Tatyoon               |
| 7  | Mininera Recreation Reserve      | Mac Street, Mininera                |
| 8  | Elmhurst Recreation Reserve      | Green Street, Elmhurst              |
| 9  | Lake Bolac Recreation Reserve    | Lake Bolac Complex Road, Lake Bolac |
| 10 | Buangor Recreation Reserve       | Main Street, Buangor                |
| 11 | Wickliffe Recreation Reserve     | Willaura-Wickliffe Road Wickliffe.  |



## Fair Access Policy



### POLICY FRAMEWORK

The Policy is designed to comply with the *Gender Equality Act 2020*, and the wider Victorian Government gender equality strategy.

1. Ararat Rural City Council is committed to an equitable, diverse, and socially inclusive community. Council supports residents from Aboriginal and Torres Strait Islander heritage, people living with a disability, LGBTQ+ and people from culturally and linguistically diverse backgrounds irrespective of their gender identity
2. Council's philosophy ensures that products, buildings, environments, programs, services, and experiences are innately accessible to as many people as possible, regardless of age, disability, cultural background, gender identity, or any other differentiating attributes.
3. Council is committed to addressing inequity and creating accessible facilities for all communities to participate, connect, and contribute through sport and active recreation
4. Creating an "equitable playing field" requires action by Council and all partners and stakeholders including, but not limited to sporting clubs and their respective associations to address barriers to participation faced by our diverse community.
5. Council has zero tolerance towards antisocial, gender discriminatory and misogynistic behaviour towards women. Clubs, associations and leagues will be expected to appropriately manage indiscretions. Council will consider sanctions if it is deemed that the situation has not been appropriately managed.
6. Council's recreation facilities and sports fields must be made available for everyone. People of any gender identification should have fair and reasonable access to the "best" training and game times as well as to social and change room facilities.
7. Council is committed to aligning with the Fair Access principles, ensuring access to and use of sport facilities by the community.
8. Council will support Clubs and reserve committees with advice, guidance, and referral to relevant resources.

Ararat Rural City Council acknowledges:

- the disadvantaged position some individuals have had in the sport and recreation sector because of their gender; and
- that achieving gender equality will require diverse approaches for women, men, trans and gender diverse people to achieve similar outcomes for people of all genders.

Ararat Rural City Council aims to

- engage fairly and equitably with all staff, governance working groups, state sporting organisations, regional sport assemblies (where applicable) and members of our sport and recreation community, regardless of their gender, in a positive, respectful, and constructive manner; and

Complete gender impact assessments to assess the implications for women, men, trans and gender diverse

## Fair Access Policy



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people of any planned action, including policies and communications. This is a strategy for making all voices, concerns and experiences, an integral dimension of the design, implementation, monitoring of policies and programs.

### **FAIR ACCESS PRINCIPLES**

The Fair Access Principles have been developed by the Office for Women in Sport and Recreation, Sport and Recreation Victoria and VicHealth, in consultation with representatives from local government and the state sport and recreation sector. This Policy and any resultant action plan are based on six (6) principles of inclusivity, full participation, equal representation, encouraging and supporting user groups, and prioritising user groups committed to equality.

Council considers that these principles provide clear direction, while also enabling adaption to the specific environment of our municipality.

## Fair Access Policy





## Fair Access Policy



### COMPLIANCE AND MONITORING

#### ACTIONS

Council commits to undertake a GIA on all current community sports infrastructure access and use policies and processes, and to consider opportunities to strengthen gender equitable access and use of community sports facilities in alignment with the Fair Access Principles.

If the process of assessing current policies and processes identifies opportunities to develop or strengthen gender equitable access and use of community sports facilities in alignment with the Fair Access Principles, Council commits to developing and adopting a locally relevant gender equitable access and use policy no later than 1 August 2024.

Council acknowledges that the requirement to have a gender equitable access and use policy and action plan (or equivalent) in place, and the ability to demonstrate progress against that policy and action plan (or equivalent), will form part of the eligibility criteria for Victorian Government funding programs relating to community sports infrastructure from 1 July 2024.

#### RESPONSIBILITY

Council senior officers including Chief Executive Officer, Governance and Risk Lead, Human Resources Business Partner, Major Projects Lead Recreation Engagement Coordinator, and Community Asset Committees will be responsible for implementing this Fair Access Policy.

Management personnel, staff, volunteers, and stakeholders (for example committees of management, community groups and sporting clubs) within Ararat Rural City Council also have a shared responsibility to support the policy, as outlined in the table below.

| Role   | Responsibility   |
|--|--|
| Local Government - CEO and Executive, and<br>Land Management Group – President or Chair          | <ul style="list-style-type: none"> <li>To promote a gender-aware and gender-responsive culture and community and champion the Fair Access Policy.</li> <li>To promote, encourage and facilitate the achievement of gender equality and improvement in the status of women and girls in sport and active recreation.</li> </ul>   |
| Local Government – Senior Officers, and<br>Land Management Groups – nominated committee member/s | <ul style="list-style-type: none"> <li>Develop and adopt gender equitable access and use policies/standards</li> <li>To communicate policy updates to all staff and members</li> <li>To monitor compliance and issues</li> <li>To promote, encourage and facilitate the achievement of gender equality and improvement in the status of women and girls (away from traditional roles)</li> <li>Support the undertaking of Gender Impact Assessment and submission of progress reports as per the Gender Equality Act 2020 obligations</li> </ul> |

## Fair Access Policy



|   |  |
|---|--|
| Local Government – Senior Officers, and<br>Land Management Group – nominated committee member/s | <ul style="list-style-type: none"> <li>• Support the review of sport and recreation policies and processes.</li> <li>• Support the formal adoption process of a new or revised gender equitable policies.</li> <li>• Undertake Gender Impact Assessment and submission of progress reports as per the <i>Gender Equality Act 2020</i> obligations</li> </ul> |
| Local Government – Senior Officers, and<br>Land Management Group – nominated committee member/s | To communicate and educate sport and recreation infrastructure user groups and users.  |
| Local Government – all staff, or<br>Land Management Groups – all committee members/volunteers   | <ul style="list-style-type: none"> <li>• To adhere to and communicate the policy when required.</li> <li>• To attend training / awareness programs.</li> <li>• To use their initiative to undertake Gender Impact Assessments where appropriate.</li> </ul>  |

## Fair Access Policy



|  |  |
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### CONSULTATION

#### COUNCIL CONSULTATION

All Councilor's were provided with the opportunity to contribute to the development of this Fair Access Policy.

#### STAFF CONSULTATION

The Fair Access Policy was circulated to all Council staff, to seek their input. The policy was then developed after providing all employees with extensive consultation.

#### COMMUNITY CONSULTATION

The Ararat Rural City community were provided with the opportunity to contribute to the development of this Fair Access Policy.



## Fair Access Policy



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### RELATED POLICIES/LEGESLATION:

- Gender Equality Act 2020
- Local Government Act 2020
- Equal Opportunity Act 2010
- Public Health and Wellbeing Act 2008
- Disability Discrimination Act (Cth) 1992
- Disability Act (VIC) 2006
- Age Discrimination Act 2004
- Australian Human Rights Commission Act 1986
- Racial Discrimination Act 1975
- Sex Discrimination Act 1984
- Child Wellbeing and Safety Act 2005
- Victorian Government Fair Access Policy Roadmap
- Gender Equality Action Plan 2011-2025 (Ararat Rural City Council)
- Diversity and Inclusion Strategy 2023-2026 (Ararat Rural City Council)
- Seasonal User Agreement Alexandra Oval - Ararat Rats Football Netball Club
- Seasonal User Agreement Alexandra Oval - Ararat Eagles Football Netball Club
- Gymnastics Club Ararat Fitness Centre Agreement
- Ararat Basketball Association Ararat Fitness Centre Agreement
- Grampians Cricket Association
- Community Asset Committee Governance Guide

## Fair Access Policy



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### DEFINITIONS

#### **Committees of Management**

For the purposes of this document, refers to committees appointed by the Department of Energy, Environment and Climate Action (DECCA) (previously known as Department of Water, Environment and Planning) under the *Crown Land (Reserves) Act 1978* to manage recreation reserves where community sport training and games are held.

#### **Community Sports Infrastructure**

Publicly owned local, rural, regional, or state level sport and recreation infrastructure operated and maintained primarily for the purpose of facilitating community sport activities, including sporting grounds, surfaces, facilities, and pavilions.

#### **Gender**

How you understand who you are and how you interact with other people. Many people understand their gender as being a man or woman. Some people understand their gender as a mix of these or neither. A person's gender and their expression of their gender can be shown in different ways, such as through behaviour or physical appearance.

#### **Gender diverse**

An umbrella term for a range of genders expressed in different ways. Gender diverse people use many terms to describe themselves. Language in this area is dynamic, particularly among young people, who are more likely to describe themselves as non-binary.

#### **Gender equality**

The equal rights, responsibilities and opportunities of women, men and trans and gender-diverse people. Equality does not mean that women, men and trans and gender diverse people will become the same but that their rights, responsibilities, and opportunities will not depend on their gender.

#### **Gender equity**

The provision of fairness and justice in the distribution of benefits and responsibilities based on gender. The concept recognises that people may have different needs and power related to their gender and these differences should be identified and addressed in a manner that rectifies gender related imbalances.

#### **Gender Impact Assessment, or GIA**

A requirement under the *Gender Equality Act 2020* to be carried out on policies, programs and services which have a direct and significant impact on the public. The assessment must evaluate the effects that a policy, program or service may have on people of different genders.

#### **Transgender, or trans**

Someone whose gender does not only align with the one assigned at birth. Not all trans people will use this term to describe themselves.







# ***Fair Access Action Plan 2025-2029***

Ararat Rural  
City Council

# Introduction

The Fair Access Action Plan 2025-2029 (Action Plan) underpins the Fair Access Policy by identifying specific actions to progress gender equitable access and use of community sports infrastructure.

The actions align with the aims of Council's Fair Access Policy principles and specifically address the Fair Access Principles developed by the Office for Women in Sport and Recreation.

The Action Plan supports the commitment of Council and the municipality sports clubs to take positive actions towards achieving gender equity and removing barriers for women and girls to participate in community sport and recreation.



Community sports infrastructure and environments are welcoming, safe and inclusive



Women and girls can fully participate in all aspects of community sports and active recreation, including as players, coaches, administrators, officials, volunteers and spectators.



Women and girls will have equitable access to and use of community sport infrastructure:  
a. of the highest quality available and most convenient  
b. at the best and most popular competition and training times and locations &  
c. to support existing and new participation opportunities and a variety of sports.



Women and girls should be equitably represented in leadership and governance roles.



Encourage and support all user groups who access and use community sport infrastructure to understand, adopt and implement gender equitable access and use practices.



Priorities access, use and support to all user groups demonstrating an ongoing commitment to gender equitable access and use of allocated community sports infrastructure

# 01 COUNCIL ACTIONS

Community sports infrastructure and environments are welcoming, safe and inclusive.



| ACTION   | PROGRESS INDICATOR   | RESPONSIBILITY  | TIMEFRAME |
|--|--|---|-----------|
| 1.1<br>Develop all current and future sports infrastructure including pavilions and active recreation facilities to support gender equitable access            | <ul style="list-style-type: none"> <li>• Provide unisex facilities</li> <li>• Support infrastructure such as adequate lighting and car parking where appropriate</li> </ul>                              | <ul style="list-style-type: none"> <li>• Council</li> </ul> | 2025-2029 |
| 1.2<br>Seek relevant State and Federal Government funding opportunities to support infrastructure upgrades and participation projects that support fair access | <ul style="list-style-type: none"> <li>• Funding applications are submitted for capital projects that support gender equitable access and participation by women and girls in community sport</li> </ul> | <ul style="list-style-type: none"> <li>• Council</li> </ul> | 2025-2029 |
| 1.3 Conduct Gender Impact Assessments for all new and reviewed policies, strategies, plans and designs relating to community sports infrastructure             | <ul style="list-style-type: none"> <li>• Gender impacts Assessments are completed in accordance with the Gender Equality Act 2020</li> </ul>   | <ul style="list-style-type: none"> <li>• Council</li> </ul> | 2025-2029 |



## 02 COUNCIL ACTIONS

Women and girls can fully participate in all aspects of Community sports and active recreation, including as players, Coaches, administrations, officials, volunteers and spectators



| ACTION  | PROGRESS INDICATOR   | RESPONSIBILITY  | TIMEFRAME |
|---|--|---|-----------|
| 2.1<br>Provide and promote training and development opportunities focused on gender equity and fostering inclusive sporting environments to local clubs | <ul style="list-style-type: none"> <li>Council facilities relevant training and development opportunities</li> <li>Training and development opportunities delivered by other organisations are promoted to sports clubs</li> </ul> | <ul style="list-style-type: none"> <li>Council</li> </ul> | 2025-2029 |
| 2.2<br>Promote grant opportunities to sports club that support increasing participation among women and girls in community sport                        | <ul style="list-style-type: none"> <li>Increase awareness for grant opportunities available to sports clubs</li> </ul>   | <ul style="list-style-type: none"> <li>Council</li> </ul> | 2025-2029 |

# 03 COUNCIL ACTIONS

Women and girls will have equitable access to and use of community sport infrastructure;

- Of the highest quality available and most convenient
- At the best and most popular competition and training and
- To support existing and new participation opportunities and a variety of sports



| ACTION  | PROGRESS INDICATOR   | RESPONSIBILITY   | TIMEFRAME |
|---|--|--|-----------|
| 3.1<br>Encourage state sporting organisations and local sporting associations to consider fair access when fixturing games                      | <ul style="list-style-type: none"> <li>Women and girls have equal access to the most popular and convenient competition times.</li> <li>Women and girls have equal access to the highest quality infrastructure</li> </ul> | <ul style="list-style-type: none"> <li>Council</li> <li>State sporting associations</li> </ul> | 2025-2029 |
| 3.2<br>Target community engagement on sport and recreation infrastructure projects to reach people of all genders                               | <ul style="list-style-type: none"> <li>The needs to women and girls are represented in community engagement processes.</li> <li>Community engagement is undertaken in line with Councils Engage Ararat Policy</li> </ul>   | <ul style="list-style-type: none"> <li>Council</li> </ul>                                      | 2025-2029 |
| 3.3<br>Investigate further opportunities to provide women and girls only programs and services at Council Fitness Centre and recreation grounds | <ul style="list-style-type: none"> <li>Increase participation on women and girls in programs delivered at Councils Fitness Centre.</li> </ul>  | <ul style="list-style-type: none"> <li>Council</li> </ul>                                      | 2025-2029 |

## 04 COUNCIL ACTIONS

Women and girls should be equitably represented in leadership and governance roles



| ACTION   | PROGRESS INDICATOR   | RESPONSIBILITY   | TIMEFRAME |
|--|--|--|-----------|
| 4.1<br>Highlight and celebrate clubs that support and encourage women and girls in leadership and governance roles through Council publications and social media | <ul style="list-style-type: none"><li>Increased awareness of opportunities for women and girls to participate in community sport in leadership and governance roles.</li><li>Encourage and support the engagement of women and girls in leadership and governance roles within the sports clubs.</li></ul> | <ul style="list-style-type: none"><li>Council</li><li>Sports Clubs</li></ul> | 2025-2029 |



# 05

## COUNCIL ACTIONS

Encourage and support all user groups who access and use community sport infrastructure to understand, adopt and implement gender equitable access and use practices



| ACTION   | PROGRESS INDICATOR  | RESPONSIBILITY  | TIMEFRAME |
|--|---|---|-----------|
| 5.1<br>Update sports club Conditions of Use to include reference to the Fair Access Policy and Action Plan | <ul style="list-style-type: none"> <li>Clubs demonstrate their commitment to fair access by accepting the Conditions of Use as part of the seasonal allocation process</li> </ul>                                   | <ul style="list-style-type: none"> <li>Council</li> <li>Sports clubs</li> </ul> | 2025-2026 |
| 5.2<br>Develop and implement a Fair Access Audit Tool (or equivalent)                                      | <ul style="list-style-type: none"> <li>Collect and analyse data pertaining to women and girls and gender diverse participation within sports clubs and club progress against the Fair Access Action Plan</li> </ul> | <ul style="list-style-type: none"> <li>Council</li> </ul>                       | 2025-2026 |

## 06 COUNCIL ACTIONS

Priorities access, use and support to all user groups demonstrating an ongoing commitment to gender equitable access and use of allocated community sports infrastructure



| ACTION   | PROGRESS INDICATOR  | RESPONSIBILITY  | TIMEFRAME |
|--|---|---|-----------|
| 6.1 Review and update sport and recreation leases, policies and user agreements to incorporate fair access practices and principles where applicable   | <ul style="list-style-type: none"> <li>Council and sports clubs commit to fair access within lease, policies and user agreements</li> </ul>   | <ul style="list-style-type: none"> <li>Council</li> </ul> | 2025-2026 |
| 6.2 Prioritise sports clubs that demonstrate a commitment to gender equity in Expression of Interest processes relating to the allocation and leasing of community sports infrastructure                               | <ul style="list-style-type: none"> <li>New allocations and leases priorities clubs that have a commitments to gender equity</li> </ul>  | <ul style="list-style-type: none"> <li>Council</li> </ul> | 2025-2029 |
| 6.3 Explore the option of introducing discounts for sports clubs that demonstrate a commitment to providing opportunities for participation by women and girls and diverse groups through a review of fees and charges | <ul style="list-style-type: none"> <li>Sports clubs that demonstrate a commitment to providing opportunities for participation by women and girls and diverse groups are charges a discounted allocation fee</li> </ul> | <ul style="list-style-type: none"> <li>Council</li> </ul> | 2025-2029 |
| 6.4 Review Council's Community Grants criteria to align with the fair access principles and priorities   | <ul style="list-style-type: none"> <li>* Council's Community Grants Program criteria priorities projects that benefit and increase participation by women and girls and diverse groups.</li> </ul>                      | <ul style="list-style-type: none"> <li>Council</li> </ul> | 2025-202  |

# 01 CLUB ACTION

Community sports infrastructure and environments are welcoming, safe and inclusive.



| ACTION   | PROGRESS INDICATOR  | RESPONSIBILITY   | TIMEFRAME |
|--|---|--|-----------|
| 1.1<br>Promote and demonstrate gender-inclusive communication within club rooms and on social media platforms                                    | <ul style="list-style-type: none"> <li>All sports clubs communication is gender inclusive</li> </ul>  | <ul style="list-style-type: none"> <li>Sports Clubs</li> </ul> | 2025-2026 |
| 1.2<br>Complete the Fair Access Audit Tool (or equivalent) as requested by Council and deliver on the actions within the Fair Access Action Plan | <ul style="list-style-type: none"> <li>Council and clubs develop an increased understanding of participation by women and girls and progress against the Fair Access Action Plan</li> </ul> | <ul style="list-style-type: none"> <li>Sports Clubs</li> </ul> | 2025-2029 |
| 1.3<br>Ensure social events are inclusive and welcoming of women and girls and provide a sense of belonging within the club                      | <ul style="list-style-type: none"> <li>Increased participation in social events by women and girls</li> </ul>   | <ul style="list-style-type: none"> <li>Sports Clubs</li> </ul> | 2025-2029 |

## 02 CLUB ACTIONS

Women and girls can fully participate in all aspects of Community sports and active recreation, including as players, Coaches, administrations, officials, volunteers and spectators



| ACTION   | PROGRESS INDICATOR  | RESPONSIBILITY  | TIMEFRAME |
|--|---|---|-----------|
| 2.1<br>Support and promote opportunities to participate in community sport in various capacities including to those in marginalized groups such as culturally and linguistically diverse communities, the LGBTIQ+ community and people with a disability | <ul style="list-style-type: none"> <li>Awareness of meaningful opportunities for involvement is increased</li> <li>Participation by women and girls including those in marginalized groups increased</li> </ul> | <ul style="list-style-type: none"> <li>Sporting clubs</li> <li>State sporting associations</li> </ul> | 2025-2029 |
| 2.2<br>Provide and share training and development opportunities for women and girls' participation and involvement as a player, coach, administrator or volunteer  | <ul style="list-style-type: none"> <li>Women and girls are provided with appropriate training to undertake roles within the clubs.</li> </ul>   | <ul style="list-style-type: none"> <li>Sporting clubs</li> <li>State sporting associations</li> </ul> | 2025-2029 |



## 03 CLUB ACTIONS

Women and girls will have equitable access to and use of community sport infrastructure;

- Of the highest quality available and most convenient
- At the best and most popular competition and training and
- To support existing and new participation opportunities and a variety of sports



| ACTION   | PROGRESS INDICATOR  | RESPONSIBILITY  | TIMEFRAME |
|--|---|---|-----------|
| 3.1<br>Consult with players, coaches and officials regarding preferred match and training times                              | <ul style="list-style-type: none"> <li>Women and girls are equally able to participate in matches and training at the most popular and convenient times</li> </ul>    | <ul style="list-style-type: none"> <li>Sports Clubs</li> <li>State sporting associations</li> </ul> | 2025-2029 |
| 3.2<br>Ensure women and girls have equitable usage of sports club facilities, including sports grounds, courts or pavillions | <ul style="list-style-type: none"> <li>All players have equal opportunities to access facilities as part of a clubs seasonal allocation or lease agreement</li> </ul> | <ul style="list-style-type: none"> <li>Sports Clubs</li> <li>State sporting associations</li> </ul> | 2025-2029 |

## 04 CLUB ACTIONS

Women and girls should be equitably represented in leadership and governance roles



| ACTION  | PROGRESS INDICATOR   | RESPONSIBILITY   | TIMEFRAME |
|---|--|--|-----------|
| 4.1<br>Advocate for and support a gender balance within club coaching, leadership and governance roles. | <ul style="list-style-type: none"><li>Increased representation by women on club committees and in other leadership roles</li></ul> | <ul style="list-style-type: none"><li>Council</li><li>Sports Clubs</li></ul> | 2025-2029 |

# 05

## CLUB ACTIONS

Encourage and support all user groups who access and use community sport infrastructure to understand, adopt and implement gender equitable access and use practices



| ACTION   | PROGRESS INDICATOR  | RESPONSIBILITY  | TIMEFRAME |
|--|---|---|-----------|
| 5.1<br>Consider working with relevant sporting associations to implement a flexible uniform policy that removes barriers to participate by women and girls and gender-diverse people | <ul style="list-style-type: none"> <li>Women and girls feel more confident and encouraged to participate in sport</li> </ul>  | <ul style="list-style-type: none"> <li>Sporting clubs</li> <li>State sporting associations</li> </ul> | 2025-2026 |
| 5.2<br>Club representatives to attend gender equity training opportunities   | <ul style="list-style-type: none"> <li>Club representatives are upskilled and increase knowledge on gender equity in community sport and barriers to participation by women and girls.</li> </ul> | <ul style="list-style-type: none"> <li>Sports Clubs</li> <li>Other organisations</li> </ul>           | 2025-2029 |

## 06 CLUB ACTIONS

Priorities access, use and support to all user groups demonstrating an ongoing commitment to gender equitable access and use of allocated community sports infrastructure



| ACTION  | PROGRESS INDICATOR  | RESPONSIBILITY  | TIMEFRAME |
|---|---|---|-----------|
| 6.1<br>Sports clubs demonstrate a commitment to fair access and support towards increasing participation of women and girls | <ul style="list-style-type: none"><li>• Clubs adhere to the Policy Action Plan and other related documents such as the sports club Conditions of Use etc.</li></ul> | <ul style="list-style-type: none"><li>• Sports Club</li></ul> | 2025-2029 |



### 3.4 ROADS TO RECOVERY - 5 YEAR PROGRAM

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20629

#### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### **EXECUTIVE SUMMARY**

The Roads to Recovery (RTR) Program supports the construction and maintenance of the nation's local road infrastructure assets, which facilitates greater accessibility and improves safety, economic and social outcomes for Australians.

Funding under the RTR Program is available to all local government areas in Australia, for projects delivered through councils, and state and territory governments in unincorporated areas, under the *National Land Transport Act 2014*.

This report provides a suggested list of projects for evaluation and estimation for the five-year Roads to Recovery Program for endorsement by Council.

#### **DISCUSSION**

Roads to Recovery is an ongoing federal program that operates on a five-year funding period, providing a stable and predictable source of funding to local government. Flexibility is built into the program, with funding recipients able to decide on the roads projects that deliver on local priorities throughout the funding period.

From 1 July 2024, a new five-year funding period commenced with increased funding as announced by the Australian Government in November 2023.

Ararat Rural City Council received a total funding amount of \$12,859,997 for the five-year period of the program broken down as follows:

| 2024-25     | 2025-26     | 2026-27     | 2027-28     | 2028-29     |
|-------------|-------------|-------------|-------------|-------------|
| \$1,899,772 | \$2,338,181 | \$2,776,590 | \$2,922,727 | \$2,922,727 |

Year One of the funding is currently allocated to stage one of the Buangor Ben Nevis Road construction (approx. \$840,000) and emergency repair works on the McCrows Road Bridge (approx. \$200,000).

Conversations around appropriate projects for the five-year program have been undertaken with investigation into design and construction costs to be undertaken.

The suggested projects are below:

| ROAD RECONSTRUCTION   | BRIDGES  |
|---|--|
| <p><b>Stevens Crescent, Ararat</b><br/>Road Reconstruction<br/>Road in very poor condition and surface below road requires extensive stabilising.</p> <p><b>Viewpoint Street, Ararat</b><br/>Banksia Street to Temple Street<br/>Road reconstruction - in poor condition</p> <p><b>Viewpoint Street, Ararat</b><br/>High Street to Lambert Street<br/>Construction of kerb and underground drainage<br/>(Currently still has brick drainage)</p> <p><b>Dawson Street, Ararat</b><br/>George Road to Banfield Street<br/>Construction of kerb and underground drainage<br/>(Currently still has brick drainage)</p> <p><b>Laby Street, Ararat</b><br/>Barkly Street to Clay Street<br/>Construction of kerb and underground drainage<br/>(Currently still has brick drainage)</p> <p><b>Rundell Street, Ararat</b><br/>Princes Street to Maude Street<br/>Construction of kerb and underground drainage</p> <p><b>Mt William Road - @ Bridge</b><br/>700m across the Fiery Creek<br/>CHMP completed and approved.</p> <p><b>Burnetts Road</b><br/>Bus Route</p> <p><b>Woorndoo Streatham Road</b><br/>at Moyne Boundary<br/>Road Reconstruction as currently breaking up</p> <p><b>Buangor Ben Nevis Road</b><br/>Additional segments of current project</p> | <p><b>Buangor Ben Nevis Road - Bridge 5</b></p> <p><b>McCrows Road Bridge - Upgrade</b><br/><i>Already approved</i></p> <p><b>Barton Bridge</b></p> <p><b>Moyston Willaura Road Bridge</b></p> <p><b>Bellellen Road Floodway</b><br/>Installation of a double span bridge at road height.<br/>Across Nine Mile Creek</p> |

## KEY CONSIDERATIONS

### ***Alignment to Council Plan Strategic Objectives***

The key financial drivers align strongly with the thrust of the Council Plan 2021-2025, particularly the following:

- 4.1** Ensure that asset development and renewal during the planning period matches that identified in Council's Asset Plan 2021-2031.
- 4.1.1** Work directly with asset users to manage and develop new and existing assets.
- 4.2** Deliver infrastructure outcomes that support economic growth, promote community wellbeing and safety and align with Council's financial sustainability.
- 6.1** Deliver responsible budget outcomes, linked to strategy, that deliver value, innovation, and rating fairness.

### ***Budget Implications***

Roads to Recovery makes up part of the Capital Works Program represents a significant element of Council's Budget.

### ***Policy/Relevant Law***

The 2024/2025 Capital Works Program complies with the program funded in the 2024/2025 Budget.

### ***Sustainability Implications***

There are no environmental sustainability implications. Council is mindful of considering new innovative approaches to improve its sustainability and environmental footprint as a part of the Capital Works program.

### ***Risk Assessment***

The Capital Works Program was developed as a mitigation of the financial risks associated with market volatility currently being experienced in the civil and building construction sectors. Roads to recovery funding make up part of this works.

### ***Innovation and Continuous Improvement***

Development of the Capital Works Program represented an agile response to market conditions. A capacity to rework strategy based on a changing environment is a critical element in developing an innovative organisation.

### ***Stakeholder Collaboration and Community Engagement***

The Capital Works Program has been developed as an element of the annual Budgets. There is extensive community engagement undertaken prior to adoption.

## RECOMMENDATION

*That:*

1. Council endorse the suggested projects for the Roads to Recovery Five-Year Program

**MOVED CR SANDERS  
SECONDED CR PRESTON**

**That:**

- 1. Council endorse the suggested projects for the Roads to Recovery Five-Year Program**

**Cr Sanders and Cr Preston spoke for the motion**

**CARRIED 7/0  
5123/25**

**ATTACHMENTS**

There are no Attachments relating to this item



### 3.5 2024/2025 CAPITAL WORKS PROGRAM - ALTERATION OF BUDGETED WORKS

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20630

#### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### **EXECUTIVE SUMMARY**

The Council has approved its 2024/2025 Capital Works Program as a pivotal component of the current budget. With a substantial capital works investment totalling \$15.513 million, more than half of the budget allocated to:

- Mount William Road Stage Two Construction
- Buangor Ben Nevis Road Stage One Construction

#### **DISCUSSION**

The 2024/2025 Capital Works Budget has two major projects that are externally funded with a Council co-contribution of approximately \$2.5 million dollars being Stage two of the Mount William Road Construction and Stage one of Buangor Ben Nevis Road Construction.

Both of these roads have required extensive native vegetation and cultural heritage works which have been ongoing for the current financial year with final approvals expected in the near future, however with this delay we have been unable to commence any works on the ground and the budget allocation remains unspent.

To ensure that Council meets its asset replacement target it is recommended that works nominated for next financial year be moved forward and once the cultural heritage management plans are received for the large projects the works can commence in the new financial year and the allocated funds for completed works moved to the project.

Suggested works include:

- Bringing forward the 2025/2026 Reseal Program at a cost of approximately \$1 million.
- Shoulder Widening on Geelong Road in two locations (6km) and Rhymney Road (7km) at a cost of approximately \$220,000
- Alternative Seals (OTTA Seals) at the following locations:
  - Sugarloaf Road (Gracies Hill Road to Winery) approximately 4km
  - Warrayatkin Road (Western Highway to Warrak Road) approximately 4km and an area of extensive grading annually.
  - Tunnel Road (Ararat Halls Gap Road to NGSC Border) approximately 3.6km
  - Graham Road, Lake Bolac approximately 700lm
  - Leach Road, Lake Bolac approximately 825lm
  - Tatyoon North Road (Geelong Road to Logans Road) approximately 3.5km
  - Railway Road, Ararat (Nott Road to Annies Lane) approximately 620lm and an area of extensive grading annually
  - Nott Road, Ararat (Pyrenees Highway to End) approximately 260lm
  - Green Hill Drive, Ararat approximately 1.2km
  - Bowen Place, Ararat approximately 205lm

- The approximate spend on these roads would be \$910,000, and would be providing works to a variety of areas within the municipality.

## KEY CONSIDERATIONS

### ***Alignment to Council Plan Strategic Objectives***

The key financial drivers align strongly with the thrust of the Council Plan 2021-2025, particularly the following:

- 4.1** Ensure that asset development and renewal during the planning period matches that identified in Council's Asset Plan 2021-2031.
- 4.2** Work directly with asset users to manage and develop new and existing assets.
- 4.3** Deliver infrastructure outcomes that support economic growth, promote community wellbeing and safety and align with Council's financial sustainability.
- 6.1** Deliver responsible budget outcomes, linked to strategy, that deliver value, innovation, and rating fairness.

### ***Budget Implications***

The 2024/2025 Capital Works Program represents a significant element of Council's 2024/2025 Budget. In the current civil construction market, it is essential that Council manages capital works expenditure carefully to ensure budget outcomes are met.

### ***Policy/Relevant Law***

The 2024/2025 Capital Works Program complies with the program funded in the 2024/2025 Budget.

### ***Sustainability Implications***

There are no environmental sustainability implications. Council is mindful of considering new innovative approaches to improve its sustainability and environmental footprint as a part of the Capital Works program.

### ***Risk Assessment***

The 2024/2025 Capital Works Program was developed as a mitigation of the financial risks associated with market volatility currently being experienced in the civil and building construction sectors.

### ***Innovation and Continuous Improvement***

Development of the 2024/2025 Capital Works Program represented an agile response to market conditions. A capacity to rework strategy based on a changing environment is a critical element in developing an innovative organisation.

### ***Stakeholder Collaboration and Community Engagement***

The 2024/2025 Capital Works Program has been developed as an element of the 2024/2025 Budget. There was extensive community engagement undertaken prior to adoption.

## RECOMMENDATION

That:

1. Council endorses bringing forward next year's scheduled works and reallocate funds to major projects once cultural heritage approvals allow them to commence.

**MOVED CR SANDERS  
SECONDED CR JOYCE**

**That:**

- 1. Council endorses bringing forward next year's scheduled works and reallocate funds to major projects once cultural heritage approvals allow them to commence.**

**Cr Sanders and Cr Joyce spoke for the motion**

**CARRIED 7/0  
5124/25**

**ATTACHMENTS**

There are no Attachments relating to this item

### 3.6 GRAVEL TO SEAL PRIORITY MATRIX

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20631

**OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### EXECUTIVE SUMMARY

At the February 2025 Council meeting a council motion was passed for a Priority Matrix to be created for Council's current and future gravel to seal program.

This report provides a demonstration of the matrix created by Council's Civil Engineers for consultation and endorsement by Council.

#### DISCUSSION

Based on the existing Gravel to Seal projects that are at a functional design stage the engineers have created a matrix with the following explanation:

- Projects to the top left are higher value to community per dollar spent, and those to the bottom right are lower value per dollar spent.
- Bubble size indicates individual total project cost (preliminary estimate).
- Construction costs are based on pavement type, project length, kerbing, veg removal, drainage, and any other foreseeable significant costs. Allowances have also been made for sundry costs.
- The cost per lineal meter puts large and small projects on a level playing field for evaluating value per meter constructed.
- Value to community is an arbitrary comparison value, based on the following:
  - +5 points per primary access to dwelling
  - +1 point per secondary access to dwelling
  - +18 points if road is a connector/through road (not laneway)
  - Adjustment factors have been used to create greater distinction between projects for evaluation.
- 0-1 project value is a scaled figure, based on highest priority value to lowest calculated (from the arbitrary figures). All projects are of value and are designed to address community needs, 0 does not mean no value!



Justification of value assignment:

**Calculations used:**

$$C1: \quad value_{x\ adj} = value_x / value_{MAX}$$

$$C2: \quad value_x = \frac{A_1^2 * c_1 + A_2^2 * c_2 * \left[ \begin{array}{l} \text{Through} = c_3 \\ \text{Not Through} = 1 \end{array} \right]}{c_4 * L + \left[ \begin{array}{l} \text{Through} = c_5 \\ \text{Not Through} = 0 \end{array} \right] + c_6}$$

**Where:**

$value_{x\ adj}$  = normalised value as shown on chart

$value_x$  = calculated value per lineal meter

$value_{MAX}$  = Maximum value of all projects  $value_x$

$A_1$  = number of primary access dwellings

$A_2$  – number of secondary access dwellings

$c_1$  = primary access factor = 5

$c_2$  = secondary access factor = 1

$c_3$  = through road factor = 13

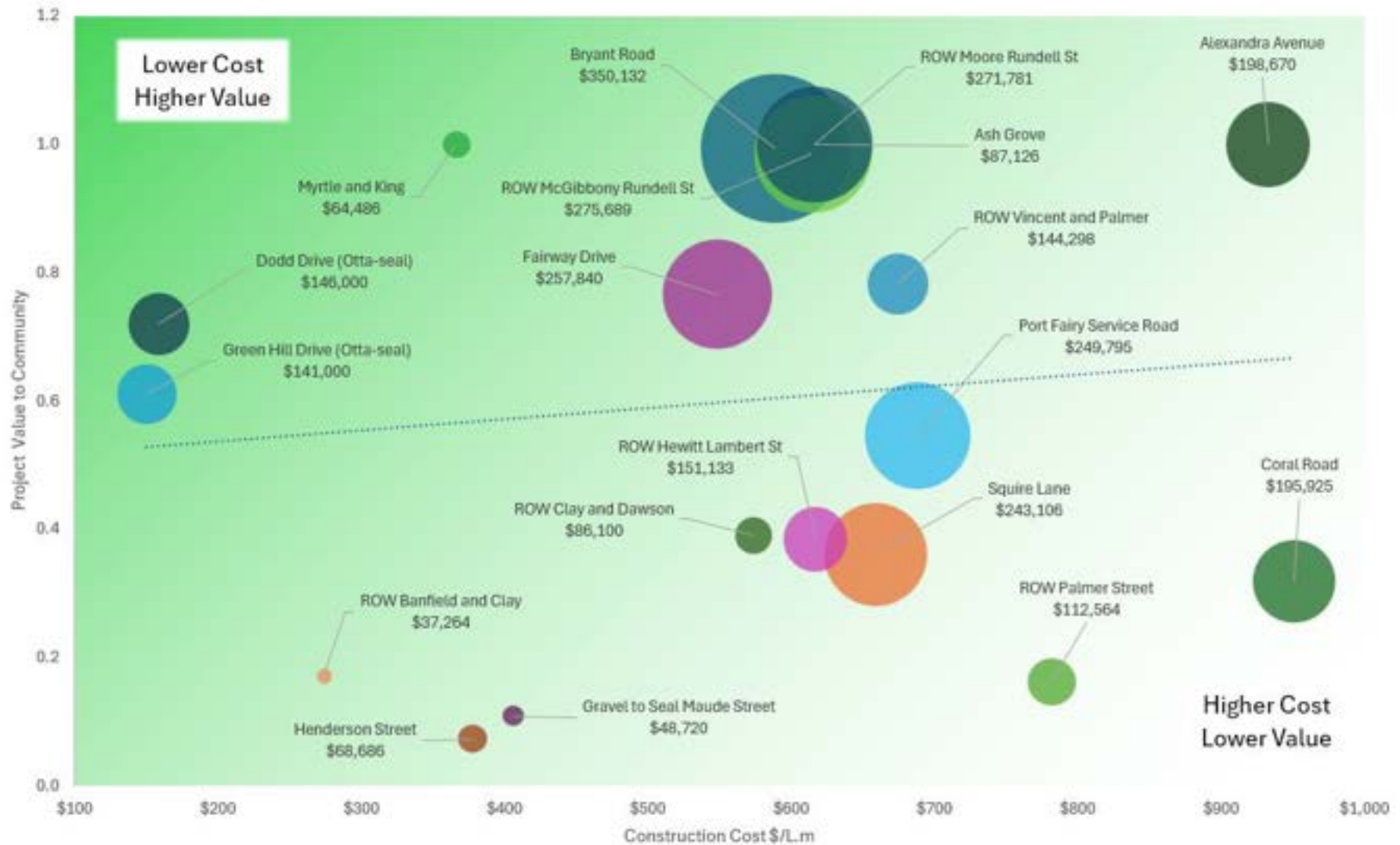
$c_4$  = length factor = 0.25

$L$  = length of project (m)

$c_5$  = through road factor 2 = 1.25

$c_6$  = scale factor = 2

G2S Priority Matrix



| Site Name                    | Feature Location                         | Length (m) | Width (m) | Primary Acc | Secondary Acc | Connector | Function | Scaled Function | Drainage | Kerb (L/m) | Pavement   | Pavement cost | Asp Costs | Site Costs | Veg removal | Total Cost | Cost/m |
|------------------------------|--|------------|-----------|-------------|---------------|-----------|----------|-----------------|----------|------------|------------|---------------|-----------|------------|-------------|------------|--------|
| Ash Grove                    | Mc Nelli Street <-> End Segment          | 141        | 7         | 3           | 2             | Yes       | 38.0     | 1.0             | 56       | 130        | Spray seal | \$60,613      |           | \$1,413    | 0           | \$67,126   | \$617  |
| Squire Lane                  | Total project                            | 368        | 4         | 2           | 30            | No        | 12.0     | 0.4             | 304      | 744        | Spray seal | \$97,456      |           | \$3,690    | 0           | \$243,106  | \$659  |
| Coral Road                   | Total Project                            | 206        | 4         | 0           | 21            | No        | 10.6     | 0.3             | 66       | 904        | Spray seal | \$51,865      |           | \$2,060    | 0           | \$196,925  | \$951  |
| Green Hill Drive (Otta-seal) | Dodd Drive <-> End Segment               | 940        | 7         | 1           | 0             | Yes       | 20.3     | 0.6             |          |            | Otta seal  | \$131,600     |           | \$9,400    | 0           | \$141,000  | \$150  |
| Fairway Drive                | Golf Links Road (Ararat) <-> Clarke Road | 470        | 7         | 3           | 2             | Yes       | 25.4     | 0.8             |          | 0          | Spray seal | \$217,140     |           | \$4,700    | 36          | \$257,840  | \$549  |
| ROW Palmer Street            | Tussock Street <-> Temple Street         | 144        | 6         | 0           | 11            | No        | 5.4      | 0.2             | 110.5    | 287        | Spray seal | \$57,024      |           | \$1,440    | 0           | \$112,564  | \$782  |
| Dodd Drive (Otta-seal)       | Green Hill Drive <-> End Segment         | 920        | 7         | 2           | 7             | Yes       | 23.9     | 0.7             |          |            | Otta seal  | \$128,800     | \$8,000   | \$9,200    | 0           | \$146,000  | \$158  |
| Henderson Street             | Brewster Road <-> End Segment            | 182        | 6         | 2           | 0             | No        | 2.4      | 0.1             | 8        | 0          | Spray seal | \$66,066      |           | \$1,820    | 0           | \$68,686   | \$377  |
| Alexandra Avenue             | Queen Street <-> Vincent Street          | 213        | 5         | 3           | 3             | Yes       | 33.2     | 1.0             | 20       | 295        | Spray seal | \$70,290      | \$80,000  | \$2,130    | 0           | \$196,670  | \$923  |
| Bryant Road                  | Queen Street <-> Burke Road (Ararat)     | 595        | 7         | 2           | 3             | Yes       | 22.5     | 1.0             | 0        | 0          | Spray seal | \$259,182     | \$30,000  | \$5,950    | 55          | \$350,132  | \$588  |
| Gravel to Seal Maude Street  | Elizabeth Street <-> Gate                | 120        | 6         | 1           | 3             | No        | 2.5      | 0.1             | 0        | 0          | Spray seal | \$47,520      |           | \$1,200    | 0           | \$48,720   | \$406  |
| ROW Clay and Dawson          | George Rd <-> Laby St                    | 150        | 4         | 0           | 16            | No        | 8.8      | 0.4             | 0        | 300        | Spray seal | \$39,600      |           | \$1,500    | 0           | \$86,100   | \$574  |
| ROW Vincent and Palmer       | Temple St <-> McGibbons St               | 214        | 5         | 0           | 29            | No        | 17.7     | 0.8             | 144      | 428        | Spray seal | \$63,558      |           | \$2,140    | 0           | \$144,298  | \$674  |
| ROW Banfield and Clay        | Clay St <-> George Rd                    | 136        | 4         | 0           | 8             | No        | 3.9      | 0.2             | 0        | 0          | Spray seal | \$35,904      |           | \$1,360    | 0           | \$37,264   | \$274  |
| Myrtle and King              | Elizabeth St <-> Hakea St                | 178        | 5         | 1           | 2             | Yes       | 22.7     | 1.0             | 0        | 0          | Spray seal | \$62,726      |           | \$1,760    | 0           | \$64,486   | \$366  |
| Port Fairy Service Road      |  | 363        | 6         | 10          | 0             | No        | 7.5      | 0.5             | 46       | 716        | Spray seal | \$134,165     |           | \$3,630    | 0           | \$249,795  | \$688  |
| ROW Hewitt Lambert St        |  | 245        | 5         | 1           | 14            | No        | 5.3      | 0.4             | 30       | 443        | Spray seal | \$79,233      |           | \$2,450    | 0           | \$151,133  | \$617  |
| ROW McGibbons Rendell St     | King St <-> Albert St                    | 448.5      | 3.5       | 0           | 36            | No        | 13.6     | 1.0             | 233      | 992        | Spray seal | \$103,604     |           | \$4,485    | 0           | \$275,689  | \$615  |
| ROW Moore Rendell St         |  | 441        | 3.5       | 0           | 36            | No        | 13.8     | 1.0             | 332      | 882        | Spray seal | \$101,871     | \$0       | \$4,410    | 0           | \$271,781  | \$616  |

## KEY CONSIDERATIONS

### Alignment to Council Plan Strategic Objectives

The key financial drivers align strongly with the thrust of the Council Plan 2021-2025, particularly the following:

- 4.1** Ensure that asset development and renewal during the planning period matches that identified in Council's Asset Plan 2021-2031.
- 4.2** Work directly with asset users to manage and develop new and existing assets.
- 4.3** Deliver infrastructure outcomes that support economic growth, promote community wellbeing and safety and align with Council's financial sustainability.
- 6.1** Deliver responsible budget outcomes, linked to strategy, that deliver value, innovation, and rating fairness.

### Budget Implications

The Gravel to Seal Program represents a significant element of Council's Capital Works Program Budget. The introduction of this matrix ensures that we are delivering best value for money to the community.

### Policy/Relevant Law

- Ararat Rural City Council - Roads and Transportation Asset Management Plan

### ***Sustainability Implications***

There are no environmental sustainability implications related to this matrix. Council is mindful of considering new innovative approaches to improve its sustainability and environmental footprint as a part of the Gravel to Seal Program.

### ***Risk Assessment***

The Gravel to Seal Program is developed as a mitigation of the financial risks associated within the civil construction sector.

Obtaining best value for the community through this matrix mitigates potential reputational risk.

### ***Innovation and Continuous Improvement***

Development of the Gravel to Seal Program represents an agile response to market conditions. A capacity to rework strategy and priority based on a changing environment and is critical in developing an innovative organisation.

### ***Stakeholder Collaboration and Community Engagement***

The Gravel to Seal Program is developed as an element of the annual Capital Works Budget.

### **RECOMMENDATION**

*That:*

1. *Council endorse the Gravel to Seal Priority Matrix*

### **MOVED CR WATERSTON SECONDED CR SANDERS**

**That:**

1. **Council endorse the Gravel to Seal Priority Matrix**

**Cr Waterston, Cr Sanders and Cr Joyce spoke for the motion**

**CARRIED 7/0  
5125/25**

### **ATTACHMENTS**

There are no Attachments relating to this item



### 3.7 ORCHID GLASSHOUSE

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20632

#### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### **EXECUTIVE SUMMARY**

The Orchid Glasshouse at the Alexandra Gardens was donated by the Ararat Rotary Club in 1980 to celebrate the 50<sup>th</sup> anniversary of Rotary in the area, the original feature of the glasshouse was the display of Cymbidium orchids from July to November annually.

Recent history of the glasshouse has seen significant vandalism damage and the eventual removal of all glass from the structure due to the ongoing destruction.

This report discusses the response from community relating to the future use of the location of the former orchid glasshouse.

#### **DISCUSSION**

At the March 2025 Council Meeting Council it was agreed to place the future use of the Rotary Orchid Glasshouse out to community consultation.

The issue was opened to the public following the meeting and closed on Thursday 10 April 2025.

Twenty two responses were received and are as follows:

I would like to make a submission on the future use of the former orchid house site in the Alexandra Gardens. I believe the site, including the unused fountain area at the rear should become a restaurant and function centre. Many other Victorian regional cities have garden restaurants/cafes, and they create a focus/meeting point for the gardens. The current Gardens Lake Café has become very popular but if Council proceeds with its proposal to upgrade the current outdoor pool it may not be compatible. Parking may also become an issue for café users. A sympathetically designed restaurant would separate the uses and generate more visitation to the gardens. The attractive William McCulloch Fountain could be used a centre piece for a function area making the venue highly desirable for intimate weddings. Ideally, the restaurant would be steel framed with low classic red brick walls. These walls would be topped with panoramic, aluminium clad, double glazed, timber windows for durability, low maintenance and energy efficiency. The end walls should be set out in a hexagonal pattern to soften the building appearance and give diners a better view of the lake or fountain. The roof should be a hip style and clad with solar tiles to minimise energy use and ensure minimal maintenance. Stainless steel guttering, fascia and downpipes would also minimise maintenance and maximise building life. If done properly, the restaurant would remain an asset to the Ararat community for a very long time. The current Parks and Gardens depot site, which appears to be under used, could become the restaurant parking area with the current stockpile area on the west side of J Ward developed for any ongoing gardens maintenance needs. Regardless of which option Council chooses to replace the orchid house it should be in keeping with location and have a long life, as all public infrastructure should.

Rotary will be considering further options today 9th April.  
However current Priorities are:

|   |
|---|
| 1- Renovate the structure with rust repair work and add a new steel roof for shade , removing the steel shelving , and possibly adding shelter sides.   |
| 2- Remove structure, repair and move to another Community Park area eg Greenhill Lake , Gordon Street .   |
| 3- Offer for removal by tender .  |
| 4- Rotary believes that this structure should still have a life and a builders advise backs this up !   |
| 5- Any different development at the current Site should be a project recognizing 100 years of Rotary Service to the Community in 2029   |
| A sensory garden, and performance space does sound nice.  |
| DO NOT OBSTRUCT VIEW OF FOUNTAIN<br>With any type of construction.<br>Leave the space clean and tidy<br>It can be used for functions like weddings and funerals and family get-togethers, people can bring their own seating etc. and the fountain makes a perfect backdrop for photographs.<br>The barbecue facilities are also conveniently close by for such gatherings.   |
| A performance space including a digital screen would save lots of time and effort setting up marquees for event at the gardens. Might need to increase security though.   |
| Would be great to have another covered bbq area , or a sound shell  |
| I think an under cover play area for ages 0-4 would be amazing or a sensory area for children with additional needs. That way it is enclosed and safe.  |
| Maybe an area for seating under cover. Also do it in a way that people with disabilities could also access it. So a bad weather escape.   |
| The area would be suitable for a covered performance space (electricity would need to be installed for music equipment), including seating for audiences.<br>A soundshell was always spoken about for Alexandra Gardens, and architecture students put forward many designs, however, the project didn't move forward.<br>Soundshells in other centres are well used.   |
| A monument of James Hosking showcasing all the great things he does for the Ararat City Council.  |
| Installing a digital screen for seasonal sports and events would be fantastic along with some seating undercover and screen special community events and emergency warnings   |
| Covered Music stage   |
| A sensory garden or performance space would be wonderful for the community  |
| Would it be able to be developed as a sound shell/stage.  |
| Would love to see it as a place to hold outdoor birthday parties over winter months or another bbq area, the ones up the other end of the park are exposed to dust from driveway and get quite windy over winter, we often use them but it's extremely cold   |
| level it off, and keep it as it is for a performance space. Encourage bands and theatrical groups to use it.  |
| Please, can we have a performance space for live music etc? The park is a beautiful place and would be perfect space to enjoy the Arts.   |
| An orchid house, more of a conservation one for the endangered orchids in the area such as the mt cole grevillea or the tawny spider orchid near stawell. Give the space to the royal botanical gardens for their efforts.  |
| Hello ARRC team, my suggestion is to prioritise pathways to the McCulloch fountain and to maintain the historical bones of the gardens rather than to impose a "sensory garden" or some other mad modern idea. The long term vision for the Alexandra Gardens should be to gain Federal, State and philanthropic funding to fully restore the Gardens to their nineteenth century glory, including fully restoring all the water features in the gardens. |
| A covered area with some seats for gatherings with family etc   |
| A music/ vocal Sound Shell free for the public.   |
| I'm not in favour of a digital screen. I would prefer an area for picnics, gatherings or seating with a sensory garden.   |

Any future works in the area will not obstruct the McCulloch Fountain and will continue to be the centrepiece of the area.

Eleven responses (50%) suggested that the area be used as a location for the arts, performance space and sound shell. Other suggestions submitted were for use as a picnic space and spaces for birthday parties or other gatherings as well as philanthropic and conservation suggestions including funding to return the gardens to their '19<sup>th</sup> century glory' or a conservation space for endangered orchids from the area. The suggestion of a restaurant in the space would require significant building work and significant funding to allow the works to proceed.

The suggestion of a performance space with associated staging/screening is the most popular concept from the engagement process.

As a part of the works, it is recommended that a plaque signifying the history of the donation by the Ararat Rotary Club of the Orchid Glasshouse be placed in an area of significance for the public to admire.

### **Key Considerations**

*Alignment to Council Plan Strategic Objectives*

**1** Growing our Place

### **Budget Implications**

There are no current budget implications arising, when decisions are made for the area appropriate applications for budget will be made to the property capital line items.

### **Policy/Relevant Law**

- Local Government Act 2020
- Ararat Rural City Council Procurement Policy

### **Sustainability Implications**

There are no economic, social or environmental implications in relation to the item

### **Risk Assessment**

These works are considered low risk.

### **Stakeholder Collaboration and Community Engagement**

Community engagement has been undertaken through Engage Ararat.

### **RECOMMENDATION**

*That:*

1. *the location of the Rotary Orchid Glasshouse be upgraded to a new performance space with associated staging/screening.*

### **MOVED CR SANDERS SECONDED CR JOYCE**

**That:**

1. **Council moves that the current Orchid House structure be removed and to leave the site open to explore further options for the Alexandra Gardens as a whole**

**Cr Sanders, Cr Joyce and Cr Waterston spoke for the motion**

**CARRIED 7/0  
5126/25**

### **ATTACHMENTS**

There are no attachments in relation to this item

### 3.8 MONTHLY PERFORMANCE REPORT

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20633

#### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### **EXECUTIVE SUMMARY**

The financial statements and performance indicators have been prepared for the period ended 31 March 2025.

Based on the information provided by responsible officers and managers Council's overall financial performance is in line with budget.

#### **DISCUSSION**

Council must establish and maintain a budgeting and reporting framework that is consistent with the principles of sound financial management.

#### **Key Financial information:**

##### **Income Statement (Attachment 1)**

The Income Statement measures how well Council has performed from an operating nature. It reports revenues and expenditure from the activities and functions undertaken, with the net effect being a surplus or deficit. Capital expenditure is excluded from this statement, as it is reflected in the Balance Sheet.

Attachment 1 shows that Council generated \$30.336 million in revenue and \$25.238 million in expenses to 31 March 2025. This has resulted in an operating surplus of \$5.098 million for the nine months ended 31 March 2025.

##### **Income**

**Rates and charges** account for 50% of the total budgeted income for 2024/25. Rates and charges are recognised when the rates have been raised, not when the income has been received. An amount of \$17.876 million has been recognised as income for the nine months ended 31 March 2025.

**User fees** account for 4% of the total budgeted income for 2024/25 and \$1.316 million has been received to 31 March 2025. The majority of this relates to transfer station fees, fitness centre income and commercial waste management charges.

**Recurrent Operating Grants** total \$8.330 million to 31 March 2025, including \$4.583 million from the Victorian Local Government Grants Commission for general purpose grants and \$2.975 million for the local roads grants.

**Non-recurrent Operating Grants** total \$1.235 million to 31 March 2025. Council has been successful in obtaining several grants that had not been budgeted for, as detailed in the table below. The amounts shown as unearned income will be treated as income in future accounting periods once the performance obligations of the grant have been met.



| Non-Recurrent Operating Grants                                       | Budget<br>2024/25<br>\$'000 | Income<br>2024/25<br>\$'000 | Unearned<br>Income<br>\$'000 |
|--|-----------------------------|-----------------------------|------------------------------|
| Ararat Housing Transition  | -                           | -                           | 300                          |
| Digital Twin Victoria  | -                           | 5                           | 949                          |
| Free Public WiFi Services  | -                           | 47                          | 1,196                        |
| Supported Playgroups   | 65                          | 50                          | -                            |
| Ararat Rural City Sport, Active Recreation & Open Space Strategy     | -                           | -                           | 36                           |
| CALD Outreach Workers Initiative                                     | -                           | 64                          | -                            |
| Tiny Towns Fund - Pomonal Community Hub                              | -                           | 83                          | 117                          |
| Tiny Towns Fund - Buangor Recreation Reserve Pavillion Redevelopment | -                           | -                           | 25                           |
| Natural Disaster Relief  | -                           | 151                         | -                            |
| Council Support Fund - Pomonal Fires                                 | -                           | 750                         | -                            |
| Other Minor Grants (under \$30,000)                                  | -                           | 85                          | -                            |
|  | <b>65</b>                   | <b>1,235</b>                | <b>2,623</b>                 |

**Non-recurrent Capital Grants** total \$0.454 million to 31 March 2025, as detailed in the table below. The amounts shown as unearned income will be treated as income in future accounting periods once the performance obligations of the grant have been met.

| Non-Recurrent Capital Grants      | Budget<br>2024/25<br>\$'000 | Income<br>2024/25<br>\$'000 | Unearned<br>Income<br>\$'000 |
|-----------------------------------|-----------------------------|-----------------------------|------------------------------|
| Mt William Road reconstruction    | 5,000                       | -                           | -                            |
| Back Bolac Road reconstruction    | -                           | 229                         | -                            |
| Churchill Avenue reconstruction   | 843                         | -                           | -                            |
| Pedestrian Infrastructure Program | -                           | -                           | 70                           |
| Tatyoan Oval Upgrade Grant        | -                           | 225                         | -                            |
|                                   | <b>5,843</b>                | <b>454</b>                  | <b>70</b>                    |

#### Note

It is important to note the following:

1. Unearned revenue received in prior years has been adjusted between the Original Budget and Current Budget with an additional \$2.936 million for Grants Operating (non-recurrent), \$0.366 million for Grants Capital (recurrent) and \$0.070 million for Grants Capital (non-recurrent) included in the Current Budget on the assumption that each of the grant projects will be completed during the 2024/25 financial year.
2. These changes in the budget, plus the note reported under expenses, create a change in the reported surplus position from a projected surplus of \$8.163 million to a surplus of \$9.205 million for 2024/25. The year-end variance is a deficit of \$1.019 million when the actual year to date expenses are compared to the year to date budget.

#### Expenses

**Employee Costs** account for approximately 40% of the total budgeted expenditure for 2024/25. For the nine months ended 31 March 2025 Council has incurred \$8.912 million in employee costs, which includes additional wages for emergency management relief and recovery, and organisation restructure costs. Workcover premiums have increased by \$0.104 million compared to 2023/24.

**Materials and Services** account for approximately 29% of the total budgeted expenditure for 2024/25. For the nine months ended 31 March 2025, Council has incurred \$8.508 million in materials

and services costs. There are a number of projects, including those carried forward from 2023/24 that are expected to be completed before the end of the financial year.

**Depreciation** totals \$7.295 million to 31 March 2025. The higher than budgeted depreciation has resulted from increased asset valuations being received as at 30 June 2024 after the budget was finalised.

#### **Note**

It is important to note the following:

There has been an increase in expenditure on materials and services from \$8.259 million in the Original Budget to \$10.589 million in the Current Budget for 2024/25. This has resulted from a carry forward amount of \$2.330 million from the 2023/24 financial year surplus and unspent grant funds which will be used for additional activity in 2024/25.

#### **Balance Sheet (Attachment 2)**

The Balance Sheet is one of the main financial statements and reports Council's assets, liabilities and equity at a given date, in this case 31 March 2025. Comparative figures have been provided as at 30 June 2024.

Council's current assets have increased by \$5.210 million from \$11.732 million as at 30 June 2024 to \$16.942 million as at 31 March 2025. Cash and cash equivalents have increased by \$8.299 million from \$3.049 million to \$11.348 million. Trade and other receivables have increased by \$0.265 million from \$5.212 million as at 30 June 2024 to \$5.477 million as at 31 March 2025.

Total liabilities have increased from \$8.777 million in 2023/24 to \$8.971 million in 2024/25. Trade and other payables have decreased by \$0.134 million and trust funds and deposits have increased by \$1.305 million. Unearned income/revenue decreased by \$0.679 million, which includes grants received by Council, where in accordance with accounting standards, they are held as a liability until grant-related performance obligations have been met.

#### **Statement of Cash Flows (Attachment 3)**

The Statement of Cash Flows shows how changes in the Statement of Financial Position and Income Statement affect Cash and Cash Equivalents, and breaks down the analysis to operating activities, investing activities and financing activities.

The Cash and Cash Equivalents at the beginning of the financial year of \$3.049 million have increased by \$8.300 million to \$11.349 million as at 31 March 2025.

Net cash of \$13.001 million was provided by operating activities, \$4.317 million was used in investing activities, and \$0.384 million was used in financing activities.

Investing activities includes payments for property, plant and equipment, and infrastructure.

#### **Financial Performance Indicators (Attachment 4)**

The Local Government Performance Reporting Framework requires Councils to report various performance indicators at the end of each financial year.

A full list of financial performance indicators is included in Attachment 4.

| Indicator  | 30/6/2024 | 31/03/2025 |
|--|-----------|------------|
| <b>Working capital</b><br><i>Measure - Current assets compared to current liabilities.</i><br>Expected values in accordance with the Local Government Performance Reporting Framework 100% to 400%<br>Indicator of the broad objective that sufficient working capital is available to pay bills as and when they fall due. High or increasing level of working capital suggests an improvement in liquidity   | 162%      | 229%       |
| <b>Loans and borrowings</b><br><i>Measure - Loans and borrowings compared to rates.</i><br>Expected values in accordance with the Local Government Performance Reporting Framework - 0% to 70%<br>Indicator of the broad objective that the level of interest-bearing loans and borrowings should be appropriate to the size and nature of a council's activities. Low or decreasing level of loans and borrowings suggests an improvement in the capacity to meet long term obligations | 1.71%     | 1.08%      |
| <b>Indebtedness</b><br><i>Measure - Non-current liabilities compared to own source revenue</i><br>Expected values in accordance with the Local Government Performance Reporting Framework - 2% to 70%<br>Indicator of the broad objective that the level of long-term liabilities should be appropriate to the size and nature of a Council's activities. Low or decreasing level of long-term liabilities suggests an improvement in the capacity to meet long term obligations         | 7.49%     | 8.08%      |
| <b>Rates concentration</b><br><i>Measure - Rates compared to adjusted underlying revenue</i><br>Expected values in accordance with the Local Government Performance Reporting Framework - 30% to 80%<br>Indicator of the broad objective that revenue should be generated from a range of sources. High or increasing range of revenue sources suggests an improvement in stability  | 73.82%    | 59.91%     |
| <b>Expenditure level</b><br><i>Measure - Expenses per property assessment</i><br>Expected values in accordance with the Local Government Performance Reporting Framework \$2,000 to \$10,000<br>Indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of expenditure suggests an improvement in organisational efficiency  | \$4,592   | \$3,388    |
| <b>Indicator - Revenue level</b><br><i>Measure - Average residential rate per residential property assessment</i><br>Expected values in accordance with the Local Government Performance Reporting Framework - \$700 to \$2,000<br>Indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of rates suggests an improvement in organisational efficiency   | \$1,993   | \$2,002    |

| Indicator  | 30/6/2024 | 31/03/2025 |
|--|-----------|------------|
| <b>Indicator - Percentage of total rates collected</b><br>The internal audit conducted in 2019 on Rates Revenue and Rate Debtor Management found no routine or regular reporting of large and long outstanding rates debtors.<br>The outstanding Rates Debtors is reported in the Annual Financial report.<br>As at 31 March 2025 the outstanding Rates Debtors totalled \$4.555 million compared to \$2.320 million as at 30 June 2024, an increase of \$2.235 million. In percentage terms 76.0% of the rates raised have been collected at 31 March 2025 compared to 77.4% up to 31 March 2024.<br>Outstanding rates are currently charged 10% interest.<br>Council issues approximately 7,900 rate notices. In 2024/25 there are 2,158 assessments paying by instalments compared with 2,640 assessments in 2023/24. | 88.1%     | 76.0%      |
| <b>Indicator - Asset Renewal &amp; Upgrade</b><br><i>Measure - Asset renewal &amp; Upgrade compared to depreciation</i><br>Expected range in accordance with the Local Government Performance Reporting Framework – 40% to 130%<br>Assessment of whether council assets are being renewed or upgraded as planned. It compares the rate of spending on existing assets through renewing, restoring, replacing or upgrading existing assets with depreciation. Ratios higher than 1.0 indicate there is a lesser risk of insufficient spending on Council's asset base.  | 124.63%   | 94.43%     |

The Local Government Performance Reporting Framework provides "Expected ranges" for each indicator. The framework has been developed to consider results at the end of the financial year so some results during the year are outside the expected range due to the timing of receipts and payments.

Explanations are provided in Attachment 4 for those indicators that are outside the "expected ranges".

## KEY CONSIDERATIONS

### Alignment to Council Plan Strategic Objectives

- 6 Strong and Effective Governance  
We will work hard to build models of governance that place delivering public value at the centre through effective financial management; well measured risk management; and implementation of effective community engagement practices
- 6.1 Deliver responsible budget outcomes, linked to strategy, that deliver value, innovation, and rating fairness

### Budget Implications

Council's financial performance is in line with expectations. Council's cash position was expected to reduce in the first half of the year, and then increase in the third quarter with many ratepayers electing to pay their rates in full due 15 February 2025 and the third instalment due 28 Feb 2025.

### Policy/Relevant Law

Section 97 - Quarterly Budget Report of the Local Government Act 2020 states:

1. As soon as practicable after the end of each quarter of the financial year, the Chief Executive Officer must ensure that a quarterly budget report is presented to the Council at a Council meeting which is open to the public.



2. A quarterly budget report must include–
  - a. a comparison of the actual and budgeted results to date; and
  - b. an explanation of any material variations; and
  - c. any other matters prescribed by the regulations.
3. In addition, the second quarterly report of a financial year must include a statement by the Chief Executive Officer as to whether a revised budget is, or may be, required.

### **Sustainability Implications**

There are no economic, social or environmental implications in relation to the item

### **Risk Assessment**

Council is required to establish and maintain a budgeting and reporting framework that is consistent with the principles of sound management and this report assists Council in meeting that requirement.

### **Stakeholder Collaboration and Community Engagement**

Council's financial performance reports will continue to be published monthly.

### **RECOMMENDATION**

That:

1. *The Comprehensive Income Statement, Balance Sheet, Statement of Cash Flows and Financial Performance Indicators for the period ended 31 March 2025 be received and adopted*

### **MOVED CR SANDERS**

### **SECONDED CR PRESTON**

That:

1. **The Comprehensive Income Statement, Balance Sheet, Statement of Cash Flows and Financial Performance Indicators for the period ended 31 March 2025 be received and adopted**

**Cr Sanders, Cr Preston and Cr J Armstrong spoke for the motion**

**CARRIED 7/0  
5127/25**

### **ATTACHMENTS**

Comprehensive Income Statement, Balance Sheet, Statement of Cash Flows and Financial Performance Indicators are provided as Attachment 3.8

Attachment 1  
Comprehensive Income Statement for the nine months ended 31 March 2025

|   | Original<br>Budget<br>\$'000 | Current<br>Budget<br>\$'000 | YTD<br>Budget<br>\$'000 | YTD<br>Actual<br>\$'000 | YTD<br>Variance<br>\$'000 | Variance    |
|---|------------------------------|-----------------------------|-------------------------|-------------------------|---------------------------|-------------|
| <b>Income</b>   |                              |                             |                         |                         |                           |             |
| Rates and charges   | 17,950                       | 17,950                      | 17,787                  | 17,876                  | 89                        | 1%          |
| Statutory fees and fines  | 272                          | 272                         | 204                     | 189                     | (15)                      | -7%         |
| User fees   | 1,515                        | 1,515                       | 1,184                   | 1,316                   | 132                       | 11%         |
| Contributions - cash capital  | -                            | -                           | -                       | 38                      | 38                        | 0%          |
| Contributions - cash operating  | 100                          | 100                         | 67                      | 85                      | 18                        | 27%         |
| Grants - operating (recurrent)  | 8,258                        | 8,258                       | 7,935                   | 8,330                   | 395                       | 5%          |
| Grants - operating (non-recurrent)  | 65                           | 3,001                       | 56                      | 1,235                   | 1,179                     | 2105%       |
| Grants - capital (recurrent)  | 1,461                        | 1,827                       | 666                     | 666                     | -                         | 0%          |
| Grants - capital (non-recurrent)  | 5,843                        | 5,913                       | 225                     | 454                     | 229                       | 102%        |
| Net gain/(loss) on disposal of property, plant and equipment                                      | -                            | -                           | -                       | (198)                   | (198)                     | 0%          |
| Other income  | 722                          | 722                         | 541                     | 346                     | (195)                     | -36%        |
| Fair value adjustments for investment property  | -                            | -                           | -                       | -                       | -                         | 0%          |
| Share of net profits/(losses) of associates and joint ventures accounted for by the equity method | -                            | -                           | -                       | -                       | -                         | 0%          |
| <b>Total income</b>   | <b>36,186</b>                | <b>39,558</b>               | <b>28,665</b>           | <b>30,337</b>           | <b>1,672</b>              |             |
| <b>Expenses</b>   |                              |                             |                         |                         |                           |             |
| Employee costs  | 11,333                       | 11,333                      | 8,585                   | 8,912                   | 327                       | 4%          |
| Materials and services  | 8,259                        | 10,589                      | 7,667                   | 8,508                   | 841                       | 11%         |
| Bad and doubtful debts  | -                            | -                           | -                       | -                       | -                         | 0%          |
| Depreciation  | 7,681                        | 7,681                       | 5,761                   | 7,295                   | 1,534                     | 27%         |
| Amortisation - right of use assets  | 302                          | 302                         | 227                     | 229                     | 2                         | 1%          |
| Borrowing costs   | 6                            | 6                           | 5                       | 6                       | 1                         | 20%         |
| Finance costs - leases  | 74                           | 74                          | 55                      | 58                      | 3                         | 5%          |
| Other expenses  | 368                          | 368                         | 246                     | 229                     | (17)                      | -7%         |
| <b>Total expenses</b>   | <b>28,023</b>                | <b>30,353</b>               | <b>22,546</b>           | <b>25,237</b>           | <b>2,691</b>              | <b>12%</b>  |
| <b>Surplus for the year</b>   | <b>8,163</b>                 | <b>9,205</b>                | <b>6,119</b>            | <b>5,100</b>            | <b>(1,019)</b>            | <b>-17%</b> |
| <b>Other comprehensive income</b>   |                              |                             |                         |                         |                           |             |
| Net asset revaluation increment   | -                            | -                           | -                       | -                       | -                         |             |
| <b>Total comprehensive result</b>   | <b>8,163</b>                 | <b>9,205</b>                | <b>6,119</b>            | <b>5,100</b>            | <b>(1,019)</b>            |             |

Attachment 2  
Balance Sheet as at 31 March 2025

|   | 31/03/2025<br>\$'000 | 30/06/2024<br>\$'000 |
|---|----------------------|----------------------|
| <b>Assets</b>                                 |                      |                      |
| <b>Current assets</b>                         |                      |                      |
| Cash and cash equivalents                     | 11,348               | 3,049                |
| Trade and other receivables                   | 5,477                | 5,212                |
| Financial assets                              | -                    | 3,040                |
| Inventories                                   | 117                  | 71                   |
| Prepayments                                   | -                    | 360                  |
| <b>Total current assets</b>                   | <b>16,942</b>        | <b>11,732</b>        |
| <b>Non-current assets</b>                     |                      |                      |
| Trade and other receivables                   | 5                    | 5                    |
| Investments in joint venture                  | 998                  | 498                  |
| Property, plant and equipment, infrastructure | 307,876              | 308,261              |
| Right of use assets                           | 1,163                | 1,359                |
| Investment property                           | 1,535                | 1,535                |
| <b>Total non-current assets</b>               | <b>311,577</b>       | <b>311,658</b>       |
| <b>Total assets</b>                           | <b>328,519</b>       | <b>323,390</b>       |
| <b>Liabilities</b>                            |                      |                      |
| <b>Current liabilities</b>                    |                      |                      |
| Trade and other payables                      | 890                  | 1,024                |
| Trust funds and deposits                      | 1,608                | 303                  |
| Unearned Income                               | 2,693                | 3,372                |
| Provisions                                    | 2,093                | 2,104                |
| Interest-bearing loans and borrowings         | 37                   | 150                  |
| Lease liabilities                             | 72                   | 275                  |
| <b>Total current liabilities</b>              | <b>7,393</b>         | <b>7,228</b>         |
| <b>Non-current liabilities</b>                |                      |                      |
| Provisions                                    | 293                  | 293                  |
| Interest-bearing loans and borrowings         | 156                  | 156                  |
| Lease liabilities                             | 1,129                | 1,100                |
| <b>Total non-current liabilities</b>          | <b>1,578</b>         | <b>1,549</b>         |
| <b>Total liabilities</b>                      | <b>8,971</b>         | <b>8,777</b>         |
| <b>Net Assets</b>                             | <b>319,548</b>       | <b>314,613</b>       |
| <b>Equity</b>                                 |                      |                      |
| Accumulated surplus                           | 103,225              | 98,126               |
| Reserves                                      | 216,323              | 216,487              |
| <b>Total Equity</b>                           | <b>319,548</b>       | <b>314,613</b>       |

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Attachment 3

Statement of Cash Flows for the nine months ended 31 March 2025

|   | Nine<br>months to<br>31/03/2025<br>Inflows/<br>(Outflows)<br>\$'000 | Forecast Year<br>End to<br>30/06/2025<br>Inflows/<br>(Outflows)<br>\$'000 |
|---|---|---|
| <b>Cash flows from operating activities</b>                             |   |   |
| Rates and charges   | 16,913  | 17,943  |
| Statutory fees and fines  | 191   | 272   |
| User fees   | 1,373   | 1,515   |
| Grants - operating  | 9,813   | 10,270  |
| Grants - capital  | 1,957   | 7,304   |
| Contributions - monetary  | 92  | 100   |
| Interest received   | 247   | 500   |
| Trust funds and deposits taken  | 259   | -   |
| Other receipts  | 112   | 222   |
| Net GST refund/payment  | 1,641   | -   |
| Employee costs  | (9,857)   | (11,527)  |
| Materials and services  | (9,209)   | (10,666)  |
| Trust funds and deposits repaid   | (305)   | -   |
| Other payments  | (226)   | (368)   |
| <b>Net cash provided by (used in) operating activities</b>              | <b>13,001</b>   | <b>15,565</b>   |
| <b>Cash flows from investing activities</b>                             |   |   |
| Payments for property, plant and equipment, infrastructure              | (7,020)   | (15,513)  |
| Proceeds from sale of property, plant and equipment, infrastructure     | 163   | 163   |
| Proceeds from investments   | 3,040   | 3,040   |
| Payments for investments  | (500)   | (1,000)   |
| <b>Net cash provided by (used in) investing activities</b>              | <b>(4,317)</b>  | <b>(13,310)</b>   |
| <b>Cash flows from financing activities</b>                             |   |   |
| Finance costs   | (6)   | (6)   |
| Repayment of borrowings   | (113)   | (150)   |
| Proceeds from borrowings  | -   | -   |
| Interest paid - lease liability   | (58)  | (74)  |
| Repayment of lease liabilities  | (207)   | (283)   |
| <b>Net cash provided by (used in) financing activities</b>              | <b>(384)</b>  | <b>(513)</b>  |
| <b>Net increase (decrease) in cash and cash equivalents</b>             | <b>8,300</b>  | <b>1,742</b>  |
| <b>Cash and cash equivalents at the beginning of the financial year</b> | <b>3,049</b>  | <b>3,049</b>  |
| <b>Cash and cash equivalents at the end of the period</b>               | <b>11,349</b>   | <b>4,791</b>  |

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Attachment 4

Financial Performance Indicators for the nine months ended 31 March 2025

Result

Material Variations

**LIQUIDITY**

**Dimension - Operating position**

**Indicator - Adjusted underlying result**

*Metric - Adjusted underlying surplus (or deficit)*

15.44%

$[\text{Adjusted underlying surplus (deficit)} / \text{Adjusted underlying revenue}] \times 100$

No material variation

Expected range in accordance with the Local Government Performance Reporting Framework

-20% to 20%

Indicator of the broad objective that an adjusted underlying surplus should be generated in the ordinary course of business. A surplus or increasing surplus suggests an improvement in the operating position

**Dimension - Liquidity**

**Indicator - Working capital**

*Metric - Current assets compared to current liabilities*

229% No material variation

$[\text{Current assets} / \text{Current liabilities}] \times 100$

Expected range in accordance with the Local Government Performance Reporting Framework

100% to 400%

Indicator of the broad objective that sufficient working capital is available to pay bills as and when they fall due. High or increasing level of working capital suggests an improvement in liquidity

**Indicator - Unrestricted cash**

*Metric - Unrestricted cash compared to current liabilities*

94.67% No material variation

$[\text{Unrestricted cash} / \text{Current liabilities}] \times 100$

Expected range in accordance with the Local Government Performance Reporting Framework

10% to 300%

Indicator of the broad objective that sufficient cash which is free of restrictions is available to pay bills as and when they fall due. High or increasing level of unrestricted cash suggests an improvement in liquidity

Financial Performance Indicators for the nine months ended 31 March 2025

Result

Material Variations

#### OBLIGATIONS

##### Dimension - Obligations

##### Indicator - Loans and borrowings

Metric - Loans and borrowings compared to rates

1.08% No material variation

[Interest bearing loans and borrowings / Rate revenue] x100

Expected range in accordance with the Local Government Performance Reporting Framework

0% to 70%

Indicator of the broad objective that the level of interest bearing loans and borrowings should be appropriate to the size and nature of a council's activities. Low or decreasing level of loans and borrowings suggests an improvement in the capacity to meet long term obligations

Metric - Loans and borrowings repayments compared to rates

0.67% No material variation

[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100

Expected range in accordance with the Local Government Performance Reporting Framework

0% to 20%

##### Indicator - Indebtedness

Metric - Non-current liabilities compared to own source revenue

8.08% No material variation

[Non-current liabilities / Own source revenue] x100

Expected range in accordance with the Local Government Performance Reporting Framework

2% to 70%

Indicator of the broad objective that the level of long term liabilities should be appropriate to the size and nature of a Council's activities. Low or decreasing level of long term liabilities suggests an improvement in the capacity to meet long term obligations

##### Indicator - Asset renewal (& Asset Upgrade included now also)

Metric - Asset renewal & Upgrade compared to depreciation

94.43% No material variation

[Asset renewal expenses / Asset depreciation] x100

Expected range in accordance with the Local Government Performance Reporting Framework

40% to 130%

Indicator of the broad objective that assets should be renewed as planned. High or increasing level of planned asset renewal being met suggests an improvement in the capacity to meet long term obligations

#### STABILITY

##### Dimension - Stability

##### Indicator - Rates concentration

Metric - Rates compared to adjusted underlying revenue

59.91% No material variation

[Rate revenue / Adjusted underlying revenue] x100

Expected range in accordance with the Local Government Performance Reporting Framework

30% to 80%

Indicator of the broad objective that revenue should be generated from a range of sources. High or increasing range of revenue sources suggests an improvement in stability

##### Indicator - Rates effort

Metric - Rates compared to property values

0.26% No material variation

[Rate revenue / Capital improved value of rateable properties in the municipality] x100

Expected range in accordance with the Local Government Performance Reporting Framework

0.15 to 0.75%

Indicator of the broad objective that the rating level should be set based on the community's capacity to pay. Low or decreasing level of rates suggests an improvement in the rating burden

Financial Performance Indicators for the nine months ended 31 March 2025

Result

Material Variations

#### EFFICIENCY

Dimension - Efficiency

Indicator - Expenditure level

Metric - Expenses per property assessment

[Total expenses / Number of property assessments]

\$3,387.97 No material variation

Expected range in accordance with the Local Government Performance Reporting Framework \$2,000 to \$5,000

Indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of expenditure suggests an improvement in organisational efficiency

Indicator - Revenue level

Metric - Average rate per property assessment

[Total rate revenue (general rates and municipal charges) / Number of property assessments]

\$2,001.75

**Outside Expected Range** The average rate per property assessment is slightly above the expected range.

Expected range in accordance with the Local Government Performance Reporting Framework \$700 to \$2,000

Indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of rates suggests an improvement in organisational efficiency

## SECTION 4 - INFORMATION REPORTS

### 4.1 CRAZY IDEAS COLLEGE: ARARAT YOUTH ACTIVATORS 2024

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20634

#### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### **EXECUTIVE SUMMARY**

Last year, the Ararat Rural City Council and the Crazy Ideas College collaborated to deliver the Ararat Youth Activators 2024, which saw almost 600 local young people participate, 6 schools and 16 community partners and local employers involved. The Ararat Youth Activators 2024 has showcased new and creative ways for young people to build key skills and make their mark in community and economic life.

#### **DISCUSSION**

##### **Crazy Ideas College (CIC)**

The CIC started in 2018 with a view that young people ought to have the capabilities, confidence and connections to shape the world around them. Their team consists of people with a broad set of work experiences including corporate leadership, futures consulting, marketing, education and community development. CIC are transforming the way young people, schools, Council, business and community connect and create value for each other. CIC is a purpose driven entity and operates as a Social Enterprise.

##### **Ararat Youth Activators (AYA)**

The AYA taps into the wisdom and brilliance of Ararat's young people. AYA focuses on:

1. Lifting aspirations and building confidence amongst young people that their future will be bright.
2. Deepening the connections young people have with their local community.
3. Building skills for the future (including problem solving, creativity and collaboration).

The AYA 2024 programs delivered the following outcomes:

- **Social Innovators (SI):** Young people work in teams to generate crazy good ideas that showcase new and ingenious ways to care for our planet and enable more people to live, healthy, fulfilling, prosperous and connected lives.
- **Ideas to Life (i2L Lab):** i2L supports teams wanting to bring their idea to life. The i2L Lab provides teams with the coaching, skills and resources they need to collaborate with business and community to bring their idea to life.
- **Future Ready (FR):** Young people explore the future world of work, clarify their talents, consider career options and identify the contribution they want to make through their careers. Young people establish a Future Ready Plan that sets out the actions they will undertake to set themselves up for vocational success.
- **Values in Action (ViA):** Young people are challenged to explore their personal values, reflect on what matters in their own lives and the community and identify actions to discover their best selves.
- **Lead4impact (L4i) - Levelling up to high school:** Extends the capacity of young people to lead change in their own lives, in their school and in their communities. This program is targeted at senior primary students and supporting them to make a successful transition to secondary schooling.



## KEY CONSIDERATIONS

### **Alignment to Council Plan Strategic Objectives**

The key financial drivers align strongly with the thrust of the Council Plan 2021-2025, particularly the following:

### **5. Enhancing Community Life**

5.3 Partner with community groups, not-for-profits, and traditional owner organisations to develop Ararat Rural City as a more inclusive and diverse community.

This initiative also aligns with the following strategic objectives from the Municipal Public Health and Wellbeing Plan 2021-25:

#### 1. Building effective partnerships

We will develop effective, long-term partnerships focussed on delivering positive health and wellbeing outcomes to the communities of Ararat Rural City.

1.3 Commit to strong local partnerships with key providers and social enterprises in delivery of health and wellbeing initiatives.

#### 2. Developing socially and emotionally strong and diverse communities

We will develop community-based approaches that support improved mental health, encourage diversity, and build social capital.

### **Budget Implications**

There are no current budget implications arising. A previous investment of \$80,000 was made to support the continuation and expansion of the AYA Program for 2024.

### **Policy/Legal/Statutory**

None identified

### **Sustainability Implications**

None identified

### **Risk Assessment**

None identified

### **Innovation and Continuous Improvement**

AYA 2024 built on the 2023 initiative and delivered an improved program.

### **Stakeholder Consultation and Communication**

CIC engaged with Council on adapting the AYA program for 2024. Community, schools, businesses, organisations and other stakeholders had the opportunity to meaningfully engage and support the delivery of AYA 2024.

## RECOMMENDATION

*That Council:*

1. Receive the Ararat Youth Activators 2024 Impact report & Case study

**MOVED CR WATERSTON  
SECONDED CR R ARMSTRONG**

**That Council:**

- 1. Receive the Ararat Youth Activators 2024 Impact report & Case study**

**Cr Waterston, Cr R Armstrong and Cr Kaur spoke for the motion**

**CARRIED 7/0  
5129/25**

#### **ATTACHMENTS**

The Youth Activators 2024 Impact Report and Case Study are provided as Attachment 4.1

# Ararat Youth Activators 2024 Impact Report



Ararat College | Marian College | Lake Bolac P-12 College | Ararat Primary School  
Ararat North Primary School | Willaura Primary School

2024 saw nearly 600 local young people step up to participate in the Ararat Youth Activators (AYA) initiative established by Ararat Rural City Council in collaboration with Crazy Ideas College (CIC).

AYA was established in 2023 to demonstrate what can be achieved when we design new and creative ways for young people to build skills and participate in civic and economic life.

CIC has specialist expertise in engaging young people and supporting them to lift their sights and step into game changing opportunities.



6

Schools

16

Community and  
Employment Partners

596

Students



AYA focuses on:

- Lifting aspirations and building confidence among young people that their future will be bright.
- Deepening the connections young people have with their local community.
- Building the skills young people will need for their future, and allowing them to practice these skills in a real-world context.



## The CIC Model enables young people to:

- Build their confidence to share their ideas and opinion. This better positions young people to actively participate in a changing workforce, as influenced by the rise of artificial intelligence and compounding social and environmental issues.
- Tap into their connection with their community, helping them to connect with business, young people and community partners alike. Forming meaningful and advantageous connections promotes the construction of shared futures.
- Learn new skills that are highly valued by business and community. SI unlocks the imagination, ingenuity and agency of young people to invent services and products that enrich the lives of their fellow citizens.
- Make an impact in their community by bringing their ideas to life. Now is a crucial time for action, and to meaningfully support young people vying for a better future. Through embedding these longer-term initiatives into the community, the benefits will continue to ripple.



Walsh et al., 2023 Australian Youth Barometer: Understanding Young People in Australia Today, Monash Youth Policy and Education Practice, 2023, p. 3-6.

## Programs delivered in 2024 include:

### Social Innovators (SI)

- Young people work in teams to generate crazy good ideas that showcase new and ingenious ways to care for our planet and enable more people to live, healthy, fulfilling, prosperous and connected lives.

### Ideas to Life (i2L Lab)

- i2L supports teams wanting to bring their idea to life. The i2L Lab provides teams with the coaching, skills and resources they need to collaborate with business and community to bring their idea to life.

### Future Ready (FR)

- Young people explore the future world of work, clarify their talents, consider career options and identify the contribution they want to make through their careers. Young people establish a Future Ready Plan that sets out the actions they will undertake to set themselves up for vocational success.

### Values in Action (ViA)

- Young people are challenged to explore their personal values, reflect on what matters in their own lives and the community and identify actions to discover their best selves.

### Lead4impact (L4i) - Levelling up to high school

- Extends the capacity of young people to lead change in their own lives, in their school and in their communities. This program is targeted at senior primary students and supporting them to make a successful transition to secondary schooling.



## Program Snapshots

### Social Innovators and ideas2Life Lab

**70** Young people were equipped with the skills, confidence, and capabilities to bring an idea to life.

**16** Ideas were generated with idea drop posters created for each and displayed around the community

**9+** Community Partners connected with young people to hear their SI Pitches and assist with bringing their ideas to life.

Some of the great ideas generated were:

- **RARPET:** A household carpet that doubles as a treadmill keeping everyone healthy and happy
- **Bee Better Book:** A book that educates it's reader on the plants that bees likes with seed for readers to plant in their garden
- **Telepathic Top Hat:** A portal which friends can reconnect over great distances by pressing a button on the hat. Promoting friendships

Check out all the brilliant ideas at [CICBeyond](#).



MARIAN COLLEGE  
STUDENT - YEAR 9

"I thought it was a good opportunity to help expand on class knowledge and build on some skills that you don't really generally learn in school."



PAULA DAVIDSON,  
HUMAN  
RESOURCES  
BUSINESS  
PARTNER -  
ARARAT RURAL  
CITY COUNCIL

"I loved it! It's such a great tool for kids to connect and network. You can really see their growth as they share ideas, even though they'll all go their own ways."

It's awesome to have others focused on the same goals to bounce ideas off. Plus, involving the local community and workplaces gives them that next step with feedback and networking. It's a fantastic idea!"

### Values in Action

**130+** Year 7's developed a clearer understanding of their personal and school values.

**2** Schools involved in this program - Ararat College and Marian College

In the workshops young people:

- Explored their personal values
- Built an understanding of school values and how they affect their community and themselves
- Developed a personal Values in Action Plan to take with them into the future

## Future Ready and First Jobs Matter

270 Young people have dared to dream big, crafting their own inspiring visions of what a great career journey can be.

7 Young people from Marian college selected to extend their career journey by exploring their first or next job through the FJM Program and Pitch Event.

7 Employment Partners connected with the Students to hear their FJM Pitches and network with them around first jobs.

5+ Local part time roles were created or offered to the FJM Participants.

1 Part-time role was developed, offered and accepted by a participant of the FJM Program.



This year saw the return of both Marian College and Ararat College to the Future Ready Program. We also saw student numbers more than double, and expand to include more year levels (9-11) in the program.



STEPH SAMAKOLIA,  
ASSISTANT  
PRINCIPAL AND  
HEAD OF  
WELLBEING

"It's been really uplifting for the kids, motivational and reaffirming for them to think about their futures and all their strengths and skills that they can bring to our community, it's been awesome to see them flourish."



MAJARA YEAR 10,  
MARIAN COLLEGE

"I liked that we had to challenge ourselves and put ourselves out there, I think this is really difficult but it gave some incentive to do it."



BENJAMIN BAILEY-  
WEBB,  
PARTNERSHIPS  
AND PATHWAYS  
CO-ORDINATOR

"It's fantastic to see local businesses, schools and young people coming together. Creating a platform like this encourages young people to engage with local business operators and gain exposure to industry they may not have known existed in their local patch."



Ararat Rural City



## Lead4Impact Grade 5-6 Transition: Powering up for High School

100

Upper primary students took part in the Lead4Impact Transition Program, equipping them with the skills and confidence to thrive as they step into senior primary or secondary school.

4

Schools involved in this program - Ararat Primary School, Ararat North Primary School, Lake Bolac P-12 College and Willaura Primary School.

In the workshops, students:

- Uncovered the skills they already have to crush it in life.
- Designed their own 2025 Superhero, complete with next-level abilities to thrive in the future.
- Mapped out a 2025 game plan, packed with tips and transition hacks to set them up for success!

Educators shared they loved the program! It gave students the confidence to talk to teachers about transitioning, even outside the workshops. Plus, it brought schools together, helping Grade 6 students form meaningful connections to assist with their transition.



NICOLA (YEAR 5 & 6)  
TEACHER -  
ARARAT PRIMARY  
SCHOOL

"I thought it was really good for the kids to move into high school but we also had the opportunity to bring the grade 5's as well so they get to learn how to be efficient leaders but also take those choices in. I think a lot of the students have taken a fair bit away."



CRAZY IDEAS COLLEGE  
ARAT 08 020 922 926



## Looking to 2025!

2025 is set to be next-level with even more young people stepping up to join the AYA. New programs will roll out, engaging students across every year level—from upper primary through to Year 12.

The incredible stories of young people and their bold ideas will be shared far and wide, inspiring others to dream big. A wave of game-changing ideas will come to life, young people will be matched and coached to find their first part-time jobs, and participants will showcase the valuable skills they're building through AYA.

2025 is all about unleashing potential and making an impact like never before!

AYA was initiated by the Ararat Rural  
City Council



Ararat Rural City

## Ararat Youth Activators: Unleashing the wisdom and brilliance of Ararat's young people!

Ararat Rural City Council: Case Study

The Ararat Youth Activators (AYA) initiative helps build a pool of talented young people who are confident, capable, and actively participating in the workforce and social spheres.

AYA is a collaboration between Ararat City Council and Crazy Ideas College (CIC) in partnership with local schools, young people and community to demonstrate what can be achieved when we design new and creative ways for young people to build skills and participate in civic and economic life.

AYA leverages the power of a collaborative and integrated approach. It is designed and staged in accordance with the CIC framework, which focuses on having young people:



AYA was established to:

- Equip young people with skills and confidence to enter the workforce.
- Build strong connections between young people and local businesses.
- Create pathways for young people to contribute to the community and economy.
- Showcase the value first job experiences have in building lifelong career skills.

### First Jobs Matter!

One such initiative delivered through AYA is the First Jobs Matter (FJM) program which provides young people with the opportunity to develop a personalised career plan and connect them to potential employers in the community.

FJM exemplifies how targeted initiatives can equip young people with skills, strengthen community connections, and create pathways for meaningful employment.

FJM saw Year 10 and 11 students from Marian College develop personalised career plans. These plans outlined steps to build the skills, knowledge, and networks needed for workforce readiness.

### FJM Highlights:

- **Workshops and Coaching:** young people attended a Future Ready Workshop conducted by CIC, gaining essential job-seeking and communication skills.
- **Pitch Event:** participants presented their career plans to local employers, who offered feedback and advice. Eight employers participated, including representatives from the Council and local businesses.
- **Networking Opportunities:** Following the pitch event, young people and employers engaged in informal discussions to explore potential opportunities.



## Meeting Maiara!

Maiara, a Year 10 student with aspirations to become a film director and actor, participated in the FJM program. Through the process, she enhanced her confidence and strengthened her network.

**"I liked that we had to challenge ourselves and put ourselves out there. It gave some incentive to do it."**

During the pitch event, Maiara presented her career aspirations to the panel of employment partners. Paula Davidson, Human Resources Business Partner at the Council, recognised her potential and saw a way she could work with Maiara to form a reciprocal relationship.

Feeling more confident after her pitch, Maiara reached out to Paula from the Ararat Rural City Council to follow up on their conversation at the event.

**"I mentioned that I was interested in doing paid work since I already volunteer... After hearing my pitch, she suggested that we might be able to work something out where I could get paid for the work I'm already doing. She gave me her card, and I reached out."**

Maiara is set to undertake paid work with Ararat Rural City Council over the summer break.

Maiara's story showcases how great partnerships between schools, councils, and businesses can support young people to confidently step into their futures.



BENJAMIN BAILEY-WISE,  
PARTNERSHIPS AND  
PATRONS CO-  
ORDINATOR, COLLEN

**"It's fantastic to see local businesses, schools and young people coming together. Creating a platform like this encourages young people to engage with local business operators and gain exposure to industry they may not have known existed in their local patch."**



PAULA DAVIDSON,  
HUMAN  
RESOURCES  
BUSINESS  
PARTNER - ARARAT  
RURAL CITY  
COUNCIL

**"I loved it! It's such a great tool for kids to connect and network. You can really see their growth as they share ideas... It's awesome to have others focused on the same goals to bounce ideas off. Plus, involving the local community and workplaces gives them that next step with feedback and networking."**



STEPH SARKISVALA,  
ASSISTANT  
PRINCIPAL AND  
HEAD OF  
WELLBEING  
MARAN COLLEGE

**"It's been really uplifting for the kids, motivational and reaffirming for them to think about their futures and all their strengths and skills that they can bring to our community, it's been awesome to see them flourish."**

## 4.2 ARARAT RURAL CITY COUNCIL 2024 LOCAL GOVERNMENT ELECTIONS

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20635

### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

---

### **EXECUTIVE SUMMARY**

The Victorian local government general elections are held every 4 years as set out in the Local Government Act 2020 (Vic). In 2024, general elections were held for Ararat Rural City Council with 26 October 2024 marking election day. In accordance with section 263(1) of the LG Act, the Victorian Electoral Commission (VEC) is the statutory election service provider for the conduct of local government elections in Victoria.

This report provides information on the 2024 Ararat Rural City Council general election including details of the end-to-end service delivery of electoral activities throughout the election timeline. This report also provides details of post-election activities including compulsory voting enforcement.

### **DISCUSSION**

The *Local Government Amendment (Governance and Integrity) Act 2024 (Vic)* received Royal Assent on 25 June 2024, introducing several reforms to local government electoral legislation. In response, the Victorian Electoral Commission (VEC) implemented the required amendments to the 2024 local government election program to ensure compliance with the new legislative framework.

Ararat Rural City Council is comprised of seven Councillors elected under an unsubdivided structure, with the most recent representation review conducted in 2019.

In accordance with section 8(2)(c) of the *Electoral Act* and section 249 of the *Local Government Act (LG Act)*, the VEC prepared and subsequently certified the voters' roll for the election under section 249(4) of the LG Act. At the time of certification, the voters' roll included a total of 8,331 enrolled voters for the 2024 Ararat Rural City Council general election.

A total of 12 candidates successfully nominated for election. Following the close of nominations, a ballot draw was conducted to determine the order of names on the ballot paper.

Between Monday 7 and Thursday 10 October 2024, the VEC distributed 8,331 ballot paper packs to enrolled voters. During the voting period, 189 packs were returned to the election office as "Return to Sender," likely due to recipients no longer residing at the listed addresses. Voters who did not receive their ballot pack or who had lost, spoiled, or destroyed it were eligible to apply for a replacement. A total of 272 replacement packs were issued throughout the voting period.

The VEC received 7,135 completed ballot paper envelopes. Of these, 155 were excluded from the extraction and counting process due to unsigned declaration envelopes.

The extraction process involved two stages to maintain voter anonymity: first, declaration flaps containing voters' details were removed from each admitted envelope; second, the ballot papers were extracted. This process also enabled accurate reconciliation of envelope counts.

Following extraction, all admitted ballot papers were entered into the VEC's computer counting system. Preferences were distributed using the proportional representation method once data entry was completed. The official count was conducted at the election office on Thursday 7 November 2024.

The results of the 2024 Ararat Rural City Council general election were formally declared at 3:00 pm on Friday 8 November 2024 at the steps of the Municipal Offices.

The participation rate for the election was 84.85%, which is higher than the state average of 83.79% but slightly lower than the 85.68% participation rate recorded in the 2020 general election.

In accordance with section 267 of the *LG Act*, the VEC has now commenced its compulsory voting enforcement program.

## KEY CONSIDERATIONS

### **Alignment to Council Plan Strategic Objectives**

6. Strong and Effective Governance  
We will work hard to build models of governance that place delivering public value at the centre through effective financial management; well measured risk management; and implementation of effective community engagement practices.

### **Budget Implications**

The cost of the general election was budgeted for in the 2024-2025 budget.

### **Policy/Relevant Law**

Local Government Act 2020

### **Sustainability Implications**

There are no economic, social or environmental implications in relation to the item

### **Stakeholder Collaboration and Community Engagement**

Collaboration with the Victorian Electoral Commission

## RECOMMENDATION

That:

1. Council receive the Election report: Ararat Rural City Council 2024 Local Government Elections

## MOVED CR JOYCE

## SECONDED CR PRESTON

That:

1. Council receive the Election report: Ararat Rural City Council 2024 Local Government Elections

Cr Joyce, Cr Preston and Cr J Armstrong spoke for the motion

CARRIED 7/0

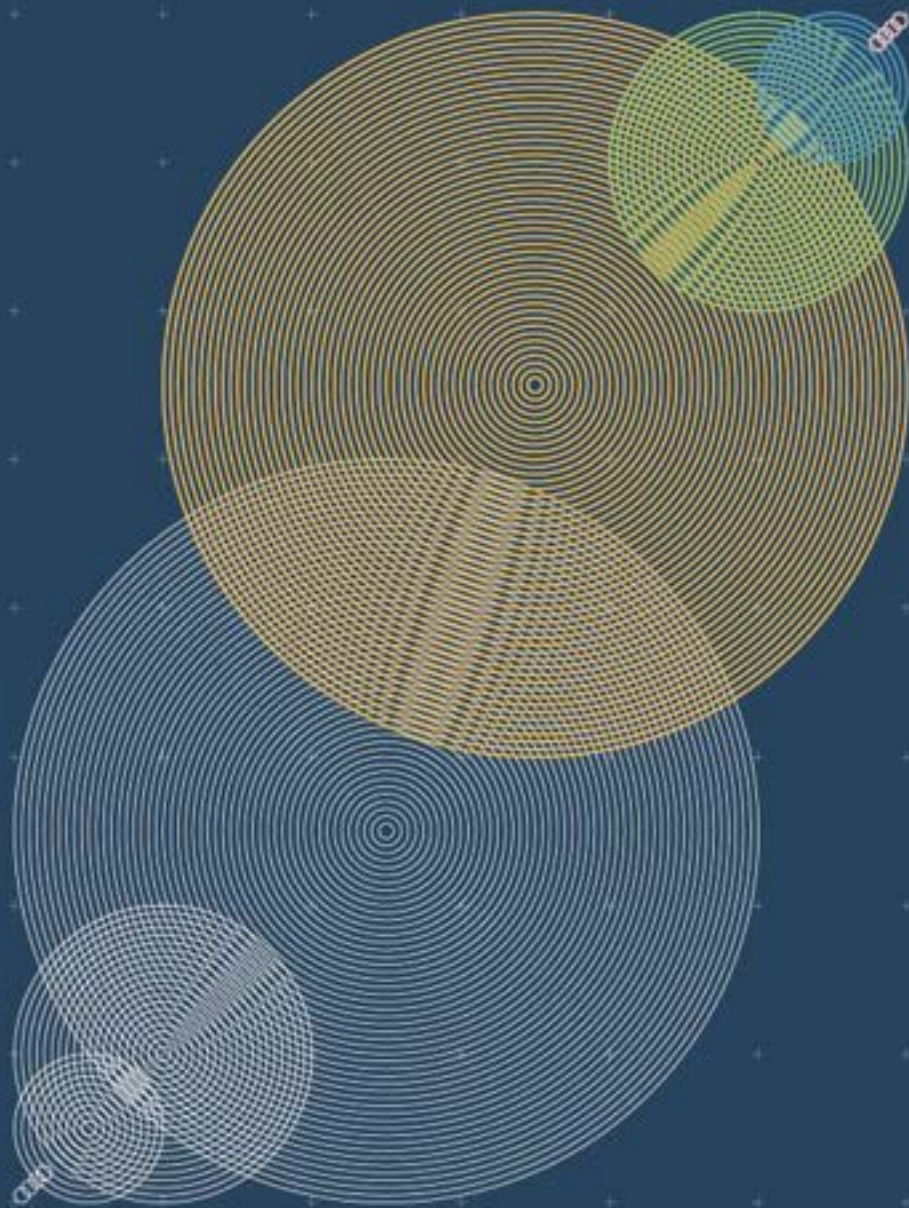
5129/25

## ATTACHMENTS

The Election Report: Ararat Rural City Council - 2024 Local government elections is provided as Attachment 4.2



**Election report**  
**Ararat Rural City Council**  
2024 Local government elections  
April 2025





**Letter of Transmittal**

14 April 2025

Dr Tim Harrison  
Chief Executive Officer  
Ararat Rural City Council  
PO Box 246  
Ararat VIC 3377

Dear Dr Harrison

Pursuant to Regulation 83 of the Local Government  
(Electoral) Regulations 2020, I submit this report to the  
Chief Executive Officer of Ararat Rural City Council on the  
general election held in October 2024.

Yours sincerely



Sven Bluemmel  
Electoral Commissioner

**Acknowledgement of Country**

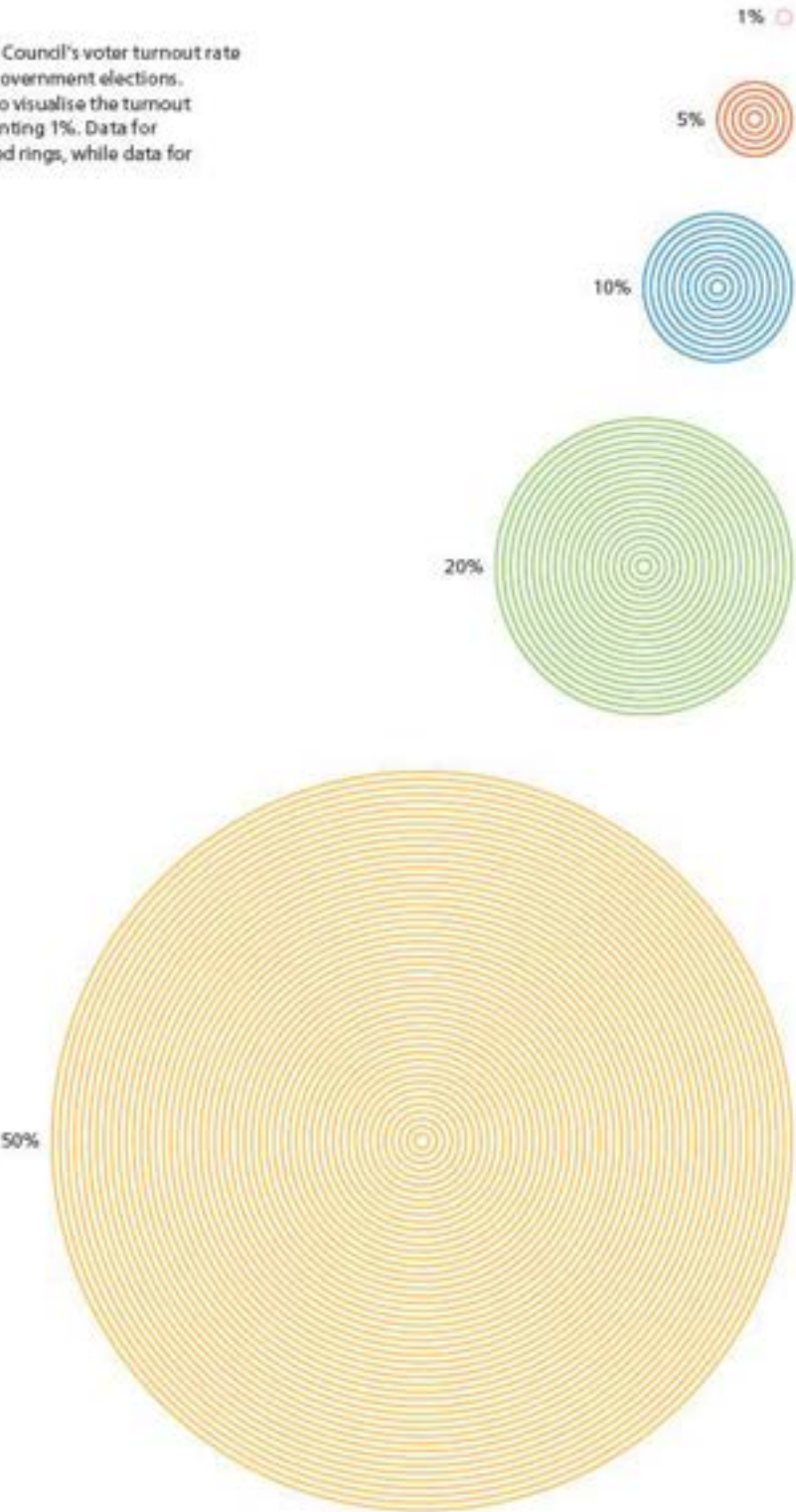
The Victorian Electoral Commission (VEC) acknowledges the Aboriginal and Torres Strait Islander people of this nation, as the traditional custodians of the lands on which the VEC works and where we conduct our business. We pay our respects to ancestors and Elders, past, present, and emerging. The VEC is committed to honouring Aboriginal and Torres Strait Islander peoples' unique cultural and spiritual relationships to the land, waters and seas and their rich contribution to society.

**Election report**  
**Ararat Rural City Council**  
2024 Local government elections

**Voter turnout (front cover)**  
Graphic representation of the Council's voter turnout rate for the 2024 and 2020 Local Government elections. Rings are grouped into units to visualise the turnout percentage, each ring representing 1%. Data for 2024 is depicted using coloured rings, while data for 2020 is shown in white.

Ararat Rural City Council

Turnout (2024): 83.54%  
Turnout (2020): 83.80%



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## 1. Introduction

The Victorian local government general elections are held every 4 years as set out in the *Local Government Act 2020* (Vic) (LG Act). In 2024, general elections were held for 78 of the 79 Victorian councils with Saturday 26 October marking election day. In accordance with section 263(1) of the LG Act, the Victorian Electoral Commission (VEC) is the statutory election service provider for the conduct of local government elections in Victoria.

This report provides information on the 2024 Ararat Rural City Council general election including details of the end-to-end service delivery of electoral activities throughout the election timeline. This report also provides details of post-election activities including compulsory voting enforcement.

### About the Victorian Electoral Commission

The VEC is an independent statutory authority established under the *Electoral Act 2002* (Vic) (*Electoral Act*). The VEC's principal functions are to conduct State elections, local government elections, certain statutory elections and polls, commercial and community elections, and to support electoral representation processes for local councils and the Electoral Boundaries Commission for State electoral boundaries. The VEC is also responsible for maintaining the Victorian register of electors and administering political funding and donation disclosure laws. The VEC has a mandated role to conduct electoral research, provide communication and education services, and inform and engage Victorians in the democratic process.

Sven Bluemel is the appointed Electoral Commissioner and Dana Fleming is the appointed Deputy Electoral Commissioner. The Electoral Commissioner and Deputy Electoral Commissioner report to the Victorian Parliament in relation to the VEC's operations and activities.

The Electoral Commissioner heads the VEC's Executive Management Group that comprises the Deputy Electoral Commissioner, the Executive Director, Corporate Services and 7 Directors, each leading the main functional areas of the VEC. Each Director acts as subject matter experts and oversees legislative responsibilities under the LG Act and the Electoral Act.

The VEC has a dedicated local government election program framework that incorporates a range of programs, projects and activities that are supported through strategic planning, project management, and process mapping. The program is overseen by the VEC's Delivery Group and has sponsorship from the Executive Management Group.

## 2. Key changes

### Changes in legislation

The *Local Government Amendment (Governance and Integrity) Act 2024* (Vic) received royal assent on 25 June 2024 and introduced a number of changes to local government electoral legislation.

The VEC implemented the necessary changes to the 2024 local government election program in response to the reforms as they applied to the elections.

#### Key changes from *Local Government Amendment (Governance and Integrity) Act 2024*

|  |  |
|--|--|
| Close of roll  | <p>The date for the close of roll was extended from 57 days to 80 days before the election. For all elections after the October 2024 general elections, including by-elections, the date for the close of roll will be 73 days before election day.</p> <p>The previous timelines were no longer viable due to an increase in the scale and complexity of local government elections, including changes to enrolment entitlements, population growth, higher number of wards, likely increase in the number of candidates, and reduction in mail services offered by Australia Post.</p> <p>By moving this date earlier, other key dates including nomination day, the lodgement date for candidate statements and questionnaires, and the period for mailing out of ballot materials have been brought forward through the <i>Local Government (Electoral) Regulations 2020</i> (Vic) (<b>LG Regulations</b>) providing more time to ensure they are sustainable.</p> |
| Certification of the roll                                | <p>The timeframe for roll certification was increased to 23 business days (previously 13 business days) to ensure CEOs (or their delegates) and the VEC have adequate time to process enrolment applications and complete related roll certification processes.</p>  |
| Candidate statement word limit                           | <p>In response to the pandemic, the LG Regulations permitted candidate statements to be increased from 200 to 300 words for the 2020 local government elections, acknowledging that candidates at the 2020 elections would face restrictions in campaigning.</p> <p>As candidates would no longer face pandemic-based barriers to campaigning activities, the word limit was reverted to 200 words. Equivalent amendments were also applied to the <i>City of Melbourne (Electoral) Regulations 2022</i> (Vic).</p> <p>Returning to the original word limit allowed the VEC to produce smaller candidate statement booklets, reducing associated printing costs and administrative burden.</p>   |
| Rejection and amendment of candidate statements          | <p>The time allowed for a candidate to amend their statement was reduced by one day to now be the day after the close of nominations (or 38 days before election day). This aligned the periods for rejections and amendments with the earlier deadline for lodging a candidate statement, allowing additional time to print ballot packs.</p>   |
| Close of candidate statements, photos and questionnaires | <p>The deadline for submitting a candidate statement, photograph and questionnaire was amended to close the same day as the close of nominations at 12 noon, facilitating a more efficient process for candidates and allowing the VEC more time to print ballot packs.</p>  |
| Mailout of ballot pack                                   | <p>The timeline for conducting the mailout of ballot materials was extended from occurring over 3 business days to 4 business days, allowing the VEC to manage the risk of mail service level reductions and provide additional safeguards against election fraud.</p>   |

Ararat Rural City Council

Election dates

### 3. Election dates

| Key timelines for the 2024 local government elections                      |   |
|--|---|
| Deadline fixed by the VEC for council primary enrolment data               | Monday 15 July 2024                             |
| Close of roll  | 4 pm Wednesday<br>7 August 2024                 |
| Opening of the election office to the public                               | Monday 9 September 2024                         |
| Certification of the voters' roll and opening of nominations               | Monday 9 September 2024                         |
| Close of nominations   | 12 noon Tuesday<br>17 September 2024            |
| *Deadline for lodging candidate statements, photographs and questionnaires | 12 noon Tuesday<br>17 September 2024            |
| *Ballot draw   | From 10 am Wednesday<br>18 September 2024       |
| *General mail out of ballot packs to voters                                | Monday 7 October to<br>Thursday 10 October 2024 |
| *Close of voting   | 6 pm Friday 25 October 2024                     |
| Day prescribed as Election Day   | Saturday 26 October 2024                        |
| *Close of extended postal vote receipt period                              | 12 noon Friday<br>1 November 2024               |
| Declaration of election results  | No later than Friday<br>15 November 2024        |

\*Dates with asterisks relate to contested elections only.



[illegible]

## 5. Voters' roll

The VEC prepared the voters' roll for the election under section 8(2)(c) of the Electoral Act and in accordance with section 249 of the LG Act. The close of roll for the election was 4 pm on Wednesday 7 August 2024. Pursuant to section 249(4) of the LG Act, the VEC certified the voters' roll on Monday 9 September 2024.

At certification, the voters' roll for the 2024 Ararat Rural City Council general election included 8,331 enrolled voters.

### Composition of the voters' roll

Section 249 of the LG Act specifies that the voters' roll for a local government election is formed by combining 2 separate lists of voters:

1. The Electoral Commissioner's list (EC list) – list of State electors that are enrolled within that local government area.
2. The Chief Executive Officer's list (CEO list) – list of council-entitled voters.

Refer to **Appendix 1** for a breakdown of the Ararat Rural City Council general election voters' roll.

### Amendments to the voters' roll

In accordance with section 250 of the LG Act, the VEC is able to amend any error or omission in the preparation, printing or copying of the voters' roll, or correct any misnomer or inaccurate description of any person, place or thing on the voters' roll. Amendments to the voters' roll are to be certified by the VEC.

All voters added to the roll were issued with a ballot pack. Where a voter was removed from the roll after the mail-out of ballot material, the VEC had systems in place to ensure that returned ballot papers from the deleted voters could be identified and excluded from the extraction and count. Where roll amendments were required, the total number of voters on the roll was updated.

Following the close of roll, no amendments were required to the council's voters' roll.

## 6. Advertising and communication campaign

### State-wide advertising

The VEC delivered a state-wide advertising campaign to maximise public awareness and participation amongst all eligible voters. Campaign activities and consistent messaging were delivered across 2 phases – enrolment and voting – and through multiple traditional and emerging mediums, including radio, digital and social media, and offline/outdoor advertising.

### Public notices

The VEC published a series of public notices on the VEC website throughout the election as required by the LG Act. The notices included critical information relevant to each milestone of the election timeline.

For the 2024 general election, Ararat Rural City Council nominated the following newspapers for the public notices:

- » The Ararat Advocate
- » The Ararat Advertiser | The Stawell Times News

Refer to **Appendix 2** for further information in relation to the public notices.

### VEC website

The VEC provided council specific information regarding the election on its website. The VEC website went live for the local government elections in early July 2024. Whilst some council-specific data remained static during the election, the website was regularly updated with content relevant to the election and at each key milestone such as close of roll, nominations, voting and results.

### Media liaison

An online media briefing was held on Monday 29 July 2024. The briefing was made available to view on the VEC website for media representatives unable to join the live event. The media briefing provided an overview of the planning, timeline, legislative changes and other key information for the 2024 local council elections.

Media outlets were provided with a media handbook that outlined the election timeline and key information, and provided the VEC's head office media contacts. This was made available along with other resources from the VEC's media centre webpage. The VEC's communication team supported each election manager with managing media interest locally in their council area.

The VEC's media liaison program principally featured scheduled state-wide and tailored council-specific media releases aimed at highlighting key milestones during the election and capitalise on existing general news coverage.

More information on the VEC's media release schedule is available at **Appendix 3**.

The media program also involved a responsive media enquiry service, as well as the translation and distribution of 3 key media releases for multiple non-English news outlets in Victoria.

### Social media campaign

As part of its state-wide advertising campaign, the VEC used paid promotions on social media platforms including Facebook, Instagram, Snapchat, TikTok and WeChat, targeting voters through audience segmentation.

This advertising was supported by a defined timeline of organic social media posts on the VEC's channels, designed to cover each of the key messages of the communication campaign to further extend the reach to the community and promote conversation about the democratic process.

### VoterAlert advisories

State-enrolled voters can sign up to VoterAlert, our free SMS and email service, to receive reminder messages about elections that affect them. They can subscribe to messages via SMS, email, or both.

During the general election, we used VoterAlert to send direct messages on:

#### Wednesday 17 to Wednesday 31 July 2024 –

4,059 voters were contacted by VoterAlert messages sent by SMS and/or email reminding voters to enrol or update their details by the close of roll.

#### Monday 7 October to Monday 14 October 2024 –

4,053 voters were contacted by VoterAlert messages sent by SMS and/or email advising that we had commenced posting ballot packs.

#### Tuesday 22 October to Wednesday 23 October 2024 –

2,727 voters were contacted by VoterAlert messages sent by SMS and/or email reminding voters that it was the last week to post their ballot material back to us.

More information on VoterAlert is available at **Appendix 4**.

### Voter engagement

The VEC delivered an extensive voter engagement program throughout Victoria, specific to local demographics.

Ararat Rural City Council

Advertising and communication campaign

Appendix 5 contains the full list of initiatives for the 2024 local government elections.

#### Democracy ambassadors

The VEC delivered education sessions conducted by our Democracy Ambassadors to a range of councils. The sessions focused on enrolment and voting for the election. These sessions were offered to councils in priority areas and delivered at no cost to council. Where resourcing allowed, requests for sessions that were not in the priority area were also fulfilled.

One session was delivered for the Ararat Rural City Council election.

#### Blind and low-vision services

Braille and large print ballot material was available to blind and low-vision voters who registered for these products by 5 pm on Tuesday 17 September 2024.

The VEC received and processed no requests for braille ballot material and one request for large print ballot material for Ararat Rural City Council.

#### Interpreting services

The VEC engaged the Victorian Interpreting and Language Services' Language Loop to provide a telephone interpreting service for telephone enquiries from voters who had a first language other than English. The VEC advertised direct lines for 20 languages other than English and a general line for all other languages.

#### Public enquiry service

A centralised contact centre was established to respond to telephone public enquiries. This ensured consistency in messaging, early identification of themes and trends along with the opportunity to enable election offices to focus on election administration. The call centre was also responsible for emails received during the local government elections. Any calls regarding CEO list applications were referred to the relevant councils. Outside the call centre hours of operation, a recorded service was available that provided information on enrolment and voting.

Election offices fielded phone queries from local candidates on issues directly related to their candidacy (as separate to general queries about running as a candidate).

A total of 121 telephone calls were recorded for Ararat Rural City Council during the 2024 local government elections. An overall total of 11,758 email queries were received for all councils.



## 7. Election manager

The VEC maintains a pool of trained senior election officials from across Victoria to fill election management roles for State and local government elections. Election-specific training is provided to senior election officials before they are appointed for each election.

The size of election management teams depends on the size of the council. Under the LG Act, an election manager is appointed to conduct each council's election and is supported by one or more assistant election managers.

In accordance with regulation 21(1) of the LG Regulations, the VEC appointed Alan Dennis as the election manager for the 2024 Ararat Rural City Council general election.

The appointed assistant election manager was Robyn Shaw.

Ararat Rural City Council

Election office

## 8. Election office

The election manager was responsible for establishing and managing the election office at Gum San Chinese Heritage Centre, 31-33 Lambert Street, Ararat. The premises were provided by the Council.

## 9. Candidates

Nominations opened at 9 am on Monday 9 September and closed at 12 noon on Tuesday 17 September 2024. Candidates were required to lodge their nomination forms in person at the election office. The nomination fee was \$250.

### Candidate information

The VEC developed resources to support prospective candidates with the nomination process, including a candidate handbook. From mid-July, candidates could access information about nominating as a candidate for the election. The online Candidate Helper, accessible via the VEC website, went live on Tuesday 20 August 2024. Candidate Helper enabled candidates to complete most of their nomination forms and other forms online before lodging them in person with the election manager.

For the Ararat Rural City Council 2024 election, the VEC's candidate information session was delivered in person by the election manager. Additionally, a candidate information video was available on the VEC website from Tuesday 20 August 2024.

### Nominations

At the close of nominations, 12 candidates had successfully nominated for the election, which includes any candidates who retired after the close of nominations. Candidates who withdrew before the close of nominations are not included.

The ballot draw to determine the order of the names on the ballot paper was held at the election office following the close of nominations using the VEC's computerised ballot draw application.

See **Appendix 6** for the list of candidates in ballot draw order.

### Candidate statements and photos

In accordance with regulation 39 of the LG Regulations, candidates were able to submit a 200-word statement and a recent photograph for inclusion in the ballot packs sent to voters. The deadline for these items was 12 noon on Tuesday 17 September 2024.

See **Appendix 6.1** for a breakdown of submitted statements and photos and **6.2** for sample ballot material.

### Candidate questionnaires

In accordance with regulation 43 of the LG Regulations, candidates could also submit answers to a set of prescribed questions. The election manager accepted questionnaires from 12 of the 12 candidates at the election.

Voters could read the completed questionnaires on the VEC website or access them by contacting the election office.

### Retirement of a candidate

In accordance with the LG Regulations, at any time after the close of nominations and before election day, a candidate may retire, or be retired by the VEC. A candidate can only retire if it will result in an uncontested election or if they are not qualified to be a Councillor. If the VEC believes a candidate was not entitled to nominate, it must formally query the candidate's qualification and invite written reasons why they are entitled. If the VEC remains satisfied that the candidate is not entitled, it must retire the candidate from the election.

When a candidate is retired from an election, the VEC is required to take all practicable steps to remove the retired candidate's name from ballot papers. If it is not practicable to do so, during the counting of votes the retired candidate's votes are passed on to other candidates according to voters' preferences.

There were no candidate retirements at the Ararat Rural City Council election.

## 10. Voting

### Ballot pack preparation and redirection

Artwork for ballot papers and candidate statements is generated using the VEC's automation tool. This tool selects from a range of pre-defined artwork templates and populates them with the relevant candidate information directly from the VEC's election management system database.

Following an extensive quality assurance process, print-ready artwork files were securely transmitted directly to the VEC's contracted ballot material printer ready for production. The VEC's contracted mail house directly printed the voters' addresses (mailing and entitlement address) and barcodes on the ballot paper envelopes in preparation for assembly and delivery of ballot packs. The VEC utilised multiple third party providers to assemble the ballot packs prior to the mail house lodging with Australia Post. The mail house allocated a secure area within its operations that was used solely for the printing, insertion, and dispatch of ballot material. This ensured the highest standards of security were met.

Electors could apply to have their ballot material redirected to an address other than their entitlement address. Voters had until the certification day for the voters' roll (also the day that nominations open) to apply for their ballot material to be redirected. The VEC arranged for ballot material to be delivered to any voter applying for redirection to the address specified in their request. For the 2024 local government elections, voters had until Monday 9 September 2024 to submit redirection requests.

The election manager received 2 requests for redirection of ballot packs for the election.

### Early votes

Voters could request an early postal ballot envelope (early vote) before the general mail out of ballot packs. The election manager processed requests and issued early votes where the request was assessed as reasonable. Requests for early votes could be processed from Wednesday 18 September 2024, the day after nominations closed, until the start of the general mail out of ballot packs on Monday 7 October 2024.

Due to the timing of early votes, some early voters may not have had access to the candidate statements, photographs or questionnaires.

The election manager issued a total of 10 early votes for the election.

### Mail-out of ballot packs

The VEC mailed 8,331 ballot packs between Monday 7 and Thursday 10 October 2024.

See [Appendix 7](#) for a breakdown of the packs sent on each day of the general mail out. The VEC did not mail ballot packs to voters who passed away between the close of roll and generation of the mail-out file.

This included 2 ballot packs which were redirected to alternative addresses for voters who had applied to redirect their ballot pack by Monday 9 September 2024.

In accordance with regulation 49(3) of the LG Regulations, no more than 35% of ballot packs were mailed or delivered to voters on any one day during the mail-out period. All ballot packs were lodged with Australia Post under the priority paid delivery timetable.

The VEC liaised closely with Australia Post during the mail-out period to confirm that ballot packs had been delivered to voters. Australia Post confirmed all ballot packs had been delivered by Tuesday 15 October 2024.

During the voting period, 189 ballot packs were returned to the election office by Australia Post as return-to-sender mail. In most cases, this was likely due to the addressee no longer residing at the address.

### Unenrolled votes

The election manager issued unenrolled votes to people whose names could not be found on the voters' roll but said they were entitled to vote at the election. The unenrolled ballot pack included a declaration for the voter to sign. The election manager assessed the declaration and decided to admit or disallow the vote.

The election manager issued 2 unenrolled votes and following relevant checks, none were admitted to the count.

### Replacement ballot packs

Following the general mail out of ballot packs, a voter who claimed that their ballot pack had not been received, or had been lost, spoilt, or destroyed, could apply for a replacement vote by completing an online application form or contacting the public enquiry service.

A centralised team processed applications and mailed replacement ballot packs to the postal address provided. Voters also had the option to attend the election office in the council for which they hold entitlement, to have a replacement vote issued over the counter.

272 replacement ballot packs during the voting period were issued. Please refer to [Schedule 1](#) for further information on replacement ballot packs issued.



## 11. Return of ballot paper envelopes

VEC provided voters with a priority reply paid envelope to return their completed ballot paper and ballot paper envelope. The return mail was delivered to the election office from local postal facilities or mail distribution centres. Voters could also put their ballot papers and envelope in a ballot box at the election office.

As ballot paper envelopes were returned, they were progressively checked by the election manager to ensure they had been signed by the voter. Additionally, processes were in place to ensure that only one returned ballot paper from any one voter could proceed to the extraction and count.

The election manager received a total of 6,315 returned ballot paper envelopes by the close of voting at 6 pm on Friday 25 October 2024.

In accordance with regulation 57(3) of the LG Regulations, the election manager could accept returned ballot paper envelopes until 12 noon on the Friday following the close of voting, if they thought the voter had signed the envelope before voting closed.

The election manager accepted 820 ballot paper envelopes during the extended postal vote receipt period.

The total returned ballot paper envelopes for Ararat Rural City Council was 7,135.

The election manager set aside 155 returned ballot paper envelopes that were not admitted to the extraction and counting process due to the voter not having signed the declaration envelope or, in the case of unenrolled declaration votes, an entitlement was not found for the person, or the declaration envelope was not returned with the vote.

Refer to **Schedule 1** for the total certified record of ballot papers and declaration envelopes for Ararat Rural City Council.

## 12. Results

### Extraction

The extraction process involved separating the declaration flaps containing voters' details from each admitted ballot paper envelope, and then extracting the ballot papers from the envelopes. This 2-stage process maintains anonymity and ensures the VEC can track the number of envelopes for ongoing reconciliation.

A total of 6,980 ballot paper envelopes were admitted to the extraction process.

Ballot papers were extracted at the election office from Tuesday 29 October 2024. The extraction of all admitted ballot paper envelopes was completed on Wednesday 6 November 2024, following the close of the extended postal vote receipt period.

If the VEC found any returned ballot paper envelopes that did not contain a ballot paper, contained more than one ballot paper, or did not contain the correct ballot paper, these were required to be rejected and not counted. There were 20 returned ballot paper envelopes rejected during the extraction activity.

Following the extraction of ballot papers from the ballot paper envelopes, a total of 6,960 ballot papers proceeded to the count.

### Computer count

A computer count information session explaining the process was recorded and available for online streaming from the VEC website from Friday 18 October 2024.

Following the extraction of ballot papers admitted to the count for Ararat Rural City Council, preferences on ballot papers were data entered into the VEC's computer counting application at the election office. The application distributes preferences using the proportional representation method once data entry of ballot paper preferences is complete. Results were calculated at the election office on Thursday 7 November 2024.

The VEC published provisional results on its website as they became available. Results were updated as finalised once declarations had taken place.

For a breakdown of first preference results, refer to **Appendix B**.

### Recounts

At any time before a candidate is declared elected, the election manager or a candidate may initiate a recount. Election managers initiate recounts if margins

in a preference distribution are close or critical. Candidates must ask for a recount in writing, with the reasons for their request. The election manager and head office staff assess candidate recount requests and either accept or deny them.

The election manager received one request for a recount for Ararat Rural City Council. This request did not proceed to the recount process.

### Scrutineers

Scrutineers help deliver fair and transparent elections by observing election activities. They contribute to electoral integrity and help build public trust. Scrutineers can observe all activities involved in ballot paper and envelope processing.

Candidates are not permitted in election venues during extraction and counting activities and instead appoint scrutineers. Each candidate could appoint one scrutineer per election official involved in an activity. To appoint scrutineers, candidates completed a hardcopy 'Appointment and declaration of scrutineer form', which the candidate signed and submitted to the election manager. All scrutineers then had to sign the form's formal declaration in front of an election official. The declaration meant the scrutineers committed to eligibility and legal requirements and the VEC's conditions of entry.

A *Scrutineer handbook* was made available to all candidates and scrutineers with information on the role and responsibility of scrutineers during election activities. It included overviews of the activities so that scrutineers could understand what to expect during election activities they may attend. When scrutineers attended election venues they were briefed on their responsibilities and the processes they would witness. Scrutineers were instructed when and how they could challenge activities when ballot paper formality was being decided and votes were being counted. Scrutineers were allowed to notify election managers if they disagreed with the decision made by an election official on ballot paper formality or whether votes were counted for the selected candidate. Election managers reviewed the challenge and made a final decision on the ballot paper.

### Declaration of results

In the Service Plan, the VEC committed to complete all results declarations by Friday 15 November 2024.

The results of the 2024 Ararat Rural City Council general election were declared at 3 pm on Friday 8 November 2024 at Steps of the Municipal Offices, 59 Vincent Street, Ararat.

The VEC website was updated following the declaration to reflect the elected candidates.

## 13. Election statistics

### Participation

Participation is measured by the number of voters marked off the roll as a percentage of the total enrolment and can vary from turnout. The overall participation rate in the Ararat Rural City Council election was 84.85%, which is higher than the state average of 83.79% (excluding Melbourne City Council) and lower than the 85.68% rate at the 2020 Ararat Rural City Council general election.

Analysis of voter participation for the different enrolment categories shows that participation is lower for voters who are enrolled on the EC's list (84.67%) compared to voters enrolled on the CEO's list (94.67%).

Refer to **Appendix 9** for further information on participation, including a breakdown by enrolment category.

### Turnout

Voter turnout is measured by the number of formal and informal ballot papers counted in the election as a percentage of voters on the voters' roll for the election.

The overall voter turnout for the 2024 Ararat Rural City Council general election was 83.54%. This is compared to the state average turnout of 81.46% (excluding Melbourne City Council). The voter turnout at the 2020 general election for the council was 83.80%.

### Informality

The overall informal voting rate recorded at the 2024 Ararat Rural City Council general election was 4.78%, compared with the State average of 3.47%. An informality rate of 4.10% was recorded at the Ararat Rural City Council general election held in October 2020.

## 14. Complaints

### Type of complaints

At local government elections, complaints generally fall into 2 broad categories:

#### 1. Election Administration

Complaints about the conduct of the election and services to voters.

#### 2. Election participation and conduct

Complaints about candidates and other participants in the election, at times alleging a breach of the LG Act or local laws.

Most complaints at the 2024 local government elections related to the second category, and often alleged inappropriate or illegal action by a person or group associated with the election.

### Complaints process

The VEC have a streamlined complaints process during elections, developed with local councils and enforcement agencies. Complaints must be lodged in writing, then processed at head office. For the 2024 local government elections, customers could provide feedback and complaints online.

Complaints alleging a breach of the LG Act are forwarded to the Local Government Inspectorate. Complaints relating to local laws are referred to council. Complaints about the VEC's services, or the behaviour or actions of VEC staff and election officials, are the responsibility of the VEC.

The VEC is committed to responding to each complaint within 5 working days.

### Complaints received

The VEC received 2 written complaints relating to the election for Ararat Rural City Council.

Please see **Appendix 10** for a description of complaints received by the VEC.



## 15. Post-election activities

### Storage of election material

The VEC will keep all records from the election safely and secretly in accordance with regulation 79 of the LG Regulations.

### Refund of nomination fees

Nomination fees were refunded to eligible candidates on Tuesday 17 December 2024. Eligible candidates include those elected or who received at least 4% of the first preference vote. Any forfeited nomination fees were remitted to the council on Tuesday 17 December 2024.

### Courts and tribunals

The Victorian Civil and Administrative Tribunal (VCAT) is responsible for hearing disputes on the validity of an election under section 311 of the LG Act.

Applications for a review of the declaration of the results of an election must be lodged within 14 days of the declaration and can be made by a candidate in the election, 10 persons who were entitled to vote at the election, or the VEC.

There were no applications to VCAT disputing the result of the Ararat Rural City Council general election.

## 16. Non-voter follow up

In accordance with section 267 of the LG Act, the VEC has commenced its compulsory voting enforcement program. Any person who was required to vote at the election and failed to vote will be issued with an 'Apparent failure to vote' notice in February/March. Apparent non-voters have 28 days to respond.

People who do not respond to the notice, or do not provide a satisfactory response, may be issued with an infringement notice in April/May that will incur a penalty. Further follow-up with a penalty reminder notice in July may also occur – this stage includes the original penalty and a penalty reminder notice fee. Penalties collected on behalf of council will be reimbursed at the end of the infringement and reminder notice stages.

Additionally, during the infringement and penalty reminder notice stages, non-voters may ask for their matter to proceed directly to the Magistrates' Court.

These requests will be actioned at the conclusion of the infringement and penalty reminder notice stages. The VEC will lodge the file of any remaining non-voters with Fines Victoria at the end of the penalty reminder notice stage.

## 17. Evaluating VEC services

The VEC is committed to providing high quality election services to its local government clients. Through a formal feedback and debriefing program, the VEC can gauge its performance and seek advice for future local government election projects.

### Feedback from councils

The VEC invited feedback from councils on its services in December 2024. Additional feedback can be provided to the LG2024 Program Manager by emailing [LGProgram2024@vec.vic.gov.au](mailto:LGProgram2024@vec.vic.gov.au)

### Internal debriefing program

After every electoral event, the VEC conducts an internal debriefing program that includes input from all areas of its workforce. Internal debriefing following the local government elections began in December 2024. The VEC will publish a consolidated report on its performance and key statistics from the elections. This will be tabled in Parliament and available on the VEC website.

Ararat Rural City Council

Schedule 1: Record of ballot papers and declaration envelopes

## Appendices

### Schedule 1: Record of ballot papers and declaration envelopes

|   |               |
|---|---------------|
| <b>Ararat Rural City Council election</b>                     |               |
| <b>Ballot papers printed</b>                                  |               |
| Victorian Electoral Commission                                | 10,001        |
| Election manager  | 15            |
| <b>Total</b>  | <b>10,016</b> |
| <b>Ballot papers issued</b>                                   |               |
| General mail out  | 8,331         |
| Early and replacement votes                                   | 282           |
| Unenrolled declaration votes                                  | 2             |
| Spoilt  | 0             |
| Sub total   | 8,615         |
| Unused  | 1,401         |
| <b>Total</b>  | <b>10,016</b> |
| <b>Declarations returned</b>                                  |               |
| General mail out admitted to the extraction                   | 6,774         |
| Early and replacement votes admitted to the extraction        | 206           |
| Unenrolled declaration votes admitted to the extraction       | 0             |
| Returned declarations unable to be admitted to the extraction | 155           |
| Declarations returned to sender                               | 189           |
| Sub total   | 7,324         |
| Declarations not returned                                     | 1,291         |
| <b>Total</b>  | <b>8,615</b>  |



Schedule 1: Record of ballot papers and declaration envelopes

Ararat Rural City Council

## Schedule 2: Certification statement

In accordance with Regulation 77, I certify that Schedule 1 of this report on the conduct of the 2024 Ararat Rural City Council local government election is a true and correct account of the number of ballot papers issued, returned and not used in this election and declarations not returned.



Sven Bluemmel  
Electoral Commissioner

Ararat Rural City Council

Appendix 1: Breakdown of the voters' roll

## Appendix 1: Breakdown of the voters' roll

| Ararat Rural City Council<br>election | Voters enrolled through<br>an entitlement under<br>section 241 of the LG Act | Voters enrolled through<br>entitlements under<br>sections 242–245 of<br>the LG Act | Total voters enrolled |
|---------------------------------------|--|--|-----------------------|
| Ararat Rural City Council             | 8,181  | 150  | 8,331                 |

## Appendix 2: Public notices

### Schedule of public notices

---

#### Close of roll notice

|  |              |
|--|--------------|
| VEC website/public notices                     | 24 July 2024 |
| The Ararat Advocate                            | 26 July 2024 |
| The Ararat Advertiser   The Stawell Times News | 26 July 2024 |

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#### Notice of election

|  |                |
|--|----------------|
| VEC website/public notices                     | 12 August 2024 |
| The Ararat Advocate                            | 16 August 2024 |
| The Ararat Advertiser   The Stawell Times News | 16 August 2024 |

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#### Voting details notice

|  |                   |
|--|-------------------|
| VEC website/public notices                     | 20 September 2024 |
| The Ararat Advocate                            | 4 October 2024    |
| The Ararat Advertiser   The Stawell Times News | 4 October 2024    |

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#### Reminder notice

|  |                 |
|--|-----------------|
| VEC website                                    | 13 October 2024 |
| The Ararat Advocate                            | 18 October 2024 |
| The Ararat Advertiser   The Stawell Times News | 18 October 2024 |

Ararat Rural City Council

Appendix 2: Public notices

|  |                  |
|--|------------------|
| <b>Notice of result</b>                        |                  |
| VEC website/public notices                     | 8 November 2024  |
| The Ararat Advocate                            | 22 November 2024 |
| The Ararat Advertiser   The Stawell Times News | 22 November 2024 |



Close of roll

### Notice of election

20

## Voting details notice

### Sample Council postal election

My council, my vote

An election will be held for Sample Council.

**Check the mail for your ballot pack**

Ballot packs containing voting material will be mailed to enrolled voters from Monday 7 October.

This is a postal election only.

If you do not receive your ballot pack by Tuesday 19 October please visit [vec.vic.gov.au](http://vec.vic.gov.au) to complete the online replacement form, or call 131 832 to arrange a replacement.

**Candidates**

Candidates who have nominated for election are listed in the ballot packs and at [vec.vic.gov.au](http://vec.vic.gov.au).

A photo and candidate statement will also be included if provided by candidates. Responses to a candidate questionnaire, if provided, are available at [vec.vic.gov.au](http://vec.vic.gov.au).

**How to vote correctly**

You must complete your ballot paper correctly for your vote to count. Put the number 1 in the box next to the candidate you want to see elected, then number all the other boxes in order of your choice. You must number every box and only use each number once.

**How to return your ballot pack**

Put your completed ballot paper in the ballot paper envelope, complete the declaration, then post it ASAP using the reply-paid envelope provided, or hand deliver it during election office hours to:

Sample election office address

**Voting is compulsory**

Voting is compulsory for all voters who were enrolled at 4 pm on Wednesday 7 August. This includes state-enrolled and council-enrolled voters.

If you don't vote and don't have a valid excuse, you may be fined.

Your completed ballot pack must be in the mail or hand delivered by 6 pm Friday 25 October.

State-enrolled voters can register for free VoterAlert SMS and email reminders at [vec.vic.gov.au](http://vec.vic.gov.au)

[vec.vic.gov.au](http://vec.vic.gov.au) | 131 832

For assistance in languages other than English:

Arabic: 0800 688 688 Urdu: 0800 688 688 Bengali: 0800 688 688 Gujarati: 0800 688 688 Hindi: 0800 688 688 Indonesian: 0800 688 688 Italian: 0800 688 688 Japanese: 0800 688 688 Korean: 0800 688 688 Malay: 0800 688 688 Malayalam: 0800 688 688 Marathi: 0800 688 688 Nepali: 0800 688 688 Persian: 0800 688 688 Polish: 0800 688 688 Portuguese: 0800 688 688 Punjabi: 0800 688 688 Romanian: 0800 688 688 Russian: 0800 688 688 Sinhalese: 0800 688 688 Slovenian: 0800 688 688 Spanish: 0800 688 688 Swedish: 0800 688 688 Tagalog: 0800 688 688 Thai: 0800 688 688 Vietnamese: 0800 688 688 Welsh: 0800 688 688

Authorised by Victorian Electoral Commission, 303 La Trobe Street, Melbourne, Victoria.




## Reminder notice

### Sample Council postal election

My council, my vote

An election is being held for Sample Council.

**Check the mail for your ballot pack**

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This is a postal election only.

If you do not receive your ballot pack by Tuesday 19 October please visit [vec.vic.gov.au](http://vec.vic.gov.au) to complete the online replacement form, or call 131 832 to arrange a replacement.

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Sample election office address

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State-enrolled voters can register for free VoterAlert SMS and email reminders at [vec.vic.gov.au](http://vec.vic.gov.au)

[vec.vic.gov.au](http://vec.vic.gov.au) | 131 832

For assistance in languages other than English:

Arabic: 0800 688 688 Urdu: 0800 688 688 Bengali: 0800 688 688 Gujarati: 0800 688 688 Hindi: 0800 688 688 Indonesian: 0800 688 688 Italian: 0800 688 688 Japanese: 0800 688 688 Korean: 0800 688 688 Malay: 0800 688 688 Malayalam: 0800 688 688 Marathi: 0800 688 688 Nepali: 0800 688 688 Persian: 0800 688 688 Polish: 0800 688 688 Portuguese: 0800 688 688 Punjabi: 0800 688 688 Romanian: 0800 688 688 Russian: 0800 688 688 Sinhalese: 0800 688 688 Slovenian: 0800 688 688 Spanish: 0800 688 688 Swedish: 0800 688 688 Tagalog: 0800 688 688 Thai: 0800 688 688 Vietnamese: 0800 688 688 Welsh: 0800 688 688

Authorised by Victorian Electoral Commission, 303 La Trobe Street, Melbourne, Victoria.




| Sample Council election<br>Declaration of results   |  | Sample Council logo                                |
|---|--|--|
| The following candidates were elected to Sample Council at the general election held in October 2024: |  |  |
| <b>Sample Ward 1</b><br>Sample elected candidate 1  | <b>Sample Ward 2</b><br>Sample elected candidate 2 | <b>Sample Ward 3</b><br>Sample elected candidate 3 |
| <b>Sample Ward 4</b><br>Sample elected candidate 4  | <b>Sample Ward 5</b><br>Sample elected candidate 5 | <b>Sample Ward 6</b><br>Sample elected candidate 6 |
| <b>Sample Ward 7</b><br>Sample elected candidate 7  | <b>Sample Ward 8</b><br>Sample elected candidate 8 | <b>Sample Ward 9</b><br>Sample elected candidate 9 |
| Further details about the results are available at <a href="#">vec.via.gov.au</a>                     |  |  |
| <b>Sample Election Manager name</b><br>Election Manager<br>Sample declaration date                    |  |  |

## Appendix 3: Schedule of media releases and advisories

### Ararat Rural City Council council-specific media releases and advisories

|  |                         |
|--|-------------------------|
| Enrol now for the Ararat Rural City Council election       | Monday 29 July 2024     |
| Call for candidates for Ararat Rural City Council election | Thursday 22 August 2024 |
| Ballot packs mailed for Ararat Rural City Council election | Monday 7 October 2024   |
| Voting closes soon for Ararat Rural City Council election  | Tuesday 15 October 2024 |
| New councillors for Ararat Rural City Council              | Friday 8 November 2024  |

### Statewide media releases and advisories

|  |                                |
|--|--------------------------------|
| Victorians urged to enrol for upcoming local council elections                                     | Monday 22 July 2024            |
| Media advisory: 2024 local council elections briefing  | Monday 22 July 2024            |
| Last chance to enrol for Victorian council elections   | Friday 2 August 2024           |
| News alert: Enrolment closes tomorrow for October's council local elections                        | Tuesday 6 August 2024          |
| Nominations open soon for Victorian local council elections  | Monday 26 August 2024          |
| Media advisory: Accessing candidate information for the 2024 Victorian local council elections     | Friday 6 September 2024        |
| Nominations for the 2024 Victorian local council elections now open                                | Monday 9 September 2024        |
| Over 4.6 million enrolled for local council elections  | Tuesday 10 September 2024      |
| Time is running out to nominate for this year's local council elections                            | Monday 16 September 2024       |
| Electoral Commissioner calls for transparency in the use of AI in upcoming local council elections | Tuesday 17 September 2024      |
| Media advisory: Media attendance at local council election ballot draw                             | Tuesday 17 September 2024      |
| Nominations are in for October local council elections   | Wednesday<br>18 September 2024 |
| Democracy ambassadors help community voices 'Be Heard'   | Thursday 19 September 2024     |
| VEC retires 16 local council election candidates   | Monday 30 September 2024       |
| Voting starts next week for Victoria's local council elections                                     | Friday 4 October 2024          |



Appendix 3: Schedule of media releases and advisories

Ararat Rural City Council

|  |                                       |
|--|---------------------------------------|
| <b>Statewide media releases and advisories</b>                                       |                                       |
| Police investigate break-in at the Ballarat election office                          | Thursday 10 October 2024              |
| Voters urged to request a replacement ballot pack following van theft                | Friday 18 October 2024                |
| Local council elections voting deadline looms  | Monday 21 October 2024                |
| Voters urged to request a replacement ballot pack following theft                    | Thursday 24 October 2024              |
| Final day of voting  | Friday 25 October 2024                |
| Media advisory: Results timelines for Victorian local council elections              | Friday 25 October 2024                |
| Media advisory: Media attendance at results declarations                             | Wednesday<br>6 November 2024          |
| Suspected postal vote tampering in 2 local council elections referred for inquiry    | Wednesday<br>13 November 2024         |
| Didn't vote in the 2024 local council elections?                                     | Monday 17 February 2025               |
| Non-voters asked to explain why they didn't vote in the 2024 local council elections | Friday 7 March 2025                   |
| Infringements sent to 2024 local council election non-voters                         | Scheduled for<br>Monday 14 April 2025 |
| Act on penalty reminder notice or risk enforcement action                            | Scheduled for<br>Thursday 1 July 2025 |

## Appendix 4: VoterAlert advisories

### Appendix 4.1: SMS alerts

#### Close of roll – sent from Wednesday 17 July to Wednesday 31 July 2024

VoterAlert: Vic council elections will be held by post this Oct. Make sure your details are correct before 4pm Wed 7 Aug. More info <https://vec.vic.gov.au/LG24>. If you'd rather not open links in this message, look up the VEC website or call 131.832 to check. Unsubscribe <https://vec.vic.gov.au/voteralert>

#### Reminder close of voting – sent from Tuesday 22 October to Wednesday 23 October 2024

VoterAlert: return your council election ballot pack by 6pm Fri Oct 25. If your ballot pack hasn't arrived, find out how to get a replacement at <https://vec.vic.gov.au/LG24>. Ignore if you've already voted or asked for a replacement. If you'd rather not visit links in this message, look up the VEC website or call 131.832. Unsubscribe: <https://vec.vic.gov.au/voteralert>

#### Uncontested election – sent from Wednesday 25 September to Tuesday 1 October 2024

VoterAlert: the election in your area is uncontested, as only one person nominated per vacancy. You do not need to vote. More info: <https://vec.vic.gov.au/LG24>. If you'd rather not visit links in this message, look up the VEC website or call 131.832. Unsubscribe: <https://vec.vic.gov.au/voteralert>

#### Mail-out of ballot packs – sent from Monday 7 October to Monday 14 October 2024

VoterAlert: ballot packs for the local council elections are on their way, arriving by 15 Oct. Complete and return before 6pm on Fri 25 Oct. For more info visit <https://vec.vic.gov.au/LG24>, look up the VEC website or call 131.832. Unsubscribe: <https://vec.vic.gov.au/voteralert>

## Appendix 4.2: Email alerts

### Close of roll email

Be sure to reply to this email. Please go to [enrolment details](#) to check up with any questions.

**VoterAlert**

Hi

Victorian local council elections are being held by your local Council. You must be correctly enrolled by 4 pm on Wednesday 7 August.

**What you need to do**

Be sure if your enrolment details are up to date? You can check online at [vic.vic.gov.au/enrolment](#).

If you've changed your address or name since you last voted in an election, you should update your details. Please also check the postal address listed on your enrolment, as this is where we will send your ballot pack.

[CHECK MY DETAILS](#)

If your details haven't changed since the last time you voted, get ready to vote. All voting in this election is by post. We will start posting ballot packs out from Monday 7 October.

The list of candidates will be available on our website from 12 noon on Tuesday 17 September.

[Find out more about your council election](#)

Voting is compulsory – don't risk a fine.

**If you own properties in more than one Victorian council**

Some people are eligible to vote in more than one council. If you own or pay rates on a property in a Victorian council other than where you normally live, you can apply to vote with that council. This is known as council enrolment.

Contact the council directly for more information about council enrolment.

[Find out more about council enrolment](#)

You must vote for all councils you are enrolled in.

**Electoral structure changes**

Over half of Victoria's local councils have new electoral structures or have changed internal ward boundaries. You may be voting in a new ward this October.

You can check your council's ward boundaries on our [interactive map](#).

**Information in your language**

You can find election information in 20 languages other than English on our website.

[Find out more information](#)

**Security**

If you would rather not click any links in this email, all the information and more is on our website at [vic.vic.gov.au](#). You can also have our links to confirm they go to a vic.gov.au website before you click them.

Be aware of scams: all emails we send you will have 'Victorian Electoral Commission' in the subject line and 'vic.vic.gov.au' in the footer. We will never ask you to enter credit card details or make payments through a website.

**More information**

For more information visit [vic.vic.gov.au](#) or call us on 131 832 between 9:30 am and 3 pm, Monday to Friday.

Authorised by: **Sharonne Edwards**, Electoral Commissioner, 530 Collins Street, Melbourne, 3000.

Our mailing address is:  
Level 11, 530 Collins Street, Melbourne VIC 3000.

This message was sent to you by the Victorian Electoral Commission because your contact details are listed on the Victorian electoral roll. Responses are not monitored.

[UNSUBSCRIBE](#)

[VIC website](#) | [Contact us](#) | [Privacy Notice](#)

### Uncontested election email

Be sure to reply to this email. Please go to [enrolment details](#) to check up with any questions.

**VoterAlert**

Hi

The 'Victory' election is uncontested as there were the same number of candidates as vacancies at the time of nomination.

You are not required to vote this October.

**If you own properties in any other Victorian councils**

You will still get a ballot pack for any other councils you are enrolled in. Please complete and return all ballot packs you receive before 4 pm on Friday 25 October.

If you don't vote you may risk a fine.

Check your enrolment online or contact the council directly to check your enrolment details.

[Check my enrolment](#)

**Security**

If you would rather not click any links in this email, all the information and more is on our website at [vic.vic.gov.au](#). You can also have our links to confirm they go to a vic.gov.au website before you click them.

Be aware of scams: all emails we send you will have 'Victorian Electoral Commission' in the subject line and 'vic.vic.gov.au' in the footer. We will never ask you to enter credit card details or make payments through a website.

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[UNSUBSCRIBE](#)

[VIC website](#) | [Contact us](#) | [Privacy Notice](#)

### Ballot pack mail-out email

Be strategic in this email. Hyperlink to an associated form. Copy/paste with any questions.

**VoterAlert**

VEC  
Victorian Electoral Commission

Hi,

You are invited to vote in the 2024 local council elections.

Your vote matters. Local council elections are your chance to vote on who represents you on the local community issues that you care about.

**How to vote**

Voting in these elections is by post.

We have started posting ballot packs to all enrolled voters. They will arrive by **Tuesday 13 October**.

Please follow the instructions in your ballot pack to complete your vote and mail it back to us as soon as possible.

If you're overseas, you can learn [how to get a ballot paper](#) on our website.

Voting closes at 6 pm on **Friday 26 October**, but your local mail collection times may be earlier than this. We recommend you return your completed vote as soon as possible.

You can also drop your vote off at your local election office.

**If you don't get a ballot pack**

Ballot packs are in the mail and will arrive by **Tuesday 13 October**.

If you don't get a ballot pack by then, you can ask us to send you a replacement by calling [131 832](tel:131832) between 8:30 am and 5 pm, Monday to Friday.

**Moved house or away from your address**

If you are away from your mailing address you can request a replacement ballot pack. You can:

- call us on [131 832](tel:131832) between 8:30 am and 5 pm, Monday to Friday
- visit the election office of your old address to get a replacement on the spot. If you will be away during the election, you can fill in your vote there and return it straight away.

[Find my election office](#)

**Find candidates**

Information about candidates, including statements and candidate questionnaire responses are on our website.

[Find candidates](#)

**Information in your language**

Our website has information in more than 26 languages. There are also videos explaining how to vote in 10 different languages.

[Find information in your language](#)

**Security**

If you should rather not click any links in this email, all this information and more is on our website: [vec.vic.gov.au](http://vec.vic.gov.au). You can hover your mouse over links to confirm they go to a vic.gov.au website before you click them.

Be aware of scams: all emails we send you will have 'Victorian Electoral Commission: [voteralert@vec.vic.gov.au](mailto:voteralert@vec.vic.gov.au)' as the sender. We will never ask you to enter credit card details or make payments through a website.

**More information**

For more information visit [vec.vic.gov.au](http://vec.vic.gov.au) or call us on [131 832](tel:131832) between 8:30 am and 5 pm, Monday to Friday.

Authorised by: S. Stewart, Electoral Commissioner, 505 Collins Street Melbourne, Victoria

Our mailing address is:  
Level 11, 505 Collins Street, Melbourne VIC 3000

This message was sent to you by the Victorian Electoral Commission because your contact details are listed on the Victorian electoral roll. (Responses are not monitored)

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[G](#) [T](#) [F](#)

VEC website | Get involved | Contact Us

### Last week to vote email

Be strategic in this email. Hyperlink to an associated form. Copy/paste with any questions.

**VoterAlert**

VEC  
Victorian Electoral Commission

**Reminder: voting for the 2024 local council elections closes at 6 pm this Friday 26 October**

Please ignore this email if you've already voted or asked for a replacement ballot pack.

**How to vote**

Voting in these elections is by post.

Please follow the instructions in your ballot pack to complete your vote and mail it back to us as soon as possible. You can find publications on <http://vec.vic.gov.au/ballot-paper> on our website.

Voting closes at 6 pm on **Friday 26 October**, but your local mail collection times may be earlier than this. We recommend you return your completed vote as soon as possible.

You can also drop your vote off at your local election office.

[Find my election office](#)

**If you don't get a ballot pack**

If you haven't received your ballot pack in the mail yet, you can ask us to send you a replacement by:

- visiting your election office\* to get a replacement on the spot. You can fill in your vote there and return it straight away.
- calling us on [131 832](tel:131832) between 8:30 am and 5 pm, Monday to Friday
- filling in our [online form](#)

\*This must be the election office for your electoral address. Check [how to find it](#) if you've recently moved.

[Find my election office](#)

**Information in your language**

Our website has information in more than 26 languages. There are also videos explaining how to vote in 10 different languages.

[Find information in your language](#)

**Security**

If you should rather not click any links in this email, all this information and more is on our website: [vec.vic.gov.au](http://vec.vic.gov.au). You can hover your mouse over links to confirm they go to a vic.gov.au website before you click them.

Be aware of scams: all emails we send you will have 'Victorian Electoral Commission: [voteralert@vec.vic.gov.au](mailto:voteralert@vec.vic.gov.au)' as the sender. We will never ask you to enter credit card details or make payments through a website.

**More information**

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VEC website | Get involved | Contact Us



## Appendix 5: Voter engagement program and initiatives

| Program                               | Program details  |
|---------------------------------------|--|
| Be Heard Democracy Ambassador program | This program provides free peer-led electoral education and information sessions to those under-represented in the electoral process. This includes people with disability and their carers, culturally and linguistically diverse (CALD) communities, people experiencing homelessness and young people. A total of 238 sessions were provided across the state reaching over 10,000 participants.  |
| Specialist mobile enrolment           | This program delivered peer-led enrolment sessions in prisons, homeless services, schools and tertiary education settings to reach young people and Aboriginal community settings across Melbourne and regional Victoria.  |
| CALD in-language social media videos  | This project produced a series of videos in 11 different languages including Auslan. Languages were chosen to reach language groups most in need of additional support. The videos provided electoral information on how to enrol, how to vote by post, and how to respond to an Apparent Failure to Vote Notice. These were widely distributed and shared through the VEC's social media platforms, community networks, and partner organisations.                    |
| Active Citizenship program            | Electoral and civics education workshops were delivered to CALD community leaders in 3 locations across regional Victoria.   |
| Aboriginal engagement                 | This program delivered information and engagement sessions across the greater Melbourne area and regional Victoria. These were designed to raise awareness that voting was compulsory and taking place via post. Culturally appropriate resources were produced to provide information on how to respond to an Apparent Failure to Vote Notice, including a video which was distributed and shared through the VEC's social media platforms and partner organisations. |
| Easy English guide                    | This was produced for people with low English proficiency and designed as a co-read product where a person supports the reader. These were distributed by Democracy Ambassadors as a key resource, and also available for download from the VEC's website.   |

## Appendix 6: Final list of candidates in ballot paper order

The candidates, in ballot paper order, were as follows:

---

### Ararat Rural City Council election

---

ARMSTRONG, Rob

---

BEALES, Peter

---

TIPPING, Fiona

---

PRESTON, Luke Matthew

---

SCHERGER, Daryl

---

MEAD, Amanda

---

SANDERS, Bob

---

KOKCU, Osman

---

WATERSTON, Bill

---

KAUR, Teli

---

JOYCE, Peter

---

ARMSTRONG, Jo

---

### Appendix 6.1: Candidate statements and photographs

| Ararat Rural City Council election | Total number of candidates at close of nominations | Number of candidates that lodged a candidate statement | Number of candidates that lodged a candidate photograph |
|------------------------------------|--|--|---|
| Ararat Rural City Council          | 12   | 12   | 12  |

Appendix 6: Final list of candidates in ballot paper order

Ararat Rural City Council

## Appendix 6.2: Sample ballot material

### Outer envelope

Sample Council  
Council Office, 123 Main St  
LOCALITY VIC 3456

POSTAGE  
PAID  
AUSTRALIA  
PRIORITY

Local council elections 2024  
Postal ballot pack

Voting closes 6 pm  
Friday 25 October

VEC Victorian Electoral Commission

### Reply-paid envelope

Sample Council  
Sample Ward  
Council Office, 123 Main St  
LOCALITY VIC 3456

POSTAGE  
PAID  
AUSTRALIA  
PRIORITY

Place your completed ballot pack  
before 6pm on Friday 25 October

Local council elections 2024  
Postal ballot pack

Electoral Manager  
Sample Election Office  
Sample Ward  
Reply Paid 50000  
LOCALITY VIC 3456

### Ballot paper envelope

## Ballot paper envelope

### How to vote

1. Complete your ballot papers.
2. Put your completed ballot papers inside this envelope and seal it.
3. Sign the declaration on the back of this envelope. We remove it before counting so keep your vote secret.
4. Put this ballot paper envelope into the reply-paid envelope and seal it.
5. Post it tonight or early.

1. a

2. a

3. a

4. a

5. a

Voting outside is fine. Blind or low vision voters, or voters with low literacy or limited English can ask someone to sign for them. The authorised person must sign and write their name on the back of this envelope.

VEC Victorian Electoral Commission

Ararat Rural City Council

Appendix 6: Final list of candidates in ballot paper order

Candidate leaflet

**Voting closes**  
6 pm Friday  
25 October 2024

All voting in this election is by post.  
Post your vote before voting closes.  
We cannot accept late votes.

Local post box collection closes early. Check the collection time on your postbox so make sure your vote is in the slot on time.

You can also drop your vote off during business hours at:

Address line 1  
Address line 2  
Address line 3

For more information, visit [vec.vic.gov.au](http://vec.vic.gov.au) or call 131 852 during business hours.

**Voting is compulsory**

You are entitled to vote in this election.  
Voting is your right. By voting, you give us a head start in who represents you on your local council.

Voting is also a responsibility. If you don't vote, you may get a fine.  
If your enrolment details have changed, let your responsibility up to date.  
Visit [vec.vic.gov.au/register](http://vec.vic.gov.au/register) for more information.

Ararat Rural City  


**Candidate leaflet**

**Sample Council  
election 2024  
Sample Ward**

**Number**



**Notice**

This contains information provided by the candidates. Any enquiries about candidate statements should be directed to the relevant candidate. Candidate statements are not verified or endorsed by the election manager. Candidate statements are also available at [vec.vic.gov.au](http://vec.vic.gov.au).

Candidates may also provide answers to a questionaire. Responses are available at [vec.vic.gov.au](http://vec.vic.gov.au).

Victorian Electoral Commission  


How to vote multi-language leaflet  
if applicable

**How to vote  
leaflet**



**Language support**

Visit [vec.vic.gov.au/language](http://vec.vic.gov.au/language) for more information in your language.

For free power assistance, call us. See the phone numbers on the next page.

Victorian Electoral Commission  


Ballot paper

**Sample Council  
Sample Ward**

**Section 44 (1) Candidates**

Number the boxes 1 to 4 in the order of your choice.  
Number 1 is the first choice.  
The number 1 is the first choice.

☐ CANDIDATE, Name  
☐ CANDIDATE, Name  
☐ CANDIDATE, Name  
☐ CANDIDATE, Name



Appendix 6.3: Sample uncontested ward leaflet

Sample Council election 2024  
Sample Ward

As the date of nominations for the Sample Council, Sample Ward election, one nomination was received for one vacancy. Therefore, Candidate Name will be elected unopposed.  
You are not required to vote.

Election Manager Name  
Election Manager  
For more information call 131 832



**Appendix 7:**  
**Daily breakdown of the**  
**general mail out**

| Ararat Rural City Council election | 7 October 2024 | 8 October 2024 | 9 October 2024 | 10 October 2024 | Total general mail out |
|------------------------------------|----------------|----------------|----------------|-----------------|------------------------|
| Ararat Rural City Council          | 2,833          | 2,833          | 1,333          | 1,332           | 8,331                  |

## Appendix 8: Result information

| Ararat Rural City Council count summary |                                       |            |
|---|---------------------------------------|------------|
| Enrolment                               | 8,331                                 |            |
| Formal votes                            | 6,627                                 |            |
| Informal votes                          | 333 (4.78% of the total votes)        |            |
| Voter turnout                           | 6,960 (83.54% of the total enrolment) |            |
| Candidates (in ballot paper order)      | First preference votes                | Percentage |
| ARMSTRONG, Rob                          | 343                                   | 5.18%      |
| BEALES, Peter                           | 180                                   | 2.72%      |
| TIPPING, Fiona                          | 134                                   | 2.02%      |
| PRESTON, Luke Matthew                   | 663                                   | 10.00%     |
| SCHERGER, Daryl                         | 286                                   | 4.32%      |
| MEAD, Amanda                            | 497                                   | 7.50%      |
| SANDERS, Bob                            | 688                                   | 10.38%     |
| KOKCU, Osman                            | 258                                   | 3.89%      |
| WATERSTON, Bill                         | 486                                   | 7.33%      |
| KAUR, Teli                              | 743                                   | 11.21%     |
| JOYCE, Peter                            | 592                                   | 8.93%      |
| ARMSTRONG, Jo                           | 1,757                                 | 26.51%     |
| Successful candidates                   |                                       |            |
| ARMSTRONG, Jo (1st elected)             |                                       |            |
| SANDERS, Bob (2nd elected)              |                                       |            |
| KAUR, Teli (3rd elected)                |                                       |            |
| JOYCE, Peter (4th elected)              |                                       |            |
| PRESTON, Luke Matthew (5th elected)     |                                       |            |
| WATERSTON, Bill (6th elected)           |                                       |            |
| ARMSTRONG, Rob (7th elected)            |                                       |            |

## Appendix 9: Election participation statistics

Participation is measured by the number of marks on the roll as a percentage of total enrolment and can vary from turnout (total ballot papers counted as a percentage of total enrolment).

| Ararat Rural City Council election participation       | 2020   | 2024   | Statewide LG 2024 – excluding Melbourne City Council |
|--|--------|--------|--|
| 18–19  | 85.91% | 83.93% | 86.64%   |
| 20–24  | 76.23% | 75.59% | 80.02%   |
| 25–29  | 72.55% | 71.51% | 74.09%   |
| 30–34  | 78.59% | 70.63% | 73.31%   |
| 35–39  | 79.68% | 79.17% | 76.18%   |
| 40–44  | 80.58% | 77.19% | 78.99%   |
| 45–49  | 83.28% | 81.68% | 81.92%   |
| 50–54  | 87.44% | 85.47% | 84.69%   |
| 55–59  | 89.49% | 89.94% | 87.46%   |
| 60–64  | 91.59% | 90.24% | 89.16%   |
| 65–69  | 93.64% | 92.46% | 90.41%   |
| 70+  | 89.87% | 91.30% | 88.77%   |
| Voters enrolled through section 241 of the LG Act      | 87.45% | 84.67% | 86.27%   |
| Voters enrolled through sections 243–245 of the LG Act | 66.40% | 94.67% | 60.96%   |
| Total voters enrolled                                  | 85.68% | 84.85% | 84.12%   |



## Appendix 10: Complaints

### Written complaints received by the VEC

Where an outcome is a follow-up response, the customer may have replied to the VEC's response and the VEC has therefore replied to that follow-up email.

Where an outcome has no action taken, this could be an anonymous submission that doesn't contain feedback and therefore can't be passed on to another team.

| Date                      | Nature of complaint   | Action taken by the VEC |
|---------------------------|---|-------------------------|
| Tuesday 22 October 2024   | VEC Complaint - VEC comms other channels; Postal voting process | Response provided       |
| Wednesday 23 October 2024 | VEC Complaint - Voting centre procedures; Postal voting process | Response provided       |





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(Victorian Electoral Commission)  
April 2025

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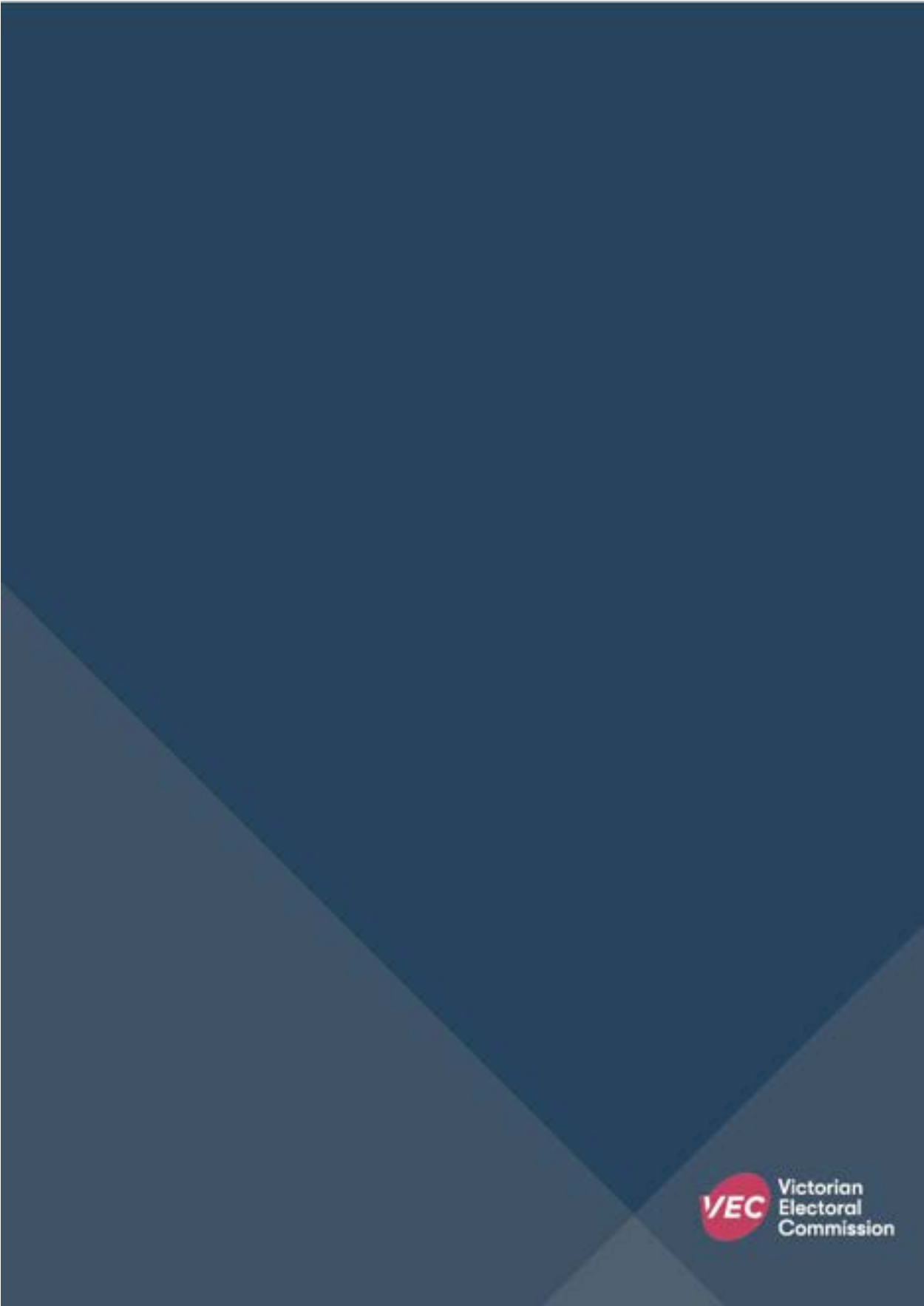
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Level 11, 530 Collins Street  
Melbourne Victoria 3000  
T 131 832  
[info@vec.vic.gov.au](mailto:info@vec.vic.gov.au)  
[vec.vic.gov.au](http://vec.vic.gov.au)

---





#### **4.3 ARARAT RURAL CITY COUNCIL 2025-26 BUDGET, REVENUE AND RATING PLAN 2025-29, AND FINANCIAL PLAN 2025-35 UPDATE**

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20636

##### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

---

##### **EXECUTIVE SUMMARY**

The Draft 2025/2026 Budget, Rating & Revenue Plan 2025-29 and the Financial Plan 2025-35 have been prepared and released for community consultation and engagement on 11 April 2025 in line with the requirements of Sections 91, 93, 94 and 96 of the Local Government Act 2020. Community engagement sessions have been organised in eight locations throughout the municipality, and submission of feedback on these documents are open until 9 May 2025.

##### **DISCUSSION**

Council officers have developed the Draft 2025/2026 Budget, Rating & Revenue Plan 2025-29 and the Financial Plan 2025-35 based on the Key Financial Drivers adopted by Council at the July 2022 Council Meeting.

These Key Drivers are:

###### **Rating**

Maintenance of the "pie model" to provide some form of long-term rating equity and reduce rate shock across rating sectors based on annual valuation fluctuations.

###### **Debt**

Debt is only used to fund strategic infrastructure outcomes with an emphasis on intergenerational equity

###### **Asset Preservation**

Maintain the asset renewal and upgrade ratio to at least 110% of depreciation

###### **Surplus budgets**

Maintain cash and operating surpluses in each financial year

###### **Managing expenditure**

Managing expenditure is a key driver of financial sustainability at Ararat Rural City Council

###### **Rate rises**

Rate rises will be kept to a minimum based on seeking organisational efficiency. These efficiencies will be returned to the ratepayer as a dividend through lower rate rises or rate cuts.

###### **Service standards**

Expenditure savings and ratepayer dividends will not come at the price of lower service standards.

The development of the 2025/2026 Budget is proceeding in accordance with the timeframe adopted at the January 2025 Council Meeting, summarized in the table below:

| Activity  | Timeframe                  |
|---|----------------------------|
| Budget development by Council   | December 2024 - April 2025 |
| Public release of Draft Budget  | 11 April 2025              |
| Closure of public submissions   | 09 May 2025                |
| Consider any matters or submissions, as required, at the May 2025 Council Meeting | 27 May 2025                |
| Adopt 2025/2026 Budget  | 24 June 2025               |

## KEY CONSIDERATIONS

### ***Alignment to Council Plan Strategic Objectives***

Council's Budget is a key strategic document that resources delivery of the upcoming Council Plan 2025-29. In particular the Budget 2025/2026 relates to the following:

6. Strong and Effective Governance We will work hard to build models of governance that place delivering public value at the centre through effective financial management; well measured risk management; and implementation of effective community engagement practices.
- 6.1 Deliver responsible budget outcomes, linked to strategy, that deliver value, innovation and rating fairness.

### ***Budget Implications***

As this item relates to the 2025/2026 Budget it has no direct or significant budget implications for the 2024/2025 Budget.

### ***Policy/Relevant Law***

Sections 94 and 96 of the Local Government Act 2020 (LGA 2020) requires that Council prepare and adopt a budget for each financial year and the subsequent three financial years by 30 June each year. Section 96 requires that Council undertake community engagement around its budget in a form that is consistent with its Community Engagement Policy.

Sections 91 and 93 of the LGA2020 requires Council to prepare and adopt a Financial Plan for a period of 10 financial years and a Rating & Revenue Plan for a period of 4 financial years.

### ***Sustainability Implications***

The draft documents have been prepared with a focus on financial sustainability of Council whilst maintaining service standards, including in the areas of waste and environmental management in line with the Draft Council Plan 2025-29: 3 Preserving Our Environment.

### ***Risk Assessment***

The development and release of the Community Vision 2035 and the Draft Council Plan 2025-29 has occurred alongside the development of the 2025/2026 Budget, Rating & Revenue Plan 2025-29 and the Financial Plan 2025-35 to ensure these documents are aligned.

### ***Stakeholder Collaboration and Community Engagement***

Sections 91 and 96 of the Local Government Act 2020 requires that Council undertake community engagement around its Financial Plan and Budget in a form that is consistent with its Community Engagement Policy. Community consultation is not required for the Revenue and Rating Plan 2025-29 but this draft Plan is also available during the community consultations period for the budget.

Council will use several mechanisms of engagement during the community consultation period, including:

- use of the Engage Ararat website
- distribution of plain language budget summaries across the municipality
- face to face community engagement sessions
- social media posts to encourage community engagement
- summaries be placed in local newspapers
- mainstream media engagement around major 2025/2026 Budget initiatives

The process is designed to ensure maximum engagement with key geographic locations and communities of interest across the municipality. Residents and ratepayers will be encouraged to engage with the budget process and to make submission on matters of interest or concern.

| Engagement Activity   | Timeframe                                     |
|---|---|
| Posting of Council's 2025/2026 Draft Budget on Engage Ararat  | By 5:00pm on Friday 11 April 2025             |
| Development of a one-page summary of key budget deliverables - available at a number of sites across the municipality       | Friday 11 April 2025                          |
| Ararat Community Engagement Session, Ararat Town Hall, Corner Vincent and Barkly Streets                                    | Tuesday 29 April 2025, 11am                   |
| Buangor Community Engagement Session<br>Buangor Community Sports Centre Pavilion, 196 Coach Rd                              | Wednesday 30 April 2025, 2pm                  |
| Elmhurst Community Engagement Session<br>Mechanics Institute, High Street   | Tuesday 29 April 2025, 2pm                    |
| Lake Bolac Community Engagement Session<br>Lake Bolac Complex Road (next to the swimming pool, entrance from Montgomery St) | Thursday 1 May 2025, 7pm                      |
| Moyston Community Engagement Session<br>Moyston Community Hall, 12 Brooke St  | Thursday 1 May 2025, 11.30am                  |
| Pomonal Community Engagement Session<br>Pomonal Community Hall, 3360 Ararat-Halls Gap Rd                                    | Thursday 1 May 2025, 3pm                      |
| Tatooon Community Engagement Session<br>Tatooon Hall, 2728 Tatooon Rd   | Wednesday 30 April 2025, 7pm                  |
| Willaura Community Engagement Session<br>Willaura Memorial Hall   | Thursday 1 May 2025, 5.30pm                   |
| Drop-in Sessions<br>Ararat Rural City Council offices, 59 Vincent St  | Friday 2 May 2025, between 9am and 2pm        |
| Promotion of key budget elements across mainstream and social media   | Ongoing during the budget consultation period |

#### RECOMMENDATION

That:

1. Council receive this report and the Draft Budget 2025/2026, Rating & Revenue Plan 2025-29 and the Financial Plan 2025-35 that was released for community consultation on 11 April 2025.



**MOVED CR R ARMSTRONG  
SECONDED CR PRESTON**

**That:**

- 1. Council receive this report and the Draft Budget 2025/2026, Rating & Revenue Plan 2025-29 and the Financial Plan 2025-35 that was released for community consultation on 11 April 2025.**

**Cr R Armstrong and Cr Preston spoke for the motion**

**CARRIED 7/0  
5130/25**

#### **ATTACHMENTS**

The Draft 2025/26 Budget Snapshot, Draft 2025/26 Budget, Draft Rating & Revenue Plan 2025-29 and the Draft Financial Plan 2025-35 are provided as Attachment 4.3

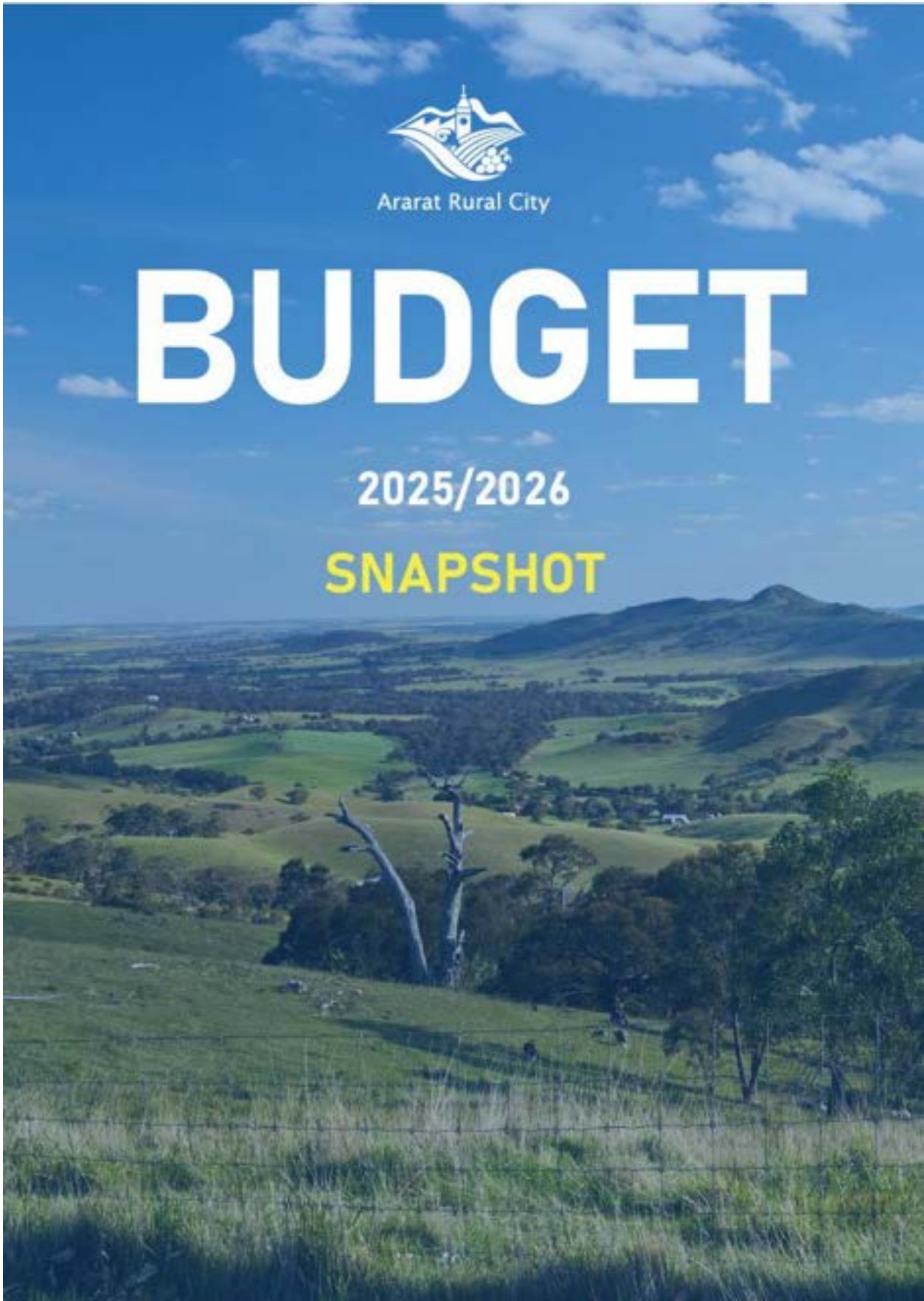


Ararat Rural City

# BUDGET

2025/2026

**SNAPSHOT**







## **\$1.49M FOR ARARAT PONY CLUB**

Supported by the Australian Government's Play Our Way Grants Program, this significant upgrade will deliver a state-of-the-art, covered equine arena complete with lighting to provide an all-weather riding space to stimulate increased participation in sports and offer greater opportunities for physical activity all year round.



## **\$399K ON BICYCLE NETWORK UPGRADE**

Driven by Council's Ararat on the Move strategy, a \$399K upgrade – including a \$133K Council contribution – will significantly expand the Ararat Active Transport Bicycle Network, improving connectivity to key CBD locations like the train station, Barkly Street, schools, workplaces, community groups, and recreational facilities.



## **\$1M FOR BUANGOR- BEN NEVIS ROAD**

This essential link between the Pyrenees and Western Highways, which services freight, residents, and tourists, will receive a further \$1M reconstruction in addition to the previously pledged \$2.143M. The major route will undergo renewal works to reduce heavy vehicle traffic through Ararat, alleviating the impact on local roads and improving transport efficiency.



## **MESSAGE FROM OUR MAYOR CR JO ARMSTRONG**

Council are pleased to present the Draft Budget for the upcoming financial year, which clearly signifies our ongoing commitment to enhancing the services and infrastructure which matter most to our community. With over \$12 million earmarked for capital works, this figure includes \$1.8 million for the continuation of rural gravel road renewal through re-sheeting and innovative sealing treatments, and \$750,000 towards Year 4 of Council's five-year urban drainage system upgrade plan. There is \$200,000 assigned to Council's various grants programs for our community groups and businesses, and almost \$1.5 million secured in grant funding for a wonderful new arena at the Ararat Pony Club. Council have also pledged co-contributions on top of secured funding

for major projects such as the Pomonal Hall Community Battery Project, the Woorndoo-Streatham Road reconstruction project, the Ararat Active Transport Bicycle Network upgrade, and more.

We welcome the community's invaluable input in shaping these initiatives, and look forward to delivering some very exciting projects over the next 12 months.





### **\$148K FOR POMONAL HALL POWER UPGRADE**

Supported by the State Government's 100 Neighbourhood Batteries Grants Program, Pomonal's Community Hall will receive a battery storage and solar PV integration upgrade that will future-proof the Hall as an energy resilient hub for residents of Pomonal and surrounding areas to access in the event of an extended grid outage.



### **\$60K FOR BUANGOR COBB & CO REPAIRS**

This funding has been secured to carry out essential repair works to this state heritage-listed site. It will support the replacement of damaged guttering, downpipes, and roofing to prevent future water damage from extreme weather, prioritising the site's cultural heritage, improving flood risk management, and supporting community resilience and heritage appreciation.



### **\$683K FOR WOORNDOO- STREATHAM ROAD**

These funds have been allocated to the upgrade of Woorndoo-Streatham Road, delivered in partnership with Moyne Shire Council, and supported by the Federal Government's Roads to Recovery Grants Program. This key section of rural road plays a central role in facilitating heavy vehicle transport and supporting our region's agricultural sector.

## **OTHER 2025/2026 BUDGET HIGHLIGHTS:**

- \$500,000 contribution to an ongoing partnership commitment to Ararat Housing Enterprise P/L
- \$100,000 for young people's programs across schools, largely through the Crazy Ideas College
- \$100,000 for Community Support Grants
- \$100,000 for the successful business Façade Improvement and Kick Start Grants Programs
- \$100,000 towards planning for a new indoor sports facility and an upgrade to Ararat outdoor pool
- \$100,000 of grant funding secured for a new dog park in Ararat
- \$1,800,000 for renewing rural gravel roads through re-sheeting or sealing treatments such as OTTA Seal
- \$750,000 to fund Year 4 of Council's five-year commitment to improve urban drainage systems
- \$400,000 to upgrade footpath network
- \$312,232 secured in grant funding for pedestrian safety upgrades in the Ararat CBD
- \$300,000 to renew kerb and channel assets
- Continuing funding for free access to outdoor pools
- Continuing delivery of the \$6.25 million Mount William Road reconstruction major infrastructure initiative



## Ararat Rural City Council encourages community members to have their say on the 2025/2026 Council Draft Budget, as part of its ongoing commitment to community consultation.

Remember that your rates fund the Budget, and Council's job is to work hard to serve you by doing what is best for the community we live in.

The full 2025/2026 Draft Budget is available on the Engage Ararat website: [www.engage.ararat.vic.au](http://www.engage.ararat.vic.au). Residents can also make submissions by writing to Ararat Rural City Council – PO Box 246, Ararat, VIC, 3377 – or by emailing [engage@ararat.vic.gov.au](mailto:engage@ararat.vic.gov.au). Submissions are open until **Friday 9 May 2025 at 5pm**.

Council encourages residents to attend one of the upcoming Draft Budget Community Engagement Sessions, to learn more about the Draft Budget and understand how it impacts your district. You'll have the opportunity to ask questions and get answers directly from your Councillors, and share your priorities for our community.

Can't make it to a session? We're also hosting individual drop-in sessions on **Friday 2 May 2025** at the Ararat Rural City Council offices, 59 Vincent St, Ararat between 9am and 2pm.

Draft Budget Community Engagement Sessions will be held at the following venues:

| Location   | Venue Address  | Date and Time                |
|------------|--|------------------------------|
| Ararat     | Ararat Town Hall: Corner of Vincent St and Barkly St, Ararat   | Tuesday 29 April 2025, 11am  |
| Buangor    | Buangor Community Sports Centre Pavilion: 196 Coach Rd, Buangor  | Wednesday 30 April 2025, 2pm |
| Elmhurst   | Mechanics Institute: High Street, Elmhurst   | Tuesday 29 April 2025, 2pm   |
| Lake Bolac | Lake Bolac Complex: Lake Bolac Complex Road, Lake Bolac (next to the swimming pool, entrance from Montgomery St) | Thursday 1 May 2025, 7pm     |
| Moyston    | Moyston Community Hall: 12 Brooke St, Moyston  | Thursday 1 May 2025, 11.30am |
| Pomonal    | Pomonal Community Hall: 3360 Ararat-Halls Gap Rd, Pomonal  | Thursday 1 May 2025, 3pm     |
| Tatoyon    | Tatoyon Hall: 2728 Tatoyon Rd, Tatoyon   | Wednesday 30 April 2025, 7pm |
| Willaura   | Willaura Memorial Hall: 93 Main St, Willaura   | Thursday 1 May 2025, 5.30pm  |



Ararat Rural City



ARART RURAL CITY COUNCIL

# Budget

2025/2026





### **Traditional Acknowledgement**

Ararat Rural City Council acknowledges the Traditional Owners of the land on which we live and work, the Eastern Maar, Wotjobaluk, Jaadwa, Jadawadjali, Wergaia, Jupagulk, and Wadawurrung peoples, and recognise their connection to the land and waterways.

We pay our respects to their Elders past, present and emerging, and to all Aboriginal and Torres Strait Islander people.

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## Executive Summary

Council's 2025/26 Draft Budget represents a continuation of Council's fiscally responsible approach that has been in place over the past seven budget cycles. The headlines of the 2025/26 Budget continue to revolve around returning an efficiency dividend to the community through a minimal rate rise and an ongoing dedication to renewing the community's assets through a \$12,437,000 investment in capital works.

Council will ensure strong financial management, high-quality services, and on-time completion of projects through focusing on service delivery and capital works programs, and on in-house service provision.

Council's commitment to ensuring financial sustainability of the municipality is illustrated through delivering a budget result that projects a comprehensive operating surplus of \$2,050,000, an underlying operating surplus of \$560,000 and a net cash increase of \$588,000 for 2025/26.

## Key things we are funding

The 2025/26 Budget reflects Council's continued commitment to support service delivery, economic development and responsible delivery of community and transport infrastructure during a period of volatile markets in the construction sector.

## Highlights and new initiatives for 2025/26

- \$1,490,000 secured in grant funding for a new covered sports arena for the Ararat Pony Club
- \$683,000 contribution towards the Woorndoo-Streatham Road reconstruction project
- \$500,000 contribution to an ongoing partnership commitment to Ararat Housing Enterprise P/L
- \$148,760 Pomonal Community Hall Battery Project, supported by the 100 Neighbourhood Batteries grants program
- \$133,000 Council contribution towards a \$399,000 upgrade of the Ararat Active Transport Bicycle Network
- \$100,000 for young people's programs across schools, largely through the Crazy Ideas College
- \$100,000 for Community Support Grants
- \$100,000 for the successful business Façade Improvement and Kick Start Grants Programs
- \$100,000 towards planning for a new indoor sports facility and the outdoor pool upgrade
- \$100,000 of grant funding secured for a new dog park in Ararat
- \$60,000 secured for repair works to the former Cobb & Co Staging Stables in Buangor
- \$1,000,000 to reconstruct a section of Buangor – Ben Nevis Road, on top of the \$2,143,000 previous reconstruction works on this road
- \$1,800,000 renewing rural gravel roads through resheeting or sealing treatments such as OTTA Seal
- \$750,000 to fund Year 4 of Council's five-year commitment to improve urban drainage systems
- \$400,000 to upgrade footpath network
- \$312,232 secured in grant funding for pedestrian safety upgrades in the Ararat CBD
- \$300,000 to renew kerb and channel assets
- Continuing to fund free access to Outdoor Pools
- Continuing the delivery of the \$6.25 million Mount William Road reconstruction major infrastructure initiative

### Key Budget Influences

- a) Ararat Rural City Council's 2025/26 Budget has a 1.5 percent rate rise, which is half the rate cap for 2025/26 of 3 percent and the first net increase in seven years.

By contrast, had Council increased rates to the level allowable under the State Government's Fair Go Rates System over the eight-year period including 2025/26, this would have increased the total burden to ratepayers by 19.25% during that same period.

| Year         | ARCC Rate Increase | FGRS increase |
|--------------|--------------------|---------------|
| 2018/2019    | 0.00%              | 2.25%         |
| 2019/2020    | 2.50%              | 2.50%         |
| 2020/2021    | -1.00%             | 2.00%         |
| 2021/2022    | -1.50%             | 1.50%         |
| 2022/2023    | 0.00%              | 1.75%         |
| 2023/2024    | 0.00%              | 3.50%         |
| 2024/2025    | 0.00%              | 2.75%         |
| 2025/2026    | 1.50%              | 3.00%         |
| <b>TOTAL</b> | <b>1.50%</b>       | <b>19.25%</b> |

- b) In July 2022, Council adopted key drivers of financial sustainability, which form the basis for developing the 2025/26 Budget. These drivers of financial sustainability are:

#### Rating

Maintenance of the "pie model" to provide some form of long-term rating equity and reduce rate shock across rating sectors based on annual valuation fluctuations.

#### Debt

Debt is only used to fund strategic infrastructure outcomes with an emphasis on intergenerational equity.

#### Asset Preservation

Maintain the asset renewal and upgrade ratio to at least 110% of depreciation.

#### Surplus Budgets

Maintain cash and operating surpluses in each financial year.

#### Managing Expenditure

Managing expenditure is a key driver of financial sustainability at Ararat Rural City Council.

#### Rate Rises

Rate rises will be kept to a minimum based on seeking organisational efficiency. These efficiencies will be returned to the ratepayer as a dividend through lower rate rises or rate cuts.

#### Service Standards

Expenditure savings and ratepayer dividends will not come at the price of lower service standards.



### Key Statistics

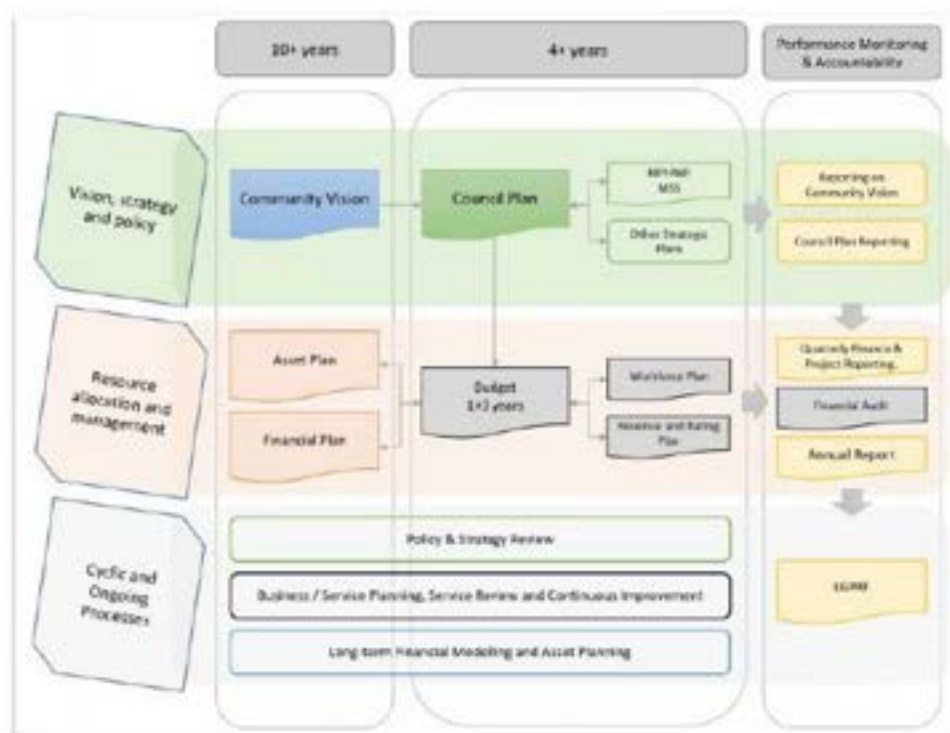
| Key Statistics   | 2024/25<br>Budget<br>\$million | 2025/26<br>Budget<br>\$million |
|--|--------------------------------|--------------------------------|
| Total Revenue  | \$36.186                       | \$34.430                       |
| Total Expenditure  | \$28.023                       | \$32.380                       |
| Accounting Result  | \$8.163 Surplus                | \$2.050 Surplus                |
| (Refer Income Statement in Section 3)  |                                |                                |
| Underlying operating result:   |                                |                                |
| (Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses) | \$2.320 Surplus                | \$0.560 Surplus                |
| Cash result:   |                                |                                |
| (Refer Statement of Cash Flows in Section 3)   |                                |                                |
| This is the net funding result after considering the funding requirements to meet loan principal repayments and the reserve transfers.   | \$2.063 Surplus                | \$0.588 Surplus                |
| Total Capital Works Program  | \$15.513                       | \$12.437                       |
| - Council operations (rates funded)  | \$8.209                        | \$8.609                        |
| - External grants  | \$7.304                        | \$3.828                        |

## 1 Links to the Integrated Planning and Reporting Framework

The Budget is closely associated with three key long term Council plans: Community Vision 2035, Asset Plan 2025-2035, and the Financial Plan 2025-2035. There are links to the planning window of the current Council through the Council Plan 2025-2029 and the Revenue and Rating Plan 2025-2029.

### 1.1 Legislative Planning and Accountability Framework

The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers. The Council Budget is a key element of resource planning both for the current financial year and for its projected impact over a four-year planning cycle. The Council Budget 2025/26 will provide the basis for Council planning across the 2025-2029 window.



Source - Department of Jobs, Precincts and Regions

To provide focus in resource planning Council has developed a local model, ARCC Planning and Budgeting Framework, which picks up the key elements of the planning and accountability model. This is shown on the model provided on the next page.



### 1.1.1 Key Planning Considerations

#### Service Level Planning

During 2018/2019, Council undertook a substantial internal review of all services. The review provided an opportunity to evaluate the efficiency and effectiveness of Council services, and yielded significant organisational savings.

The implementation of the Local Government Act 2020, and Council's adoption of the Community Engagement Policy and Public Transparency Policy provided a timely juncture for Council to undertake more broad-based reviews of its services, involving higher levels of community engagement and participation. Reviews of key community-facing services will continue in 2025/26.

## 1.2 Our Purpose

Council's purpose is defined by the Community Vision 2035.

Over the next ten years Ararat Rural City Council will develop into a community characterised by:

- Strong population growth trajectories that buck trends in rural Victoria.
- Continuous and sustainable economic development, which is focussed on job creation, through value adding in agriculture, advanced manufacturing, and tourism.
- Leadership in pragmatic approaches to local environmental management.
- Sustainable and effective local transport networks underpinned by careful technical and financial planning undertaken jointly between asset users and asset owners.
- Communities that are enhanced by access to artistic, cultural, sporting, and recreational opportunities that meet needs and expectations.
- Strong and robust democratic processes underpinned by transparent governance, good financial management and organisational innovation.

## 1.3 Strategic Objectives

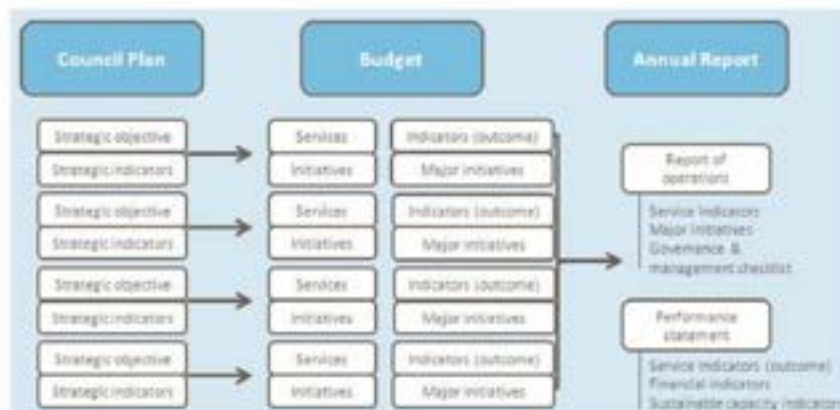
The following table identifies and describes Council's six strategic objectives for the period 2025-2029.

| Strategic Objective                                       | Description   |
|---|---|
| 1. Growing our place                                      | We will create the settings to support growth across our municipality through an improved planning scheme, actively pursuing new housing options and exploring models for immigration.  |
| 2. Building robust local economies                        | We will develop strong relationships to build and strengthen a diverse local economy, focussed on creating jobs and wealth through adding value to existing strengths in agriculture, manufacturing, tourism and hospitality.               |
| 3. Preserving our environment                             | We will take pragmatic approaches to ensuring that Ararat Rural City Council takes a regional lead in responsible environmental management and engagement with the circular economy.  |
| 4. Developing and maintaining key enabling infrastructure | We will ensure that we plan, fund, and develop new infrastructure in ways that delivers strong public value. Existing infrastructure will be managed, renewed, and maintained to ensure that it continues to serve identified public needs. |
| 5. Enhancing community life                               | We will work with the communities of the Ararat Rural City to maintain social cohesion, support community activity and cultural life, and enhance safety.   |
| 6. Strong and effective governance                        | We will work hard to build models of governance that place delivering public value at the centre through effective financial management; well measured risk management; and implementation of effective community engagement practices      |



## 2 Services and service performance indicators

This section identifies the alignment between strategic objectives in the Council Plan 2025-2029, key areas of Council service delivery, new initiatives related to strategic outcomes, and the budget allocated to the key services and activities. To support transparency and accountability, Council is required by legislation to identify major initiatives and major service outcome indicators in the Budget and report against them in the Annual Report. The relationship between these accountability requirements in the Council Plan, Budget and Annual Report is shown below.



Source: Department of Job, Precincts and Regions

### 2.1 Strategic Objective One – Growing Our Place

We will create the settings to support growth across our municipality through an improved planning scheme, actively pursuing new housing options and exploring models for in-migration.

We will do this through:

- Developing a strategic land use planning framework with annual targets to support sustainable urban growth.
- Supporting innovative housing models that work to overcome market failure and create the capacity to increase the population of Ararat Rural City.
- Working with other levels of government, business, educational institutions and not-for profits to develop programs to increase in-migration to Ararat Rural City to grow our population.

### 2.1.1 Services

| Business area        | Description of services provided   | 2024/25   | 2025/26   |
|----------------------|--|---|---|
|                      |  | Budget<br>Income<br>Expenses<br>Surplus/(deficit)<br>\$'000 | Budget<br>Income<br>Expenses<br>Surplus/(deficit)<br>\$'000 |
| Planning             | The statutory planning service is responsible for administering the Ararat Rural City Council Planning Scheme. It considers new planning scheme amendment proposals and reviews the Municipal Strategic Statement of the Ararat Planning Scheme.   | 215<br>(626)<br>(411)                                       | 233<br>(536)<br>(303)                                       |
| Building Control     | This service provides statutory building services to the Council community including processing of building permits, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.   | 62<br>(297)<br>(235)  | 72<br>(335)<br>(263)  |
| Environmental Health | This service protects the community's health and well-being by coordinating food safety programs, Tobacco Act activities, and oversees wastewater systems and installations. The service also works to rectify any public health concerns relating to unreasonable noise emissions, housing standards and pest controls. | 85<br>(219)<br>(134)  | 80<br>(241)<br>(161)  |

### 2.1.2 Service Performance Outcome Indicators and 2025/26 targets

These indicators are currently based on appropriate LGPRF performance measures with targets set for 2025/26.

| Performance Indicator   | Expected range   | 2025/26 target |
|---|------------------|----------------|
| FS1 Time taken to action food complaints                                | 1 to 10 days     | 1 day          |
| FS2 Food safety assessments   | 50% to 120%      | 98%            |
| FS3 Cost of food safety service   | \$300 to \$1,200 | \$350          |
| FS4 Critical and major food safety non-compliance outcome notifications | 60% to 100%      | 100%           |
| SP1 Time taken to decide planning applications                          | 30 to 110 days   | 30             |
| SP2 Planning applications decided within required time frames           | 40% to 100%      | 90%            |
| SP3 Cost of statutory planning service                                  | \$500 to \$4,000 | \$2,100        |
| SP4 Council planning decisions upheld at VCAT                           | 30% to 100%      | 100%           |
| CSS Planning and Building Permits                                       | -                | 60             |

### 2.1.3 Major Initiatives

Council will undertake the following major initiatives during 2025/26 to support **Growing Our Place**:

| Initiative                                       | Budget 2025/26 |
|--|----------------|
| Partnership in the Ararat Housing Enterprise P/L | \$500,000      |

#### 2.1.4 Strategic Performance Indicators and 2025/26 targets

| Performance Indicator                         | 2025-2029 target   | 2025/26 target    |
|---|--------------------|-------------------|
| Strategic land use planning framework targets | Annual targets met | Develop framework |
| Available residential land increase           | 600 lots           | 150 lots          |
| Residential housing stock increase            | 300 properties     | 75 properties     |
| % of new residential housing is affordable    | 25%                | 25%               |
| ARCC population increase                      | 1000               | 250               |

## 2.2 Strategic Objective Two - Building Robust Local Economies

We will develop strong relationships to build and strengthen a diverse local economy, focused on creating jobs and wealth through adding value to existing strengths in agriculture, manufacturing, tourism and hospitality.

We will do this through:

- Partnering with Federation University Australia to deliver the Ararat Jobs and Technology Precinct with a focus on engaging with local agribusiness, industry and community.
- Working with other levels of government, local business, and private investors to develop a business park within Ararat Rural City, focused on agricultural value adding and advanced manufacturing, potentially leveraging “behind the meter” power.
- Engaging with Grampians Wimmera Mallee Tourism and local businesses to improve the quality of experience and drive growth in high yield tourist outcomes.

### 2.2.1 Services

| Business area        | Description of services provided   | 2024/25<br>Budget<br>Income             | 2025/26<br>Budget<br>Income             |
|----------------------|--|---|---|
|                      |  | Expenses<br>Surplus/(deficit)<br>\$'000 | Expenses<br>Surplus/(deficit)<br>\$'000 |
| Economic Development | The economic development service assists in facilitation of business opportunity across the municipality. It aims to grow the local business sector and provide support for growth and development in employment. This service includes the Visitor Information Centre operations. | 23                                      | 28                                      |
|                      |  | (764)                                   | (606)                                   |
|                      |  | (741)                                   | (578)                                   |

### 2.2.2 Service Performance Outcome Indicators and 2025/26 targets

These indicators are currently based on appropriate LGPRF performance measures with targets set for 2025/26.

| Performance Indicator                  |              |        | Expected range | 2025/26 target |
|--|--------------|--------|----------------|----------------|
| Community                              | Satisfaction | Survey | -              | 67             |
| Business/community development tourism |              |        |                |                |



### 2.2.3 Major Initiatives

Council will undertake the following major initiatives during 2025/26 to support **Building Robust Local Economies**:

| Initiative   | Budget 2025/26 |
|--|----------------|
| Contribution to Grampians Wimmera Mallee Tourism                           | \$75,000       |
| Continuation of business Facade Improvement and Kick Start Grants programs | \$100,000      |

### 2.2.4 Strategic Performance Indicators and 2025/26 targets

| Performance Indicator  | 2025-2029 target          | 2025/26 target          |
|--|---------------------------|-------------------------|
| Percentage increase in jobs in local economy   | 15%                       | 5%                      |
| Ararat Jobs and Technology Precinct annual engagement and development targets                | 8                         | 2                       |
| Circular economy business park and lead tenants in agricultural value-add sector established | 2                         | 1                       |
| Increase in tourism visitation to Ararat Rural City  | 50%                       | 10%                     |
| Increase 4 star and above accommodation options  | 80                        | 20                      |
| Establish a municipal measure of economic growth for annual reporting.                       | Economic growth on target | Targets met for 2025/26 |

## 2.3 Strategic Objective Three - Preserving our Environment

We will take pragmatic approaches to ensuring that Ararat Rural City Council takes a regional lead in responsible environmental management and engagement within the circular economy.

We will do this through:

- Positioning Ararat Rural City Council as a prime mover in driving circular economy policy in waste management, including local processing and management of recyclables, and in use of renewable energy for Council purposes.
- Developing innovative energy solutions utilising locally produced waste.
- Partnering with local organisations and scientific experts to implement the Environment Strategy 2024-34, with a focus on the circular economy, emissions reduction and sustainable management of Council assets.

### 2.3.1 Services

| Business area                      | Description of services provided   | 202/25<br>Budget<br>Income              | 2025/26<br>Budget<br>Income             |
|------------------------------------|--|---|---|
|                                    |  | Expenses<br>Surplus/(deficit)<br>\$'000 | Expenses<br>Surplus/(deficit)<br>\$'000 |
| Waste Management                   | This service provides for collection and processing of four materials streams from household collection: general waste, mixed recyclables, glass, and green organics. Council has committed to local processing where possible. Council has local processing of green organics and glass at the Ararat Transfer Station.   | 2,852<br>(3,010)<br>(158)               | 2,962<br>(3,054)<br>(92)                |
|                                    | To achieve budget efficiencies and maintain low rates, Council will consolidate waste services by closing the Willaura, Elmhurst, Moyston and Pomonal Transfer Stations on 30 June 2025. Declining usage alongside ongoing operational costs render the sites no longer financially viable. Ararat and Lake Bolac Transfer Stations will remain open to serve the community's needs. |   |   |
| Natural Resources & Sustainability | This service promotes environmentally sustainable development principles, coordinates and implements environmental projects and works with other services to improve Council's environmental performance. Projects include roadside pest, plant and animal and renewable energy projects.  | 70<br>(79)<br>(9)                       | 74<br>(79)<br>(5)                       |
| Parks & Gardens                    | This service covers a range of areas such as grass and turf cutting, tree pruning, planting, removal, planning and street tree strategies, management of conservation and parkland areas, creeks, and other areas of environmental significance. The function is responsible for playground maintenance and safety improvement programs.   | 0<br>(1,552)<br>(1,552)                 | 0<br>(1,538)<br>(1,538)                 |
| Emergency Management               | This service includes emergency services management and fire prevention. Additional grant-funding will assist with funding the service in 2025-26.   | 63<br>(145)<br>(82)                     | 180<br>(155)<br>(25)                    |

### 2.3.2 Service Performance Outcome Indicators and 2025/26 targets

These indicators are currently based on appropriate LGPRF performance measures with targets set for 2025/26.

|     | Performance Indicator                            | Expected range     | 2025/26 target |
|-----|--|--------------------|----------------|
| WC1 | Kerbside bin collection requests                 | 10 to 300 requests | 30 requests    |
| WC2 | Kerbside collection bins missed                  | 1 to 20 bins       | 2 bins         |
| WC3 | Cost of kerbside garbage bin collection service  | \$40 to \$150      | \$135          |
| WC4 | Cost of kerbside recyclables collection service  | \$10 to \$80       | \$75           |
| WC5 | Kerbside collection waste diverted from landfill | 20% to 60%         | 40%            |
|     | CSS Waste management                             | -                  | 68             |
|     | CSS Appearance of public areas                   | -                  | 78             |
|     | CSS Disaster and emergency management            |                    | 80             |

### 2.3.3 Major Initiatives

Council will undertake the following major initiatives during 2025/26 to support **Preserving Our Environment**:

| Initiative  | Budget 2025/26                                |
|---|---|
| Pomonal Hall Community Battery Project, supported by the 100 Neighbourhood Batteries grants program           | \$148,760                                     |
| Seek environmentally and economically beneficial outcomes for compost derived from Garden Organics processing | Existing internal resources and grant funding |
| Implement Year One Initiatives from the Environmental Strategy  | Existing internal resources and grant funding |

### 2.3.4 Strategic Performance Indicators and 2025/26 targets

| Performance Indicator                                  | 2025-2029 target              | 2025/26 target               |
|--|-------------------------------|------------------------------|
| Decrease waste to landfill                             | 20%                           | 5%                           |
| Decrease total waste and recyclables tonnage collected | 20%                           | 5%                           |
| Achieve annual Environment Strategy outcomes           | Implementation Plan on target | Year 1 initiatives completed |

## 2.4 Service Objective Four - Developing and Maintaining Key Enabling Infrastructure

We will ensure that we plan, fund, and develop new infrastructure in ways that delivers strong public value. Existing infrastructure will be managed, renewed, and maintained to ensure that it continues to serve identified public needs.

We will do this through:

- Ensuring that asset development and renewal during the planning period matches that identified in Council's Asset Plan 2025-2035.
- Working directly with asset users to manage and develop new and existing assets.
- Delivering infrastructure outcomes that support economic growth, are mindful of intergenerational equity and enhance community wellbeing and safety. These approaches will explore strategic use of debt to fund long-term assets and ensure Council's financial sustainability.

### 2.4.1 Services

| Business area                  | Description of services provided  | 2024/25   | 2025/26   |
|--------------------------------|---|---|---|
|                                |   | Budget<br>Income<br>Expenses<br>Surplus/(deficit)<br>\$'000 | Budget<br>Income<br>Expenses<br>Surplus/(deficit)<br>\$'000 |
| Design & Project Management    | This service conducts capital works planning for Council's main civil infrastructure assets including roads, laneways, car parks, foot/bike paths, drains, and bridges. This service undertakes design and supervision of Council's capital works program. Most staffing and design costs are capitalised within completed projects.                                | 21<br>(478)<br>(457)  | 21<br>(534)<br>(513)  |
| Property Maintenance & Capital | This service prepares maintenance management programs for Council's property assets including municipal buildings, pavilions, and other community buildings. The service also includes emergency building and facility maintenance. This service includes capital expenditure on Council's property assets to optimise their strategic value and service potential. | 0<br>(1,001)<br>(1,001)                                     | 0<br>(925)<br>(925)   |
| City Services                  | This service includes street lighting, aerodrome operations and operations, maintenance, and cleaning of public conveniences throughout the municipality.   | 8<br>(823)<br>(815)   | 5<br>(776)<br>(771)   |
| Infrastructure Miscellaneous   | This service includes private works, maintenance of water supplies and emergency bores.   | 3<br>(75)<br>(72)   | 0<br>(75)<br>(75)   |



| Business area   | Description of services provided  | 2024/25<br>Budget                       | 2025/26<br>Budget                       |
|---|---|---|---|
|   |   | Income<br>Expenses<br>Surplus/(deficit) | Income<br>Expenses<br>Surplus/(deficit) |
| Road Maintenance  | This service provides for management and maintenance on Council's infrastructure incorporating roads, bridges, drainage, footpaths, kerb and channel, street furniture, line marking and signage.   | 0<br>(3,344)<br>(3,344)                 | 0<br>(3,335)<br>(3,335)                 |
| Major Plant   | This service operates, maintains & purchases Council's major plant and equipment, to meet functionality and safety needs and to maximise the performance and minimise operational cost of the fleet.  | 0<br>(1,040)<br>(1,040)                 | 0<br>(1,450)<br>(1,450)                 |
| Major Plant Recoups   | Plant used on works generates plant hire income used to fund operations and maintenance and the replacement of the major plant.   | 0<br>1,450<br>1,450                     | 0<br>1,450<br>1,450                     |
| Minor Plant   | This service purchases and maintains Council's minor plant and equipment, including trailers.   | 0<br>(56)<br>(56)                       | 0<br>(56)<br>(56)                       |
| Infrastructure - Capital  | This service provides for capital expenditure on Council's infrastructure incorporating roads, bridges, drainage, footpaths, kerb and channel, streetscapes, and car parks. This budget includes recurrent grants from Victorian Grants Commission and Roads to Recovery. | 4,375<br>(7,107)<br>(2,732)             | 5,516<br>(9,858)<br>(4,342)             |
| Funded Infrastructure Projects - Capital  | This service provides for capital expenditure on Council's infrastructure incorporating roads, bridges, drainage, footpaths, kerb and channel, streetscapes, and car parks.   | 5,843<br>(7,393)<br>(1,550)             | 0<br>0<br>0                             |
| There are no non-recurrent capital grants for infrastructure projects included in the budget for 2025/26. |   |   |   |

#### 2.4.2 Service Performance Outcome Indicators and 2025/26 targets

These indicators are currently based on appropriate LGPRF performance measures with targets set for 2025/26.

|    | Performance Indicator                                | Expected range     | 2025/26 target |
|----|--|--------------------|----------------|
| R1 | Sealed local road requests                           | 10 to 120 requests | 8 requests     |
| R2 | Sealed local roads maintained to condition standards | 80% to 100%        | 100%           |
| R3 | Cost of sealed local road reconstruction             | \$20 to \$200      | \$85           |
| R4 | Cost of sealed local road resealing                  | \$4 to \$30        | \$6            |
|    | CSS sealed local roads                               | -                  | 60             |
|    | CSS unsealed local roads                             | -                  | 50             |
|    | CSS local roads and footpaths                        | -                  | 65             |

### 2.4.3 Major Initiatives

Council will undertake the following major initiatives during 2025/26 to support **Developing and Maintaining Key Enabling Infrastructure**:

| Initiative  | Budget 2025/26 |
|---|----------------|
| Gravel road resheeting or alternative treatment   | \$1,800,000    |
| Road resealing  | \$1,000,000    |
| Urban Road and Laneway Sealing or alternative treatment   | \$1,000,000    |
| Contribution to Woorndoo-Streatham Road reconstruction, delivered in partnership with Moyne Shire Council | \$683,000      |
| Buangor-Ben Nevis Road reconstruction   | \$1,000,000    |
| Road reconstruction program   | \$2,324,000    |
| Kerb and channel  | \$300,000      |
| Bridge renewal program  | \$400,000      |
| Footpath and cycleway improvement program   | \$400,000      |
| Urban drainage renewal  | \$750,000      |
| Community Projects – Property   | \$550,000      |

### 2.4.4 Strategic Performance Indicators and 2025/26 targets

| Performance Indicator  | 2025-2029 target              | 2025/26 target            |
|--|-------------------------------|---------------------------|
| Staged progress on Aradale Development Strategy implementation | Implementation Plan on target | Targets met for 2025/26   |
| Quarterly meetings with the Rural Roads Group                  | Quarterly meetings achieved   | Meetings held for 2025/26 |
| Completion of 2025/26 Capital Work program                     |                               | Complete by 30 June 2026  |

## 2.5 Service Objective Five - Enhancing Community Life

We will work with the communities of Ararat Rural City to maintain social cohesion, support community activity and cultural life, and enhance safety.

We will do this through:

- Opening up Council's arts and culture assets to greater community participation, ownership, and engagement in decision-making.
- Developing models of volunteering that recognise, support, and properly utilise the skills that community volunteers bring to community life.
- Partnering with community groups, not-for-profits, and Traditional Owner organisations to develop Ararat Rural City into a more inclusive, welcoming, tolerant and diverse community.

### 2.5.1 Services

| Business area                         | Description of services provided  | 2024/25<br>Budget                                 | 2025/26<br>Budget                                 |
|---------------------------------------|---|---|---|
|                                       |   | Income<br>Expenses<br>Surplus/(deficit)<br>\$'000 | Income<br>Expenses<br>Surplus/(deficit)<br>\$'000 |
| Gallery TAMA                          | This service includes the operations, projects, exhibitions, acquisitions, and administration of the Ararat Gallery TAMA.   | 103<br>(446)<br>(343)                             | 100<br>(451)<br>(351)                             |
| Town Hall                             | This service operates and manages the Ararat Town Hall which provides artistic programs for the region. Savings have been made through projected increases in usage and bar sales.  | 175<br>(635)<br>(440)                             | 210<br>(738)<br>(528)                             |
| Gum San Chinese Heritage Museum       | Management of Gum San has been handed over to the Friends of Gum San. Council has an MOU with the group and continues to provide financial and maintenance support.   | 0<br>(25)<br>(25)                                 | 0<br>(24)<br>(24)                                 |
| Community & Events Support            | This service provides for the employment of community development staff who work with communities to develop community action plans and implement other community building initiatives.   | 75<br>(131)<br>(56)                               | 75<br>(131)<br>(56)                               |
| Community Support Grants              | This service provides grants to community organisations for projects, events, sponsorships, and minor capital and community infrastructure.   | 0<br>(100)<br>(100)                               | 0<br>(100)<br>(100)                               |
| Youth Services                        | This service provides services to young people.   | 0<br>(100)<br>(100)                               | 0<br>(100)<br>(100)                               |
| Ararat Fitness Centre & Outdoor Pools | This service operates and maintains a range of recreational facilities including aquatic facilities, indoor (1) and outdoor swimming pools (3). The Ararat Fitness Centre provides an extensive range of recreational programs and opportunities accessible to individuals of all ages, sexes and abilities which contribute to the general wellbeing of the community. | 534<br>(1,210)<br>(676)                           | 539<br>(1,251)<br>(712)                           |



| Business area  | Description of services provided  | 2024/25<br>Budget<br>Income             | 2025/26<br>Budget<br>Income             |
|--|---|---|---|
|  |   | Expenses<br>Surplus/(deficit)<br>\$'000 | Expenses<br>Surplus/(deficit)<br>\$'000 |
| Alexandra Oval<br>Community<br>Centre, Gordon<br>Street<br>Recreation<br>Reserve & Great<br>Hall | This service operates and maintains the Alexandra Oval Community Centre, Gordon Street Recreation Reserve and Great Hall. The facilities provide the Ararat and greater Grampians community, clubs, and businesses with a centrally located, high quality, modern, flexible, dynamic, multipurpose community and recreation spaces.   | 115<br>(136)<br>(21)                    | 155<br>(196)<br>(41)                    |
| Library Services   | This service provides public library services at the Ararat Library, the Lake Bolac Business and Information Centre and through the mobile library outreach service to rural communities.   | 169<br>(459)<br>(290)                   | 165<br>(476)<br>(311)                   |
| Children<br>Services   | This service provides family-oriented support services including maternal and child health, immunisation and early childhood education and support.   | 334<br>(384)<br>(50)                    | 365<br>(409)<br>(44)                    |
| Community<br>Safety  | This service maintains and improves the health and safety of people, animals, and the environment in the municipality by providing animal management services including a cat trapping program, a dog and cat collection service, a pound service, a registration and administration service, and an after-hours emergency service.<br>This service also includes the operations of school crossings and parking enforcement. | 137<br>(268)<br>(131)                   | 139<br>(280)<br>(141)                   |
| Funded<br>Recreation<br>Projects -<br>Capital  | This service includes the delivery of one-off capital building projects partly or wholly funded by non-recurrent government grants.   | 0<br>0<br>0                             | 1,490<br>(1,490)<br>0                   |



### 2.5.2 Service Performance Outcome Indicators and 2025/26 targets

These indicators are currently based on appropriate LGPRF performance measures with targets set for 2025/26.

|     | Performance Indicator                                   | Expected range     | 2025/26 target |
|-----|---|--------------------|----------------|
| AF2 | Health inspections of aquatic facilities                | 1 to 4 inspections | 4 inspections  |
| AF6 | Utilisation of aquatic facilities                       | 1 to 10 visits     | 4 visits       |
| AF7 | Cost of aquatic facilities per visit                    | \$0 to \$30        | \$20           |
| AM1 | Time taken to action animal management requests         | 1 to 10 days       | 1 day          |
| AM2 | Animals reclaimed                                       | 30% to 90%         | 60%            |
| AM5 | Animals rehomed   | 30% to 90%         | 45%            |
| AM6 | Cost of animal management service per population        | \$3 to \$40        | \$16           |
| AM7 | Animal management prosecutions                          | 50% to 200%        | 0%             |
| LB1 | Physical library collection usage                       | 1 to 9 items       | 3 items        |
| LB2 | Recently purchased library collection (< 5 years old)   | 40% to 90%         | 65%            |
| LB4 | Active library borrowers in municipality                | 7% to 40%          | 20%            |
| LB5 | Cost of library service per population                  | \$10 to \$90       | \$25           |
| MC2 | Infant enrolments in the MCH service                    | 90% to 110%        | 100%           |
| MC3 | Cost of the MCH service                                 | \$50 to \$200      | \$75           |
| MC4 | Participation in the MCH service                        | 70% to 100%        | 85%            |
| MC5 | Participation in the MCH service by Aboriginal children | 60% to 100%        | 85%            |
| MC6 | Participation in 4-week Key Age and Stage visit         | 90% to 110%        | 100%           |
|     | CSS Art centre and libraries                            | -                  | 80%            |
|     | CSS Recreational facilities                             | -                  | 75%            |
|     | CSS Elderly support services                            | -                  | 75%            |
|     | CSS Community and cultural                              | -                  | 75%            |

### 2.5.3 Major Initiatives

Council will undertake the following major initiatives during 2025/26 to support **Enhancing Community Life**:

| Initiative   | Budget 2025/26 |
|--|----------------|
| Continuation of Community and Events Grants Programs   | \$100,000      |
| Early Years CALD Outreach Initiative, supported by the Victorian Department of Education       | \$129,400      |
| Programs for young people through Crazy Ideas College  | \$100,000      |
| New multicultural events   | \$10,000       |
| New covered sports arena at the Ararat Pony Club, supported by the Play Our Way Grants Program | \$1,490,000    |

#### 2.5.4 Strategic Performance Indicators and 2025/26 targets

| Performance Indicator   | 2025-2029 target | 2025/26 target |
|---|------------------|----------------|
| Increase in annual visitation to the Ararat Art Gallery                           | 80%              | 20%            |
| Increase in community use of the Town Hall  | 40%              | 10%            |
| Increase in audience sizes at commercial and funded performances at the Town Hall | 80%              | 20%            |
| Increase participation in community organisations in Ararat Rural City            | 20%              | 5%             |

## 2.6 Service Objective Six - Strong and Effective Governance

We will work hard to build models of governance that place delivering public value at their centre through effective financial management, well measured risk management, and implementation of effective community engagement practices.

We will do this by:

- Delivering responsible budget outcomes, linked to strategy, that deliver value, innovation, and rating fairness.
- Ensuring appropriate risk management is applied to Council and organisational decisions. Council's internal function is applied to areas of perceived risk.
- Continuously improving Council's community engagement process and practices in line with deliberative engagement practices, while ensuring that Councillors' roles as elected community representatives are understood and reflected in decision making.

### 2.6.1 Services

| Business area                          | Description of services provided   | 2024/25   | 2025/26   |
|--|--|---|---|
|  |  | Budget<br>Income<br>Expenses<br>Surplus/(deficit)<br>\$'000 | Budget<br>Income<br>Expenses<br>Surplus/(deficit)<br>\$'000 |
| Corporate Revenue                      | This service includes Council's rates and charges revenue, interest income and general-purpose grant funds received from the Victorian Local Government Grants Commission.   | 20,556<br>0<br>20,556                                       | 21,194<br>0<br>21,194                                       |
| Financial Services & Corporate Support | This service predominantly provides financial based services to both internal and external customers including the management of Council's finances, procurement practices and contracting of services, raising rates and charges and the processing of accounts payable and receivables. This service includes corporate expenses including stationery, telecommunications, revenue collection fees and valuations. | 60<br>(970)<br>(910)  | 76<br>(981)<br>(905)  |
| Customer Services                      | This service includes the customer service function.   | 0<br>(244)<br>(244)   | 0<br>(252)<br>(252)   |
| Property Operations                    | This service is responsible for the operations of Council's assets, including insurances and utility charges such as water and electricity. The service also includes Council's building, land and property leases and licenses.   | 234<br>(152)<br>82  | 243<br>(164)<br>79  |
| Property Development - Capital         | This service includes the purchase and sale of Council properties. In 2025-26 Council proposes to sell an industrial block of land on the East side of Ararat, and will review further land which is surplus to Council requirements.  | 0<br>0<br>0   | 950<br>(950)<br>0   |
| Vehicles                               | This service operates, maintains and purchases Council vehicles, excluding major plant and equipment, to meet functionality and safety needs and to maximise the performance and minimise operational cost of the fleet.   | 12<br>(207)<br>(195)  | 108<br>(447)<br>(339)                                       |

| Business area                                    | Description of services provided  | 2024/25<br>Budget<br>Income<br>Expenses | 2025/26<br>Budget<br>Income<br>Expenses |
|--|---|---|---|
|  |   | Surplus/(deficit)<br>\$'000             | Surplus/(deficit)<br>\$'000             |
| Strategy, Advocacy and Engagement (CEO's Office) | This area includes Chief Executive Officer and executive support. It also includes communications, marketing, strategy, community engagement and government relations.  | 0<br>(1,129)<br>(1,129)                 | 0<br>(1,202)<br>(1,202)                 |
| CEO Projects                                     | The funding of all significant Council funded projects is managed from the CEO's Office.  | 65<br>(43)<br>22                        | 750<br>(771)<br>(21)                    |
| Human Resources                                  | This service provides Council with strategic and operational organisation development support. The service develops and implements strategies, policies, and procedures through the provision of human resources and industrial relations services. The service includes training programs and business excellence. This service also includes payment of salaries and wages to Council employees.        | 0<br>(407)<br>(407)                     | 0<br>(389)<br>(389)                     |
| Governance                                       | This service provides support to the Mayor, Councillors, and executive support. This service provides statutory and corporate support services to Council, including coordination of business papers for meetings of the Council and maintenance of statutory registers. This service also provides facilities maintenance grants for recreation reserves & public halls and coordinates risk management. | 0<br>(1,279)<br>(1,279)                 | 0<br>(1,329)<br>(1,329)                 |
| Business Transformation                          | This service includes service reviews and business improvement.   | 0<br>(492)<br>(492)                     | 0<br>(492)<br>(492)                     |
| Information Services                             | This service provides, supports, and maintains reliable and cost-effective communications and computing systems, facilities and infrastructure to Council staff enabling them to deliver services in a smart, productive, and efficient way.  | 0<br>(738)<br>(738)                     | 0<br>(975)<br>(975)                     |



### 2.6.2 Service Performance Outcome Indicators and 2025/26 targets

These indicators are currently based on appropriate LGPRF performance measures with targets set for 2025/26.

|    | Performance Indicator                                   | Expected range | 2025/26 target |
|----|---|----------------|----------------|
| G1 | Council decisions made at meetings closed to the public | 0% to 30%      | 15%            |
| G3 | Councillor attendance at council meetings               | 80% to 100%    | 95%            |
| G4 | Cost of elected representation                          | \$30k to \$80K | \$42,500       |
|    | CSS Overall performance                                 | -              | 75%            |
|    | CSS Overall council direction                           | -              | 75%            |
|    | CSS Customer service                                    | -              | 75%            |
|    | CSS Informing the community                             | -              | 75%            |
|    | CSS Community decisions                                 | -              | 75%            |
|    | CSS Consultation & engagement                           | -              | 75%            |
|    | CSS Lobbying  | -              | 75%            |

### 2.6.3 Major Initiatives

Council will undertake the following major initiatives during 2025/26 to support **Strong and Effective Governance**:

| Initiative   | Budget 2025/26 |
|--|----------------|
| Investment in information services for improved organisational capability and productivity | \$100,000      |

### 2.6.4 Strategic Performance Indicators and 2025/26 targets

| Performance Indicator  | 2025-2029 target                            | 2025/26 target                              |
|--|---|---|
| Return efficiency dividends to community through rate reduction                                    | Annual rate rise within the rate cap        | 1.5% rate rise, half the rate cap of 3%     |
| Maintenance of effective risk management regime  | Annual approval by Audit and Risk Committee | Annual approval by Audit and Risk Committee |
| Growth in participation in <a href="https://engage.ararat.vic.gov.au">engage.ararat.vic.gov.au</a> | Growth of 40%                               | Annual growth of 25%                        |

## 2.7 Reconciliation with Budgeted Operating Result

| Strategic Objective                                    | Surplus/<br>(Deficit) | Expenditure   | Revenue      |
|--|-----------------------|---------------|--------------|
|  | \$'000                | \$'000        | \$'000       |
| Growing our place                                      | (727)                 | 1,112         | 385          |
| Building robust local economies                        | (578)                 | 606           | 28           |
| Preserving our environment                             | (4,111)               | 4,826         | 715          |
| Developing and maintaining key enabling infrastructure | (13,196)              | 15,560        | 2,364        |
| Enhancing community life                               | (2,408)               | 5,646         | 3,238        |
| Strong and effective governance                        | (5,424)               | 7,952         | 2,528        |
| <b>Total</b>   | <b>(26,444)</b>       | <b>35,702</b> | <b>9,258</b> |
| <b>Expenses added in:</b>                              |                       |               |              |
| Capital expenditure                                    | 12,437                |               |              |
| Depreciation   | (10,463)              |               |              |
| Amortisation – right of use assets                     | (308)                 |               |              |
| Written down value on assets sold                      | (1,030)               |               |              |
| Loan repayment   | 156                   |               |              |
| Lease repayment  | 296                   |               |              |
| Transfer from reserves                                 | (768)                 |               |              |
| Transfer to reserves                                   | 1,208                 |               |              |
| Contribution to joint venture                          | 500                   |               |              |
| <b>Surplus/(Deficit) before funding sources</b>        | <b>(24,422)</b>       |               |              |
| <b>Funding sources added in:</b>                       |                       |               |              |
| Rates and charges revenue                              | 15,324                |               |              |
| Waste charge revenue                                   | 2,501                 |               |              |
| General purpose financial assistance grant             | 8,647                 |               |              |
| <b>Total funding sources</b>                           | <b>26,472</b>         |               |              |
| <b>Operating surplus/(deficit) for the year</b>        | <b>2,050</b>          |               |              |

### 3 Financial Statements

This section presents information regarding the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29.

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 2029

|   |        | Budget        |               | Projections   |               |               |
|---|--------|---------------|---------------|---------------|---------------|---------------|
|   |        | 2024/25       | 2025/26       | 2026/27       | 2027/28       | 2028/29       |
|   | NOTES  | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        |
| <b>Income</b>   |        |               |               |               |               |               |
| Rates and charges   | 4.1.1  | 17,950        | 18,425        | 18,878        | 19,344        | 19,821        |
| Statutory fees and fines  | 4.1.2  | 272           | 277           | 284           | 291           | 298           |
| User fees   | 4.1.3  | 1,515         | 1,631         | 1,672         | 1,714         | 1,757         |
| Grants - Operating  | 4.1.4  | 8,323         | 9,526         | 9,426         | 9,536         | 9,788         |
| Grants - Capital  | 4.1.4  | 7,304         | 3,828         | 2,777         | 2,823         | 2,923         |
| Contributions - monetary  | 4.1.5  | 100           | 93            | 93            | 93            | 93            |
| Net gain/(loss) on disposal of property, infrastructure, plant, and equipment |        | -             | 29            | 20            | 20            | 20            |
| Other income  | 4.1.6  | 722           | 638           | 616           | 603           | 591           |
| <b>Total income</b>   |        | <b>36,186</b> | <b>34,438</b> | <b>33,766</b> | <b>34,524</b> | <b>35,291</b> |
| <b>Expenses</b>   |        |               |               |               |               |               |
| Employee costs  | 4.1.7  | 11,333        | 11,961        | 12,357        | 12,768        | 13,191        |
| Materials and services  | 4.1.8  | 8,259         | 9,186         | 8,876         | 8,761         | 8,955         |
| Depreciation  | 4.1.9  | 7,681         | 10,469        | 10,731        | 10,999        | 11,274        |
| Depreciation - right of use assets  | 4.1.10 | 302           | 308           | 308           | 308           | 159           |
| Borrowing costs   |        | 6             | 2             | -             | -             | -             |
| Finance costs - leases  |        | 74            | 69            | 42            | 23            | 5             |
| Other expenses  | 4.1.11 | 368           | 394           | 404           | 414           | 424           |
| <b>Total expenses</b>   |        | <b>28,923</b> | <b>32,389</b> | <b>32,718</b> | <b>33,273</b> | <b>34,008</b> |
| <b>Surplus/(deficit) for the year</b>   |        | <b>8,163</b>  | <b>2,050</b>  | <b>1,048</b>  | <b>1,251</b>  | <b>1,283</b>  |
| <b>Total comprehensive result</b>   |        | <b>8,163</b>  | <b>2,050</b>  | <b>1,048</b>  | <b>1,251</b>  | <b>1,283</b>  |



## Balance Sheet

For the four years ending 30 June 2029

|  | NOTES | Budget  | Budget  | Projections |         |         |
|--|-------|---------|---------|-------------|---------|---------|
|  |       | 2024/25 | 2025/26 | 2026/27     | 2027/28 | 2028/29 |
|  |       | \$'000  | \$'000  | \$'000      | \$'000  | \$'000  |
| <b>Assets</b>  |       |         |         |             |         |         |
| <b>Current assets</b>  |       |         |         |             |         |         |
| Cash and cash equivalents                                      |       | 7,808   | 6,488   | 6,889       | 7,298   | 7,707   |
| Trade and other receivables                                    |       | 98      | 2,265   | 2,152       | 2,044   | 1,942   |
| Inventories  |       | 64      | 60      | 60          | 60      | 60      |
| Prepayments  |       | 13      | -       | -           | -       | -       |
| <b>Total current assets</b>                                    | 4.2.1 | 7,983   | 8,813   | 9,101       | 9,402   | 9,709   |
| <b>Non-current assets</b>                                      |       |         |         |             |         |         |
| Trade and other receivables                                    |       | 4       | 3       | 1           | -       | -       |
| Investments in associates, joint arrangement, and subsidiaries |       | 1,001   | 1,998   | 1,998       | 1,998   | 1,998   |
| Property, infrastructure, plant & equipment                    |       | 306,643 | 314,678 | 315,434     | 316,359 | 317,312 |
| Right-of-use assets  |       | 1,071   | 778     | 470         | 162     | 2       |
| Investment property  |       | 1,661   | 1,535   | 1,535       | 1,535   | 1,535   |
| <b>Total non-current assets</b>                                | 4.2.1 | 310,380 | 318,992 | 319,438     | 320,054 | 320,847 |
| <b>Total assets</b>  |       | 318,363 | 327,805 | 328,539     | 329,456 | 330,556 |
| <b>Liabilities</b>   |       |         |         |             |         |         |
| <b>Current liabilities</b>                                     |       |         |         |             |         |         |
| Trade and other payables                                       |       | 2,218   | 1,024   | 1,024       | 1,024   | 1,024   |
| Trust funds and deposits                                       |       | 305     | 303     | 303         | 303     | 303     |
| Contract and other liabilities                                 |       | -       | -       | -           | -       | -       |
| Provisions   |       | 2,064   | 2,104   | 2,104       | 2,104   | 2,104   |
| Interest-bearing liabilities                                   | 4.2.3 | 155     | -       | -           | -       | -       |
| Lease liabilities  | 4.2.4 | 290     | 314     | 333         | 183     | -       |
| <b>Total current liabilities</b>                               | 4.2.2 | 5,053   | 3,745   | 3,764       | 3,614   | 3,431   |
| <b>Non-current liabilities</b>                                 |       |         |         |             |         |         |
| Provisions   |       | 123     | 293     | 293         | 293     | 293     |
| Interest-bearing liabilities                                   | 4.2.3 | -       | -       | -           | -       | -       |
| Lease liabilities  | 4.2.4 | 810     | 519     | 186         | 2       | -       |
| <b>Total non-current liabilities</b>                           | 4.2.2 | 933     | 812     | 479         | 295     | 293     |
| <b>Total liabilities</b>                                       |       | 5,986   | 4,557   | 4,243       | 3,909   | 3,724   |
| <b>Net assets</b>  | 4.2.5 | 312,377 | 323,248 | 324,296     | 325,547 | 326,830 |
| <b>Equity</b>  |       |         |         |             |         |         |
| Accumulated surplus  |       | 107,944 | 109,959 | 110,743     | 111,723 | 112,729 |
| Reserves   |       | 204,433 | 213,289 | 213,553     | 213,824 | 214,101 |
| <b>Total equity</b>  | 4.3.1 | 312,377 | 323,248 | 324,296     | 325,547 | 326,830 |

**Statement of Changes in Equity**  
For the four years ending 30 June 2029

|  | NOTES | Total<br>\$'000 | Accumulated<br>Surplus<br>\$'000 | Revaluation<br>Reserve<br>\$'000 | Other<br>Reserves<br>\$'000 |
|--|-------|-----------------|----------------------------------|----------------------------------|-----------------------------|
| <b>2025 Forecast</b>                       |       |                 |                                  |                                  |                             |
| Balance at beginning of the financial year |       | 314,813         | 96,126                           | 208,123                          | 8,364                       |
| Surplus/(deficit) for the year             |       | 6,565           | 6,565                            | -                                | -                           |
| Net asset revaluation gain/(loss)          |       | -               | -                                | -                                | -                           |
| Transfers to other reserves                |       | -               | (107)                            | -                                | 107                         |
| Transfers from other reserves              |       | -               | 3,745                            | -                                | (3,745)                     |
| Balance at end of the financial year       |       | 321,198         | 106,349                          | 208,123                          | 4,726                       |
| <b>2026 Budget</b>                         |       |                 |                                  |                                  |                             |
| Balance at beginning of the financial year |       | 321,198         | 106,349                          | 208,123                          | 4,726                       |
| Surplus/(deficit) for the year             |       | 2,050           | 2,050                            | -                                | -                           |
| Net asset revaluation gain/(loss)          |       | -               | -                                | -                                | -                           |
| Transfers to other reserves                |       | -               | (1,208)                          | -                                | 1,208                       |
| Transfers from other reserves              |       | -               | 768                              | -                                | (768)                       |
| Balance at end of the financial year       | 4.3.1 | 323,248         | 109,959                          | 208,123                          | 5,166                       |
| <b>2027</b>                                |       |                 |                                  |                                  |                             |
| Balance at beginning of the financial year |       | 323,248         | 109,959                          | 208,123                          | 5,166                       |
| Surplus/(deficit) for the year             |       | 1,048           | 1,048                            | -                                | -                           |
| Net asset revaluation gain/(loss)          |       | -               | -                                | -                                | -                           |
| Transfers to other reserves                |       | -               | (264)                            | -                                | 264                         |
| Transfers from other reserves              |       | -               | -                                | -                                | -                           |
| Balance at end of the financial year       |       | 324,296         | 110,743                          | 208,123                          | 5,430                       |
| <b>2028</b>                                |       |                 |                                  |                                  |                             |
| Balance at beginning of the financial year |       | 324,296         | 110,743                          | 208,123                          | 5,430                       |
| Surplus/(deficit) for the year             |       | 1,251           | 1,251                            | -                                | -                           |
| Net asset revaluation gain/(loss)          |       | -               | -                                | -                                | -                           |
| Transfers to other reserves                |       | -               | (271)                            | -                                | 271                         |
| Transfers from other reserves              |       | -               | -                                | -                                | -                           |
| Balance at end of the financial year       |       | 325,547         | 111,723                          | 208,123                          | 5,701                       |
| <b>2029</b>                                |       |                 |                                  |                                  |                             |
| Balance at beginning of the financial year |       | 325,547         | 111,723                          | 208,123                          | 5,701                       |
| Surplus/(deficit) for the year             |       | 1,283           | 1,283                            | -                                | -                           |
| Net asset revaluation gain/(loss)          |       | -               | -                                | -                                | -                           |
| Transfers to other reserves                |       | -               | (277)                            | -                                | 277                         |
| Transfers from other reserves              |       | -               | -                                | -                                | -                           |
| Balance at end of the financial year       |       | 326,830         | 112,729                          | 208,123                          | 5,978                       |

## Statement of Cash Flows

For the four years ending 30 June 2029

|  | Notes | Budget                | Budget                | Projections           |                       |
|--|-------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |       | 2024/25               | 2025/26               | 2026/27               | 2027/28               |
|  |       | \$'000                | \$'000                | \$'000                | \$'000                |
|  |       | Inflows<br>(Outflows) | Inflows<br>(Outflows) | Inflows<br>(Outflows) | Inflows<br>(Outflows) |
| <b>Cash flows from operating activities</b>                          |       |                       |                       |                       |                       |
| Rates and charges  |       | 17,943                | 18,545                | 18,994                | 19,453                |
| Statutory fees and fines   |       | 272                   | 277                   | 284                   | 291                   |
| User fees  |       | 1,515                 | 1,794                 | 1,839                 | 1,885                 |
| Grants - operating   |       | 10,270                | 9,526                 | 9,426                 | 9,537                 |
| Grants - capital   |       | 7,304                 | 3,828                 | 2,777                 | 2,923                 |
| Contributions - monetary   |       | 100                   | 93                    | 93                    | 93                    |
| Interest received  |       | 500                   | 408                   | 380                   | 361                   |
| Other receipts   |       | 222                   | 253                   | 259                   | 266                   |
| Net GST refund / payment   |       | -                     | 733                   | 697                   | 680                   |
| Employee costs   |       | (11,333)              | (11,960)              | (12,358)              | (12,768)              |
| Materials and services   |       | (8,330)               | (10,106)              | (9,703)               | (9,638)               |
| Other payments   |       | (368)                 | (394)                 | (404)                 | (414)                 |
| <b>Net cash provided by/ (used in) operating activities</b>          | 4.4.1 | <b>18,089</b>         | <b>12,989</b>         | <b>12,224</b>         | <b>12,671</b>         |
| <b>Cash flows from investing activities</b>                          |       |                       |                       |                       |                       |
| Payments for property, infrastructure, plant, and equipment          |       | (15,513)              | (12,437)              | (11,567)              | (12,006)              |
| Proceeds from sale of property, infrastructure, plant, and equipment |       | -                     | 1,058                 | 100                   | 100                   |
| Payments for investments   |       | -                     | (500)                 | -                     | -                     |
| <b>Net cash provided by/ (used in) investing activities</b>          | 4.4.2 | <b>(15,513)</b>       | <b>(11,887)</b>       | <b>(11,467)</b>       | <b>(11,906)</b>       |
| <b>Cash flows from financing activities</b>                          |       |                       |                       |                       |                       |
| Finance costs  |       | (0)                   | (2)                   | -                     | -                     |
| Repayment of borrowings  |       | (150)                 | (156)                 | -                     | -                     |
| Interest paid - lease liabilities                                    |       | (74)                  | (60)                  | (42)                  | (23)                  |
| Repayment of lease liabilities                                       |       | (283)                 | (296)                 | (314)                 | (333)                 |
| <b>Net cash provided by/ (used in) financing activities</b>          | 4.4.3 | <b>(513)</b>          | <b>(514)</b>          | <b>(356)</b>          | <b>(356)</b>          |
| <b>Net increase/(decrease) in cash &amp; cash equivalents</b>        |       | <b>2,063</b>          | <b>588</b>            | <b>401</b>            | <b>409</b>            |
| Cash and cash equivalents at the beginning of the financial year     |       | 5,735                 | 5,908                 | 6,488                 | 6,889                 |
| <b>Cash and cash equivalents at the end of the financial year</b>    |       | <b>7,798</b>          | <b>6,488</b>          | <b>6,889</b>          | <b>7,298</b>          |

**Statement of Capital Works**  
For the four years ending 30 June 2029

|                                  | NOTES | Budget  | Budget  | Projections |         |         |
|----------------------------------|-------|---------|---------|-------------|---------|---------|
|                                  |       | 2024/25 | 2025/26 | 2026/27     | 2027/28 | 2028/29 |
|                                  |       | \$'000  | \$'000  | \$'000      | \$'000  | \$'000  |
| Property                         |       |         |         |             |         |         |
| Buildings                        |       | 550     | 2,040   | 564         | 578     | 592     |
| Total property                   |       | 550     | 2,040   | 564         | 578     | 592     |
| Plant and equipment              |       |         |         |             |         |         |
| Plant, machinery and equipment   |       | -       | 500     | 508         | 519     | 533     |
| Fixtures, fittings and furniture |       | -       | 100     | -           | -       | -       |
| Library books                    |       | 40      | 40      | 45          | 48      | 48      |
| Total plant and equipment        |       | 40      | 640     | 553         | 567     | 581     |
| Infrastructure                   |       |         |         |             |         |         |
| Roads                            |       | 13,693  | 8,207   | 8,900       | 9,311   | 9,583   |
| Bridges                          |       | 80      | 400     | 400         | 400     | 400     |
| Footpaths and cycleways          |       | 400     | 400     | 400         | 400     | 400     |
| Drainage                         |       | 750     | 750     | 750         | 750     | 750     |
| Total infrastructure             |       | 14,923  | 9,757   | 10,450      | 10,861  | 11,133  |
| Total capital works expenditure  | 4.5   | 15,513  | 12,437  | 11,567      | 12,006  | 12,306  |
| Represented by:                  |       |         |         |             |         |         |
| New asset expenditure            |       | 138     | 1,628   | 141         | 145     | 148     |
| Asset renewal expenditure        |       | 13,434  | 8,702   | 9,577       | 9,044   | 10,103  |
| Asset upgrade expenditure        |       | 1,941   | 2,107   | 1,849       | 1,917   | 1,955   |
| Total capital works expenditure  | 4.5   | 15,513  | 12,437  | 11,567      | 12,006  | 12,306  |
| Funding sources represented by:  |       |         |         |             |         |         |
| Grants                           |       | 7,304   | 3,828   | 2,777       | 2,023   | 2,023   |
| Council cash                     |       | 8,209   | 8,609   | 8,790       | 9,083   | 9,383   |
| Total capital works expenditure  | 4.5   | 15,513  | 12,437  | 11,567      | 12,006  | 12,306  |



**Statement of Human Resources**  
For the four years ending 30 June 2029

|                                | Budget        | Budget        | Projections   |               |               |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|
|                                | 2024/25       | 2025/26       | 2026/27       | 2027/28       | 2028/29       |
|                                | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        |
| <b>Staff expenditure</b>       |               |               |               |               |               |
| Employee costs - operating     | 11,333        | 11,861        | 12,357        | 12,708        | 13,191        |
| Employee costs - capital       | 1,001         | 1,136         | 1,165         | 1,194         | 1,224         |
| <b>Total staff expenditure</b> | <b>12,424</b> | <b>13,097</b> | <b>13,522</b> | <b>13,962</b> | <b>14,415</b> |
|                                | FTE           | FTE           | FTE           | FTE           | FTE           |
| <b>Staff numbers</b>           |               |               |               |               |               |
| Employees                      | 128.4         | 127.8         | 127.8         | 127.8         | 127.8         |
| <b>Total staff numbers</b>     | <b>128.4</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  |

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

| Department   | Budget<br>2025/26<br>\$'000 | Comprises           |                     |                  |
|--|-----------------------------|---------------------|---------------------|------------------|
|  |                             | Full Time<br>\$'000 | Part time<br>\$'000 | Casual<br>\$'000 |
| Growing our place                                      | 676                         | 525                 | 151                 | -                |
| Building robust local economies                        | 431                         | 362                 | -                   | 69               |
| Preserving our environment                             | 2,047                       | 1,751               | 64                  | 232              |
| Developing and maintaining key enabling infrastructure | 3,867                       | 2,727               | 67                  | 273              |
| Enhancing community life                               | 2,569                       | 1,297               | 776                 | 496              |
| Strong and effective governance                        | 3,171                       | 2,634               | 513                 | 24               |
| <b>Total permanent staff expenditure</b>               | <b>11,861</b>               | <b>9,296</b>        | <b>1,571</b>        | <b>1,094</b>     |
| <b>Capitalised labour costs</b>                        | <b>1,136</b>                |                     |                     |                  |
| <b>Total expenditure</b>                               | <b>13,097</b>               |                     |                     |                  |

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

| Department   | Budget<br>2025/26<br>FTE | Comprises        |                  |               |
|--|--------------------------|------------------|------------------|---------------|
|  |                          | Full Time<br>FTE | Part time<br>FTE | Casual<br>FTE |
| Growing our place                                      | 5.5                      | 4.0              | 1.5              | -             |
| Building robust local economies                        | 3.7                      | 3.0              | -                | 0.7           |
| Preserving our environment                             | 22.5                     | 20.0             | 0.8              | 1.7           |
| Developing and maintaining key enabling infrastructure | 44.8                     | 41.0             | 0.9              | 2.9           |
| Enhancing community life                               | 26.0                     | 14.0             | 6.9              | 5.1           |
| Strong and effective governance                        | 25.3                     | 20.0             | 5.0              | 0.3           |
| <b>Total staff</b>                                     | <b>127.8</b>             | <b>102.0</b>     | <b>15.1</b>      | <b>10.7</b>   |

### 3.1 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

|   | 2025/26<br>\$'000 | 2026/27<br>\$'000 | 2027/28<br>\$'000 | 2028/29<br>\$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>Growing our place</b>  |                   |                   |                   |                   |
| Permanent - Full time   |                   |                   |                   |                   |
| Women   | 219               | 226               | 234               | 242               |
| Men   | 305               | 315               | 326               | 336               |
| Persons of self-described gender                                      | -                 | -                 | -                 | -                 |
| Permanent - Part time   |                   |                   |                   |                   |
| Women   | 152               | 157               | 162               | 168               |
| Men   | -                 | -                 | -                 | -                 |
| Persons of self-described gender                                      | -                 | -                 | -                 | -                 |
| <b>Total - Growing our place</b>                                      | <b>676</b>        | <b>698</b>        | <b>722</b>        | <b>746</b>        |
| <b>Building robust local economies</b>                                |                   |                   |                   |                   |
| Permanent - Full time   |                   |                   |                   |                   |
| Women   | 214               | 221               | 226               | 236               |
| Men   | 148               | 153               | 158               | 163               |
| Persons of self-described gender                                      | -                 | -                 | -                 | -                 |
| Permanent - Part time   |                   |                   |                   |                   |
| Women   | -                 | -                 | -                 | -                 |
| Men   | -                 | -                 | -                 | -                 |
| Persons of self-described gender                                      | -                 | -                 | -                 | -                 |
| <b>Total - Building robust local economies</b>                        | <b>362</b>        | <b>374</b>        | <b>386</b>        | <b>399</b>        |
| <b>Preserving our environment</b>                                     |                   |                   |                   |                   |
| Permanent - Full time   |                   |                   |                   |                   |
| Women   | -                 | -                 | -                 | -                 |
| Men   | 1,751             | 1,809             | 1,869             | 1,931             |
| Persons of self-described gender                                      | -                 | -                 | -                 | -                 |
| Permanent - Part time   |                   |                   |                   |                   |
| Women   | 64                | 66                | 68                | 71                |
| Men   | -                 | -                 | -                 | -                 |
| Persons of self-described gender                                      | -                 | -                 | -                 | -                 |
| <b>Total - Preserving our environment</b>                             | <b>1,815</b>      | <b>1,875</b>      | <b>1,937</b>      | <b>2,002</b>      |
| <b>Developing and maintaining key enabling infrastructure</b>         |                   |                   |                   |                   |
| Permanent - Full time   |                   |                   |                   |                   |
| Women   | 542               | 560               | 579               | 596               |
| Men   | 2,185             | 2,257             | 2,332             | 2,410             |
| Persons of self-described gender                                      | -                 | -                 | -                 | -                 |
| Permanent - Part time   |                   |                   |                   |                   |
| Women   | 67                | 69                | 72                | 74                |
| Men   | -                 | -                 | -                 | -                 |
| Persons of self-described gender                                      | -                 | -                 | -                 | -                 |
| <b>Total - Developing and maintaining key enabling infrastructure</b> | <b>2,794</b>      | <b>2,887</b>      | <b>2,983</b>      | <b>3,081</b>      |

|   | 2025/26<br>\$'000 | 2026/27<br>\$'000 | 2027/28<br>\$'000 | 2028/29<br>\$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>Enhancing community life</b>                 |                   |                   |                   |                   |
| Permanent - Full time                           |                   |                   |                   |                   |
| Women   | 575               | 594               | 614               | 634               |
| Men   | 723               | 747               | 772               | 797               |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| Permanent - Part time                           |                   |                   |                   |                   |
| Women   | 746               | 771               | 796               | 823               |
| Men   | 30                | 31                | 32                | 33                |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| <b>Total - Enhancing community life</b>         | <b>2,074</b>      | <b>2,143</b>      | <b>2,214</b>      | <b>2,287</b>      |
| <b>Strong and effective governance</b>          |                   |                   |                   |                   |
| Permanent - Full time                           |                   |                   |                   |                   |
| Women   | 1,887             | 1,940             | 2,014             | 2,081             |
| Men   | 746               | 771               | 796               | 823               |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| Permanent - Part time                           |                   |                   |                   |                   |
| Women   | 513               | 530               | 548               | 566               |
| Men   | -                 | -                 | -                 | -                 |
| Persons of self-described gender                | -                 | -                 | -                 | -                 |
| <b>Total - Strong and effective governance</b>  | <b>3,146</b>      | <b>3,250</b>      | <b>3,358</b>      | <b>3,470</b>      |
| <b>Casuals, temporary and other expenditure</b> | <b>1,094</b>      | <b>1,130</b>      | <b>1,168</b>      | <b>1,207</b>      |
| <b>Capitalised labour costs</b>                 | <b>1,136</b>      | <b>1,165</b>      | <b>1,194</b>      | <b>1,224</b>      |
| <b>Total staff expenditure</b>                  | <b>13,097</b>     | <b>13,522</b>     | <b>13,962</b>     | <b>14,415</b>     |

|   | 2025/26<br>FTE | 2026/27<br>FTE | 2027/28<br>FTE | 2028/29<br>FTE |
|---|----------------|----------------|----------------|----------------|
| <b>Growing our place</b>  |                |                |                |                |
| Permanent - Full time   |                |                |                |                |
| Women   | 2.0            | 2.0            | 2.0            | 2.0            |
| Men   | 2.0            | 2.0            | 2.0            | 2.0            |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| Permanent - Part time   |                |                |                |                |
| Women   | 1.5            | 1.5            | 1.5            | 1.5            |
| Men   | -              | -              | -              | -              |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| <b>Total - Growing our place</b>                                      | <b>5.5</b>     | <b>5.5</b>     | <b>5.5</b>     | <b>5.5</b>     |
| <b>Building robust local economies</b>                                |                |                |                |                |
| Permanent - Full time   |                |                |                |                |
| Women   | 2.0            | 2.0            | 2.0            | 2.0            |
| Men   | 1.0            | 1.0            | 1.0            | 1.0            |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| Permanent - Part time   |                |                |                |                |
| Women   | -              | -              | -              | -              |
| Men   | -              | -              | -              | -              |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| <b>Total - Building robust local economies</b>                        | <b>3.0</b>     | <b>3.0</b>     | <b>3.0</b>     | <b>3.0</b>     |
| <b>Preserving our environment</b>                                     |                |                |                |                |
| Permanent - Full time   |                |                |                |                |
| Women   | -              | -              | -              | -              |
| Men   | 20.0           | 20.0           | 20.0           | 20.0           |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| Permanent - Part time   |                |                |                |                |
| Women   | 0.8            | 0.8            | 0.8            | 0.8            |
| Men   | -              | -              | -              | -              |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| <b>Total - Preserving our environment</b>                             | <b>20.8</b>    | <b>20.8</b>    | <b>20.8</b>    | <b>20.8</b>    |
| <b>Developing and maintaining key enabling infrastructure</b>         |                |                |                |                |
| Permanent - Full time   |                |                |                |                |
| Women   | 5.0            | 5.0            | 5.0            | 5.0            |
| Men   | 24.0           | 24.0           | 24.0           | 24.0           |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| Permanent - Part time   |                |                |                |                |
| Women   | 0.9            | 0.9            | 0.9            | 0.9            |
| Men   | -              | -              | -              | -              |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| <b>Total - Developing and maintaining key enabling infrastructure</b> | <b>29.9</b>    | <b>29.9</b>    | <b>29.9</b>    | <b>29.9</b>    |
| <b>Enhancing community life</b>                                       |                |                |                |                |
| Permanent - Full time   |                |                |                |                |
| Women   | 8.0            | 8.0            | 8.0            | 8.0            |
| Men   | 8.0            | 8.0            | 8.0            | 8.0            |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| Permanent - Part time   |                |                |                |                |
| Women   | 6.6            | 6.6            | 6.6            | 6.6            |
| Men   | 0.3            | 0.3            | 0.3            | 0.3            |
| Persons of self-described gender                                      | -              | -              | -              | -              |
| <b>Total - Enhancing community life</b>                               | <b>20.9</b>    | <b>20.9</b>    | <b>20.9</b>    | <b>20.9</b>    |



|  | 2025/26      | 2026/27      | 2027/28      | 2028/29      |
|--|--------------|--------------|--------------|--------------|
|  | FTE          | FTE          | FTE          | FTE          |
| <b>Strong and effective governance</b>         |              |              |              |              |
| Permanent - Full time                          |              |              |              |              |
| Women  | 16.0         | 16.0         | 16.0         | 16.0         |
| Men  | 4.0          | 4.0          | 4.0          | 4.0          |
| Persons of self-described gender               | -            | -            | -            | -            |
| Permanent - Part time                          |              |              |              |              |
| Women  | 5.0          | 5.0          | 5.0          | 5.0          |
| Men  | -            | -            | -            | -            |
| Persons of self-described gender               | -            | -            | -            | -            |
| <b>Total - Strong and effective governance</b> | <b>25.0</b>  | <b>25.0</b>  | <b>25.0</b>  | <b>25.0</b>  |
| <b>Casuals and temporary staff</b>             | <b>10.7</b>  | <b>10.7</b>  | <b>10.7</b>  | <b>10.7</b>  |
| <b>Capitalised labour</b>                      | <b>12.0</b>  | <b>12.0</b>  | <b>12.0</b>  | <b>12.0</b>  |
| <b>Total staff numbers</b>                     | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> |

## 4 Notes to the Financial Statements

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

It is required by the Act and the Regulations that rates and charges are disclosed in Council's Budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan: a four-year plan describing how Council will generate income to deliver the Council Plan, programs 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 a vital 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 2025/26 the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated based on 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 within the community.

Council has prepared the Budget based on a 1.5% increase in the amount raised by general rates and municipal charges.

This will raise total rates and charges for 2025/26 of \$18.425 million.

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

|  | Budget<br>2024/25 | Budget<br>2025/26 | Change     | %           |
|--|-------------------|-------------------|------------|-------------|
|  | \$'000            | \$'000            | \$'000     |             |
| General rates*                           | 14,136            | 14,513            | 377        | 2.7%        |
| Municipal charge*                        | 639               | 643               | 4          | 0.6%        |
| Service rates and charges                | 2,423             | 2,501             | 78         | 3.2%        |
| Supplementary rates and rate adjustments | 100               | 100               | -          | 0.0%        |
| Trust for Nature rebate                  | -                 | -11               | -11        | 100.0%      |
| Interest on rates and charges            | 96                | 96                | -          | 0.0%        |
| Revenue in lieu of rates                 | 556               | 583               | 27         | 4.9%        |
| <b>Total rates and charges</b>           | <b>17,950</b>     | <b>18,425</b>     | <b>475</b> | <b>2.6%</b> |

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

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

| Type or class of land                           | Budget<br>2024/25<br>cents/\$CIV | Budget<br>2025/26<br>cents/\$CIV | Change |
|---|----------------------------------|----------------------------------|--------|
| General rate for rateable general properties    | 0.3507                           | 0.3644                           | 3.9%   |
| General rate for rateable commercial properties | 0.4910                           | 0.4919                           | 0.2%   |
| General rate for rateable industrial properties | 0.4910                           | 0.4919                           | 0.2%   |
| General rate for rateable farm properties       | 0.1350                           | 0.1421                           | 5.3%   |

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

| Type or class of land                      | Budget<br>2024/25<br>\$'000 | Budget<br>2025/26<br>\$'000 | Change<br>\$'000 % |      |
|--|-----------------------------|-----------------------------|--------------------|------|
| General                                    | 7,102                       | 7,332                       | 230                | 3.2% |
| Commercial                                 | 756                         | 783                         | 27                 | 3.6% |
| Industrial                                 | 245                         | 253                         | 8                  | 3.3% |
| Farm                                       | 6,033                       | 6,144                       | 111                | 1.8% |
| Total amount to be raised by general rates | 14,136                      | 14,512                      | 376                | 2.7% |

**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       | Budget<br>2024/25<br>Number | Budget<br>2025/26<br>Number | Change<br>Number % |       |
|-----------------------------|-----------------------------|-----------------------------|--------------------|-------|
| General                     | 5,367                       | 5,413                       | 46                 | 0.9%  |
| Commercial                  | 307                         | 308                         | 1                  | 0.3%  |
| Industrial                  | 115                         | 114                         | -1                 | -0.9% |
| Farm                        | 1,610                       | 1,614                       | 4                  | 0.2%  |
| Total number of assessments | 7,399                       | 7,449                       | 50                 | 0.7%  |

**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 | Budget<br>2024/25<br>\$'000 | Budget<br>2025/26<br>\$'000 | Change<br>\$'000 % |       |
|-----------------------|-----------------------------|-----------------------------|--------------------|-------|
| General               | 2,025,125                   | 2,012,184                   | -12,941            | -0.6% |
| Commercial            | 153,962                     | 159,240                     | 5,278              | 3.4%  |
| Industrial            | 49,899                      | 51,378                      | 1,479              | 3.0%  |
| Farm                  | 4,468,650                   | 4,323,546                   | -145,104           | -3.2% |
| Total value of land   | 6,697,636                   | 6,546,348                   | -151,288           | -2.3% |

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

| Type of Charge | Per Rateable Property<br>2024/25 | Per Rateable Property<br>2025/26 | Change |      |
|----------------|----------------------------------|----------------------------------|--------|------|
|                | \$                               | \$                               | \$     | %    |
| Municipal      | 96                               | 96                               | -      | 0.0% |

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

| Type of Charge | Budget<br>2024/25 | Budget<br>2025/26 | Change |      |
|----------------|-------------------|-------------------|--------|------|
|                | \$                | \$                | \$     | %    |
| Municipal      | 638,976           | 643,296           | 4,320  | 0.7% |

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

| Type of Charge                                       | Per Rateable Property<br>2024/25 | Per Rateable Property<br>2025/26 | Change |      |
|--|----------------------------------|----------------------------------|--------|------|
|  | \$                               | \$                               | \$     | %    |
| Kerbside collection - 4 Bin System                   | 462                              | 470                              | 8      | 1.7% |
| Kerbside collection - 3 Bin System                   | 410                              | 417                              | 7      | 1.7% |
| Kerbside collection – additional 140 litre Garbage   | 162                              | 165                              | 3      | 1.9% |
| Kerbside collection – additional 240 litre Recycling | 130                              | 142                              | 3      | 2.2% |
| Kerbside collection – additional 240 litre Organics  | 139                              | 142                              | 3      | 2.2% |
| Kerbside collection – additional 80 litre Glass      | 22                               | 24                               | 2      | 9.1% |

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

| Type of Charge                                       | Budget<br>2024/25 | Budget<br>2025/26 | Change |       |
|--|-------------------|-------------------|--------|-------|
|  | \$                | \$                | \$     | %     |
| Kerbside collection - 4 Bin System                   | 2,010,624         | 2,082,570         | 71,946 | 3.6%  |
| Kerbside collection - 3 Bin System                   | 387,040           | 393,648           | 6,608  | 1.7%  |
| Kerbside collection – additional 140 litre Garbage   | 16,362            | 15,180            | -1,182 | -7.2% |
| Kerbside collection – additional 240 litre Recycling | 7,506             | 7,242             | -264   | -3.5% |
| Kerbside collection – additional 240 litre Organics  | 834               | 1,278             | 444    | 53.2% |
| Kerbside collection – additional 80 litre Glass      | 726               | 792               | 66     | 9.1%  |
| Total  | 2,423,092         | 2,500,718         | 77,618 | 3.2%  |



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

|  | Forecast<br>2024/25 | Budget<br>2025/26 | Change     |             |
|--|---------------------|-------------------|------------|-------------|
|  | \$'000              | \$'000            | \$'000     | %           |
| General rates                            | 14,136              | 14,513            | 377        | 2.7%        |
| Municipal charge                         | 639                 | 643               | 4          | 0.6%        |
| Supplementary rates and rate adjustments | 2,423               | 2,501             | 78         | 3.2%        |
| Trust for Nature rebate                  | 100                 | 100               | -          | 0.0%        |
| Revenue in lieu of rates                 | -                   | -11               | -11        | 100.0%      |
| Service rates and charges                | 96                  | 96                | -          | 0.0%        |
| Interest on rates and charges            | 556                 | 583               | 27         | 4.9%        |
| <b>Total Rates and charges</b>           | <b>17,950</b>       | <b>18,425</b>     | <b>475</b> | <b>2.6%</b> |

**4.1.1(l)** Fair Go Rates System Compliance

Ararat Rural City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the Budget assumptions consistent with the requirements of the Fair Go Rates System.

|   | 2024/25             | 2025/26             |
|---|---------------------|---------------------|
| Total Annualised General Rates & Municipal Charges        | \$14,774,420        | \$14,930,489        |
| Number of rateable properties                             | 7,399               | 7,449               |
| Base Average Rate   | \$1,996.95          | \$2,004.36          |
| Maximum Rate Increase (set by the State Government)       | 2.75%               | 3.00%               |
| Capped Average Rate                                       | \$2,051.86          | \$2,094.49          |
| Maximum General Rates and Municipal Charges Revenue       | \$15,181,744        | \$15,378,404        |
| Budgeted General Rates and Municipal Charges Revenue      | \$14,774,725        | \$15,155,483        |
| Budgeted Supplementary Rates                              | \$100,000           | \$100,000           |
| <b>Budgeted Total Rates and Municipal Charges Revenue</b> | <b>\$14,874,725</b> | <b>\$15,255,483</b> |

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

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

- The making of supplementary valuations.
- The variation of returned levels of value (e.g., valuation objections and appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that farm land becomes general land and vice versa.
- Granting single farm enterprises the exemption from payment of the municipal charge.
- Granting of Trust for Nature rebates.

**4.1.1(n)** Differential Rates

Rates are essentially property taxes that allow Council to raise revenue to fund delivery of a range of services to their municipal community. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers. Councils can use these tools in different ways to yield results seen as fair by their communities.

Council utilises a rating structure comprised of three key elements. These are:

- **General Rates** – Based on property values (using the Capital Improved Valuation methodology), which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*. Within the General rating model are four differentiated rating sectors: General, Industrial, Commercial and Farm.
- **Service Charges** - A 'user pays' component for Council services to reflect benefits provided by Council to ratepayers who benefit from a service. The only Service Charge applied by Council is the Waste Charge, applied to domestic waste management.
- **Municipal Charge** – Council applies a Municipal Charge as a 'fixed rate' portion per property or single farm enterprise, to cover some of the fixed administrative costs of Council.

#### Impact of 2025 Valuation

The expected final outcome of the 2025 general revaluation has been a 2.2% decrease in valuations for general/residential properties, a 2.15% increase in commercial valuations, a 0.02% increase in industrial valuations and a 3.58% decrease in farming valuations.

The following table illustrates the expected changes in capital improved valuations for each class of property as a result of the revaluation.

| Class of Property | 2024 Capital Improved Value (CIV) \$ | 2025 Capital Improved Value (CIV) \$ | % Change in CIV from 2024 to 2025 |
|-------------------|--------------------------------------|--------------------------------------|-----------------------------------|
| General           | 2,057,525,000                        | 2,012,184,000                        | -2.20%                            |
| Commercial        | 155,895,000                          | 159,240,000                          | 2.15%                             |
| Industrial        | 51,370,000                           | 51,378,000                           | 0.02%                             |
| Farm              | 4,484,283,000                        | 4,323,546,000                        | -3.58%                            |
| Totals            | 6,748,073,000                        | 6,546,348,000                        | -3.00%                            |

A revaluation does not result in additional rate income for Council; even with no increase in the total amount raised by rates and municipal charges, some ratepayers may pay more in rates and others may pay less than the previous year, depending on the percentage change in the value of the individual properties.

#### General Rates

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

$$\text{Valuation (Capital Improved Value)} \times \text{Rate in the Dollar (Differential Rate Type)}$$

The rate in the dollar for each rating differential category is included in Council's annual Budget and represents Council's key mechanism for building a rating model that shares rating burden predictably and fairly between the four rating sectors.

Rates and charges are an important source of revenue, accounting for 53.5% of the budgeted operating revenue expected to be received by Council in 2025/26. The collection of rates is an important factor in funding Council services. Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council makes a further distinction when administering general rates by applying a rating differential based on the purpose for which the property is used; that is, whether the property is used for general, commercial, industrial, or farming purposes. This distinction is based on the concept that different property categories should pay a fair and equitable contribution, taking into account the benefits those properties derive from the local community.

Ararat Rural City Council has made a clear decision, supported by the outcomes of the Rating Strategy Advisory Group (RSAG) and Citizen's Jury, and by the community more generally, that rating fairness is measured by a consistent sharing of "rates burden" between rating sectors from year to year. It has become known as the "pie model" through the RSAG process. It means that each year, each rating sector should contribute a very similar amount of the rating "pie". This reflects the intent of Section 101(1)(c) of the Local Government Act 2020 which requires that councils "seek to provide stability and predictability in the financial impact on the municipal community".

To maintain consistency in the percentage of rating burden across the four rating sectors, it is critical to understand that the differential is not a "discount" or a fixed element that underpins rating fairness. Rather, it is an economic lever to be used to ensure that the current rates burden is maintained between rating sectors.

This equilibrium in burden between rating sectors is often disturbed through asymmetric changes in property valuations between rating sectors. If valuations in one sector increase or decrease disproportionately to the overall movement in valuations, the proportion of rates paid by one sector becomes skewed, and this needs to be adjusted through alteration of one or more differentials.

Council will continue to attempt to minimise the impact of rating burden on the entire municipal community through seeking ongoing organisational efficiencies during the life of the Revenue and Rating Plan 2025-2029. These savings will be returned as a dividend to community.

There is a general "understanding" in the local government sector that forgoing the opportunity to increase rates to the maximum allowed under the FGRS results in significant losses in future revenue which undermines ongoing organisational sustainability, particularly in small rural councils. ARCC challenges this thinking; delivering ongoing and sustainable efficiencies has the same impact on long term sustainability as increasing the rate base. There may be rate increases in the period 2025-2029, to meet increased costs, but the first option to be exercised will always be efficiency dividends.

#### **Valuation Methodology**

Ararat Rural City Council applies Capital Improved Value (CIV) to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation considers the total market value of the land plus buildings and other improvements. The CIV approach also provides the most effective mechanism for Council to raise differential rates under the *Ministerial Guidelines for Differential Rating, 2013*.

#### **Rationale for Differential Rating Sectors**

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. The application of the "pie model" in terms of a generally accepted community measure of rating equity has been discussed previously as a key driver of the rating sectors developed under Council's Revenue and Rating plan 2025-2029.

Details of the objectives of each differential rate, the classes of land which are subject to each differential rate and the uses of each differential rate, are set out below.



#### GENERAL RATE

**Definition:** General land is any rateable land which does not have the characteristics of Farm Rate land and Commercial/Industrial Rate land.

**Objectives:** To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined General Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

**Characteristics:** The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate of residential land. The vacant land affected by this rate is that which is zoned residential under the Ararat Rural City Council Planning Scheme. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

**Types and Classes:** Rateable land having the relevant characteristics described below:  
a) used primarily for residential purposes; or  
b) any land that is not defined as Farmland or Commercial/Industrial Land.

**Use of Rate:** The General Differential Rate is the default rate in instances where land does not meet the characteristics of any other differential rate. It will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers necessary to achieve the objectives specified above.

**Level of Rate:** 100% of General Rate.

**Use of Land:** Any use permitted under the Ararat Rural City Council Planning Scheme.

**Geographic Location:** Wherever located within the municipal district.

#### **Planning Scheme**

**Zoning:** The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Ararat Rural City Council Planning Scheme.

**Types of Buildings:** All buildings which are already constructed on the land, or which are constructed prior to the end of the financial year.

#### FARM RATE

**Definition:** Farm Land means any rateable land within Council's municipal district defined as farm land under Section 2 of the *Valuation of Land Act 1960*, on the condition that the owner or occupier of the land is a person carrying on the activities defined by the *Valuation of Land Act 1960*, and who is regarded as a Primary Producer by the Australian Taxation Office.

Section 2(1) of the *Valuation of Land Act 1960* states:



- a) Farm Land means any rateable land that is 2 or more hectares in area.
- b) Used primarily for primary producing purposes from its activities on the land; used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and

That is used by a business –

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

**Objectives:** To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Farm Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain agriculture as a major industry in the municipal district, to facilitate the longevity of the farm sector, and to achieve a balance between providing for municipal growth and retaining the important agricultural economic base.

**Characteristics:** The characteristics of the planning scheme zoning are applicable to the determination of farm land which will be subject to the rate of Farm land. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

**Types and**

**Classes:** Farm land having the relevant characteristics described below:  

- a) used primarily for primary production purposes by an owner or occupier who is regarded as a Primary Producer by the Australian Taxation Office; or
- b) any land that is not defined as General Land or Commercial/Industrial Land.

**Use of Rate:** The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which the Council considers is necessary to achieve the objectives specified above.

**Level of Rate:** The level of the rate will be determined annually by Council and the community in preparation and adoption of Council's Budget. The Farm differential is an economic lever required to maintain consistency in rating burden between rating sectors. It is proposed to be 39% of the General Rate in 2025/26.

**Use of Land:** Any use permitted under the Ararat Rural City Council Planning Scheme.

**Geographic**

**Location:** Wherever located within the municipal district.

**Planning Scheme**

**Zoning:** The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Ararat Rural City Council Planning Scheme.

**Types of**

**Buildings:** All buildings which are already constructed on the land, or which are constructed prior to the end of the financial year.

**COMMERCIAL/INDUSTRIAL RATE**

Although acknowledged as two separate rating sectors, the rationale for striking a Commercial/Industrial differential rate is the same and will be described as a single class in the Revenue and Rating Plan 2025-2029.

**Definition:** Commercial/Industrial Land is any land which is:

- a) Used primarily for carrying out the manufacture or production of, or trade in goods or services (including tourist facilities and in the case of a business providing accommodation for tourists, is prescribed accommodation under the *Public Health and Wellbeing Act (Vic) 2008*; or
- b) Unoccupied building erected which is zoned Commercial or Industrial under the Ararat Rural City Council Planning Scheme; or
- c) Unoccupied land which is zoned Commercial or Industrial under the Ararat Rural City Council Planning Scheme.

**Objectives:** To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Commercial/Industrial Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

The commercial businesses of Ararat Rural City Council benefit from significant ongoing investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties.

The Commercial differential rate is applied to promote the economic development objectives for the Ararat Rural City Council as outlined in the Council Plan. These objectives include a significant ongoing investment to create a vibrant economy and include the maintenance and improvement of tourism infrastructure, construction and maintenance of public infrastructure, development and provision of health and community services, and the general provision of support services and promotion of business in the municipality.

**Characteristics:** The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to Commercial/Industrial Land. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

**Types and**

**Classes:** Commercial/Industrial having the relevant characteristics described below:  
a) used primarily for commercial purposes; or  
b) any land that is not defined as General Land or Farm Land.

**Use of Rate:** The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers necessary to achieve the objectives specified above.

**Level of Rate:** The level of the rate will be determined annually by Council and the community in preparation and adoption of Council's Budget. The differential rate is an economic lever required to maintain consistency in rating burden between rating sectors. It is proposed to be 135% of the General Rate in 2025/26. It is less likely that the Commercial/Industrial differential will need to be altered significantly from budget to budget as there are much less volatile property markets in these two rating sectors.

**Use of Land:** Any use permitted under the Ararat Rural City Council Planning Scheme.

**Geographic**

**Location:** Wherever located within the municipal district.

**Planning Scheme**

**Zoning:** The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Ararat Rural City Council Planning Scheme.

**Types of**

**Buildings:** All buildings which are already constructed on the land, or which are constructed prior to the end of the financial year.

#### 4.1.2 Statutory Fees and Fines

|                                       | Budget     | Budget     | Change   |             |
|---------------------------------------|------------|------------|----------|-------------|
|                                       | 2024/25    | 2025/26    |          |             |
|                                       | \$'000     | \$'000     | \$'000   | %           |
| Infringements and costs               | 23         | 23         | -        | 0.0%        |
| Town planning fees                    | 215        | 215        | -        | 0.0%        |
| Land information certificates         | 15         | 15         | -        | 0.0%        |
| Permits                               | 19         | 24         | 5        | 26.3%       |
| <b>Total statutory fees and fines</b> | <b>272</b> | <b>277</b> | <b>5</b> | <b>1.8%</b> |

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include town planning fees, and animal and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are forecast to increase by 1.8% or \$0.005 million compared to 2024/25.

A detailed listing of statutory fees is included in Section 6.

#### 4.1.3 User Fees

|                                | Budget       | Budget       | Change     |             |
|--------------------------------|--------------|--------------|------------|-------------|
|                                | 2024/25      | 2025/26      |            |             |
|                                | \$'000       | \$'000       | \$'000     | %           |
| Leisure centre                 | 534          | 539          | 5          | 0.9%        |
| Childcare/children's programs  | 6            | 11           | 5          | 83.3%       |
| Registration and other permits | 160          | 150          | -10        | -6.3%       |
| Building services              | 60           | 70           | 10         | 16.7%       |
| Waste management services      | 425          | 458          | 33         | 7.8%        |
| Ararat Town Hall charges       | 125          | 160          | 35         | 28.0%       |
| Visitor Information Centre     | 5            | 5            | -          | 0.0%        |
| Alexandra Oval                 | 110          | 110          | -          | 0.0%        |
| Gordon St Oval                 | -            | 40           | 40         | 100.0%      |
| Road occupancy                 | 10           | 10           | -          | 0.0%        |
| Other fees and charges         | 60           | 78           | 18         | 30.0%       |
| <b>Total user fees</b>         | <b>1,515</b> | <b>1,631</b> | <b>116</b> | <b>7.7%</b> |

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities and the provision of waste management services.

User fees are projected to increase by 7.7% or \$0.116 million compared to 2024/25.

A detailed listing of user fees is included in Section 6.



#### 4.1.4 Grants

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

|   | Budget            | Budget            | Change        |               |
|---|-------------------|-------------------|---------------|---------------|
|   | 2024/25<br>\$'000 | 2025/26<br>\$'000 | \$'000        | %             |
| Grants were received in respect of the following: |                   |                   |               |               |
| Summary of grants                                 |                   |                   |               |               |
| Commonwealth funded grants                        | 14,745            | 10,385            | -4,360        | -29.6%        |
| State funded grants                               | 882               | 2,969             | 2,087         | 236.6%        |
| <b>Total grants received</b>                      | <b>15,627</b>     | <b>13,354</b>     | <b>-2,273</b> | <b>-14.5%</b> |
| (a) Operating Grants                              |                   |                   |               |               |
| Recurrent - Commonwealth Government               |                   |                   |               |               |
| Financial Assistance Grants                       | 7,441             | 8,047             | 606           | 8.1%          |
| Recurrent - State Government                      |                   |                   |               |               |
| Aged care   | 3                 | 3                 | -             | 0.0%          |
| School crossing supervisors                       | 15                | 16                | 1             | 6.7%          |
| Libraries   | 157               | 155               | -2            | -1.3%         |
| Maternal and child health                         | 328               | 354               | 26            | 7.9%          |
| Culture   | 140               | 140               | -             | 0.0%          |
| Administration                                    | 44                | 60                | 16            | 36.4%         |
| Emergency Management                              | 60                | 60                | -             | 0.0%          |
| Environment                                       | 70                | 74                | 4             | 5.7%          |
| <b>Total recurrent grants</b>                     | <b>8,258</b>      | <b>8,909</b>      | <b>651</b>    | <b>7.9%</b>   |
| Non-recurrent - Commonwealth Government           |                   |                   |               |               |
| Community development                             |                   |                   |               |               |
| Non-recurrent - State Government                  |                   |                   |               |               |
| Maternal and child health                         | 65                | 67                | 2             | 3.1%          |
| Community Development                             | -                 | 184               | 184           | 100.0%        |
| Recreation  | -                 | 366               | 366           | 100.0%        |
| <b>Total non-recurrent grants</b>                 | <b>65</b>         | <b>617</b>        | <b>552</b>    | <b>849.2%</b> |
| <b>Total operating grants</b>                     | <b>8,323</b>      | <b>9,526</b>      | <b>1,203</b>  | <b>14.5%</b>  |
| (b) Capital Grants                                |                   |                   |               |               |
| Recurrent - Commonwealth Government               |                   |                   |               |               |
| Roads to recovery                                 | 1,461             | 2,338             | 877           | 60.0%         |
| <b>Total recurrent grants</b>                     | <b>1,461</b>      | <b>2,338</b>      | <b>877</b>    | <b>60.0%</b>  |
| Non-recurrent - Commonwealth Government           |                   |                   |               |               |
| Transport   | 5,843             | -                 | -5,843        | -100.0%       |
| Non-recurrent - State Government                  |                   |                   |               |               |
| Recreation  | -                 | 1,490             | 1,490         | 100.0%        |
| <b>Total non-recurrent grants</b>                 | <b>5,843</b>      | <b>1,490</b>      | <b>-4,353</b> | <b>-74.5%</b> |
| <b>Total capital grants</b>                       | <b>7,304</b>      | <b>3,828</b>      | <b>-3,476</b> | <b>-47.6%</b> |
| <b>Total Grants</b>                               | <b>15,627</b>     | <b>13,354</b>     | <b>-2,273</b> | <b>-14.5%</b> |

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by 14.5% or \$1.203 million compared to 2024/25.

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Overall, the level of capital grants is projected to decrease by 47.6% or \$3.476 million compared to 2024/25.

#### 4.1.5 Contributions

|                     | Budget  | Budget  | Change |       |
|---------------------|---------|---------|--------|-------|
|                     | 2024/25 | 2025/26 | \$'000 | %     |
|                     | \$'000  | \$'000  |        |       |
| Monetary            | 100     | 93      | -7     | -7.0% |
| Total contributions | 100     | 93      | -7     | -7.0% |

Contributions relate to monies paid by the community in regard to community projects.

Contributions are projected to decrease by 7.0% or \$0.007 million compared to 2024/25.

#### 4.1.6 Other Income

|                            | Budget  | Budget  | Change |        |
|----------------------------|---------|---------|--------|--------|
|                            | 2024/25 | 2025/26 | \$'000 | %      |
|                            | \$'000  | \$'000  |        |        |
| Interest                   | 500     | 400     | -100   | -20.0% |
| Investment property rental | 222     | 230     | 8      | 3.6%   |
| Total other income         | 722     | 630     | -92    | -12.7% |

Other income relates to a range of items such as property rentals and other miscellaneous income items. It also includes interest revenue on investments.

Other income is forecast to decrease by 12.7% or \$0.092 million compared to 2024/25 mostly due to the expected decrease in market interest rates.

#### 4.1.7 Employee costs

|                                     | Budget            | Budget            | Change     |             |
|-------------------------------------|-------------------|-------------------|------------|-------------|
|                                     | 2024/25<br>\$'000 | 2025/26<br>\$'000 | \$'000     | %           |
| Wages and salaries                  | 10,912            | 11,398            | 486        | 4.5%        |
| Less capitalised wages and salaries | -1,001            | -1,136            | -45        | 4.1%        |
| WorkCover                           | 246               | 316               | 71         | 29.0%       |
| Superannuation                      | 1,211             | 1,329             | 109        | 9.0%        |
| Fringe benefits tax                 | 50                | 63                | 7          | 12.5%       |
| <b>Total employee costs</b>         | <b>11,333</b>     | <b>11,961</b>     | <b>628</b> | <b>5.5%</b> |

Employee costs include all labour related expenditure such as wages, salaries, and on-costs such as allowances, leave entitlements, employer superannuation, etc.

Employee costs are forecast to increase by 5.5% or \$0.628 million compared to 2024/25.

Movements in employee costs are influenced by a number of factors:

- Renegotiation of Council's Enterprise Agreement (EA).
- An increase in Council's WorkCover premiums.
- Movement of some staff in line with the Local Government Award upon their work anniversary.
- Various externally funded positions impact on employment staff costs from year to year.
- An increase in the Superannuation Guarantee percentage from 11.5% to 12.0%.

Refer to Section 3 for the Statement of Human Resources, along with a summary of human resources expenditure categorised according to the organisational structure of Council and a summary of the number of full time equivalent (FTE) Council staff in relation to the expenditure.

#### 4.1.8 Materials and services

|                                     | Budget            | Budget            | Change     |              |
|-------------------------------------|-------------------|-------------------|------------|--------------|
|                                     | 2024/25<br>\$'000 | 2025/26<br>\$'000 | \$'000     | %            |
| Materials and services              | 4,828             | 5,689             | 871        | 18.0%        |
| Contract Payments                   | 804               | 839               | 35         | 4.4%         |
| Plant and equipment maintenance     | 1,448             | 1,450             | 2          | 0.1%         |
| Utilities                           | 764               | 768               | 4          | 0.5%         |
| Consultants                         | 415               | 430               | 15         | 3.6%         |
| <b>Total materials and services</b> | <b>8,259</b>      | <b>9,186</b>      | <b>927</b> | <b>11.2%</b> |

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs.

Materials and services are forecast to increase by 11.2% or \$0.927 million compared to 2024/25.

#### 4.1.9 Depreciation

|                           | Budget       | Budget        | Change       |              |
|---------------------------|--------------|---------------|--------------|--------------|
|                           | 2024/25      | 2025/26       |              |              |
|                           | \$'000       | \$'000        | \$'000       | %            |
| Property                  | 1,243        | 2,626         | 1,383        | 111.3%       |
| Plant & equipment         | 769          | 776           | 7            | 0.9%         |
| Infrastructure            | 5,009        | 7,067         | 1,398        | 24.7%        |
| <b>Total depreciation</b> | <b>7,081</b> | <b>10,469</b> | <b>2,788</b> | <b>36.3%</b> |

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$2.788 million for 2025/26 has resulted from a revaluation of Council's assets undertaken during 2024/25, and is primarily due to significant market increases in the cost to replace property and infrastructure assets.

#### 4.1.10 Amortisation – Right of Use Assets

|   | Budget     | Budget     | Change   |             |
|---|------------|------------|----------|-------------|
|   | 2024/25    | 2025/26    |          |             |
|   | \$'000     | \$'000     | \$'000   | %           |
| Right of use assets                             | 302        | 308        | 6        | 2.0%        |
| <b>Total amortisation - right of use assets</b> | <b>302</b> | <b>308</b> | <b>6</b> | <b>2.0%</b> |

Amortisation is an accounting measure to allocate the value of the right of use asset across the life of the asset. Council has entered into leases for several major plant items with the right to use the vehicles amortised over the term of the leases.

#### 4.1.11 Other Expenses

|   | Budget     | Budget     | Change    |             |
|---|------------|------------|-----------|-------------|
|   | 2024/25    | 2025/26    |           |             |
|   | \$'000     | \$'000     | \$'000    | %           |
| Auditors' remuneration - External (Victorian Auditor-General) | 50         | 50         | -         | 0.0%        |
| Auditors' remuneration - Internal                             | 65         | 65         | -         | 0.0%        |
| Councillors' allowances                                       | 253        | 279        | 26        | 10.3%       |
| <b>Total other expenses</b>                                   | <b>368</b> | <b>394</b> | <b>26</b> | <b>7.1%</b> |

Other items of expense relate to a range of unclassified items including Councillors allowances, Mayoral allowance, and audit fees. Other expenses are forecast to increase by 7.1% or \$0.026 million compared to 2024/25.



## **4.2 Balance Sheet**

### **4.2.1 Assets**

Cash and cash equivalents include cash and investments such as cash held in the bank and in cash on hand, and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$1.320 million compared to 2024/25.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the Budget.

Prepayments are expenses that Council has paid in advance of service delivery.

By 2025/26 Council will have invested \$2.000 million in a joint venture with a private investor to address the availability of affordable housing for the growing labour force within the municipality. The venture will see four new houses constructed per year over the next 15 years, for a total of 60 new homes, to be leased for a period of four years and then sold.

Property, infrastructure, plant, and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years.

A right of use asset has been included in the 2025/26 budget due to Council holding five leases for major plant items. The right of use asset will be amortised over the term of the leases.

### **4.2.2 Liabilities**

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2024/25 levels.

Provisions include accrued long service leave, annual leave and rostered days owing to employees. These employee entitlements are expected to remain consistent during 2025/26.

Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting to take out no new loans in 2025/26 and loan principal repayments of \$0.150 million will become due, resulting in Council's current loan being fully repaid.

Council holds five leases for major plant and equipment. Balances are separated into current and non-current lease liabilities.

#### 4.2.3 Borrowings

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

|   | Budget            | Budget            | Projections       |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | 2024/25<br>\$'000 | 2025/26<br>\$'000 | 2026/27<br>\$'000 | 2027/28<br>\$'000 | 2028/29<br>\$'000 |
| Amount borrowed as at 30 June of the prior year | 307               | 157               | -                 | -                 | -                 |
| Amount proposed to be borrowed                  | -                 | -                 | -                 | -                 | -                 |
| Amount projected to be redeemed                 | -150              | -157              | -                 | -                 | -                 |
| Amount of borrowings as at 30 June              | 157               | -                 | -                 | -                 | -                 |

#### 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.

|  | Budget<br>2024/25<br>\$ | Budget<br>2025/26<br>\$ |
|--|-------------------------|-------------------------|
| <b>Right-of-use assets</b>                 | -                       | -                       |
| Plant and equipment                        | 1,057,712               | 777,716                 |
| <b>Total right-of-use assets</b>           | <b>1,057,712</b>        | <b>777,716</b>          |
| <b>Lease liabilities</b>                   |                         |                         |
| <b>Current lease Liabilities</b>           |                         |                         |
| Plant and equipment                        | 290,454                 | 313,819                 |
| <b>Total current lease liabilities</b>     | <b>290,454</b>          | <b>313,819</b>          |
| <b>Non-current lease liabilities</b>       |                         |                         |
| Plant and equipment                        | 809,645                 | 518,550                 |
| <b>Total non-current lease liabilities</b> | <b>809,645</b>          | <b>518,550</b>          |
| <b>Total lease liabilities</b>             | <b>1,100,099</b>        | <b>832,369</b>          |

#### 4.2.5 Net Assets

This term is used to describe the difference between the value of total assets and the value of total liabilities. It represents the net worth of Council as at 30 June.

The increase in net assets of \$10.871 million results predominantly from the operating surplus, asset revaluations and the net movement of non-current assets.

### **4.3 Statement of Changes in Equity**

#### **4.3.1 Equity**

Total equity is projected to increase by \$10.871 million during the year. Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. \$2.050 million of the increase in accumulated surplus results directly from the surplus for the year. An amount of \$0.440 million (net) is budgeted to be transferred from accumulated surplus to other reserves as an allocation towards future building capital works projects. This is a transfer between equity balances only and does not impact on the total balance of equity.

### **4.4 Statement of Cash Flows**

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

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The decrease in net cash flows from operating activities of \$5.100 million is mostly due to a decrease in capital grants of \$3.476 million, and an increase in materials and services of \$1.770 million to complete grant-funded projects carried forward from 2023/24.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of Council include non-cash items which have been excluded from the Cash Flow Statement.

#### **4.4.2 Net Cash Flows Provided by/used in Investing Activities**

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, and equipment.

The payments for investing activities represent the proposed capital works program disclosed in Section 4.5. The payments for property, infrastructure, plant, and equipment are budgeted to decrease by \$3.076 million due to the decrease in non-recurrent capital grants budgeted in 2025/26.

#### **4.4.3 Net Cash Flows Provided by/used in Financing Activities**

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions. These activities also include repayment of the principal component of loan repayments for the year.

For 2025/26 the total principal repayments will be \$0.156 million and finance costs will be \$0.002 million, resulting in Council's current loan being fully repaid. Council is budgeting to take out no new loans in 2025/26.

During 2023/24 Council entered into four leases for major plant items, and one further lease in 2024/25. For 2025/26 the interest for the lease liabilities will be \$0.060 million and the lease repayments will be \$0.296 million.



#### 4.5 Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 year, classified by expenditure type and funding source.

##### 4.5.1 Summary

|                     | Budget<br>2024/25 | Budget<br>2025/26 | Change        | %             |
|---------------------|-------------------|-------------------|---------------|---------------|
|                     | \$'000            | \$'000            | \$'000        |               |
| Property            | 550               | 2,840             | 1,400         | 270.9%        |
| Plant and equipment | 40                | 640               | 600           | 1500.0%       |
| Infrastructure      | 14,023            | 8,757             | -5,186        | -34.6%        |
| <b>Total</b>        | <b>15,513</b>     | <b>12,437</b>     | <b>-3,076</b> | <b>-19.8%</b> |

|                     | Project<br>Cost | Asset expenditure types |              |              | Summary of Funding Sources |          |                 |            |
|---------------------|-----------------|-------------------------|--------------|--------------|----------------------------|----------|-----------------|------------|
|                     |                 | New                     | Renewal      | Upgrade      | Grants                     | Contribs | Council<br>cash | Borrowings |
|                     | \$'000          | \$'000                  | \$'000       | \$'000       | \$'000                     | \$'000   | \$'000          | \$'000     |
| Property            | 2,040           | 1,400                   | 138          | 274          | 1,400                      | -        | 660             | -          |
| Plant and equipment | 640             | -                       | 640          | -            | -                          | -        | 640             | -          |
| Infrastructure      | 9,757           | -                       | 7,824        | 1,833        | 2,338                      | -        | 7,419           | -          |
| <b>Total</b>        | <b>12,437</b>   | <b>1,400</b>            | <b>8,752</b> | <b>2,187</b> | <b>3,638</b>               | <b>-</b> | <b>8,699</b>    | <b>-</b>   |

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##### 4.5.2 Capital Budget

| Capital Works Area                                | Project<br>Cost | Asset expenditure types |              |              | Summary of Funding Sources |          |                 |            |
|---|-----------------|-------------------------|--------------|--------------|----------------------------|----------|-----------------|------------|
|   |                 | New                     | Renewal      | Upgrade      | Grants                     | Contribs | Council<br>cash | Borrowings |
|   | \$'000          | \$'000                  | \$'000       | \$'000       | \$'000                     | \$'000   | \$'000          | \$'000     |
| <b>PROPERTY</b>                                   |                 |                         |              |              |                            |          |                 |            |
| Buildings   |                 |                         |              |              |                            |          |                 |            |
| Community projects                                | 350             | 138                     | 138          | 274          | -                          | -        | 660             | -          |
| Ararat Pony Club Covered Sports Arena             | 1,400           | 1,400                   | -            | -            | 1,400                      | -        | -               | -          |
| <b>TOTAL PROPERTY</b>                             | <b>2,040</b>    | <b>1,400</b>            | <b>138</b>   | <b>274</b>   | <b>1,400</b>               | <b>-</b> | <b>660</b>      | <b>-</b>   |
| <b>PLANT AND EQUIPMENT</b>                        |                 |                         |              |              |                            |          |                 |            |
| Plant, Machinery and Equipment                    |                 |                         |              |              |                            |          |                 |            |
| Vehicle Purchases                                 | 240             | -                       | 240          | -            | -                          | -        | 240             | -          |
| Major Plant Purchases                             | 200             | -                       | 200          | -            | -                          | -        | 200             | -          |
| Furniture, Fittings and Furniture                 |                 |                         |              |              |                            |          |                 |            |
| Computer Equipment                                | 100             | -                       | 100          | -            | -                          | -        | 100             | -          |
| Library books                                     |                 |                         |              |              |                            |          |                 |            |
| Bookstock   | 40              | -                       | 40           | -            | -                          | -        | 40              | -          |
| <b>TOTAL PLANT AND EQUIPMENT</b>                  | <b>640</b>      | <b>-</b>                | <b>640</b>   | <b>-</b>     | <b>-</b>                   | <b>-</b> | <b>640</b>      | <b>-</b>   |
| <b>INFRASTRUCTURE</b>                             |                 |                         |              |              |                            |          |                 |            |
| Roads   |                 |                         |              |              |                            |          |                 |            |
| Gravel road resurfacing and alternative surfacing | 1,800           | -                       | 1,800        | -            | -                          | -        | 1,800           | -          |
| Reseal program                                    | 1,000           | -                       | 1,000        | -            | -                          | -        | 1,000           | -          |
| Woomoo-Streatham Road reconstruction              | 683             | -                       | 581          | 102          | -                          | -        | 683             | -          |
| Buanger-Den Nevils Road reconstruction            | 1,000           | -                       | 655          | 150          | 1,000                      | -        | -               | -          |
| Road reconstruction program                       | 2,324           | -                       | 1,875        | 346          | 1,338                      | -        | 948             | -          |
| Urban gravel to seal                              | 1,000           | -                       | -            | 1,000        | -                          | -        | 1,000           | -          |
| Major patching                                    | 100             | -                       | 100          | -            | -                          | -        | 100             | -          |
| Kerbs and channel renewal program                 | 300             | -                       | 300          | -            | -                          | -        | 300             | -          |
| Bridges   |                 |                         |              |              |                            |          |                 |            |
| Bridge renewal program                            | 400             | -                       | 340          | 60           | -                          | -        | 400             | -          |
| Footpaths and Cycleways                           |                 |                         |              |              |                            |          |                 |            |
| Footpaths and cycleways                           | 400             | -                       | 340          | 60           | -                          | -        | 400             | -          |
| Drainage  |                 |                         |              |              |                            |          |                 |            |
| Urban drainage                                    | 750             | -                       | 638          | 112          | -                          | -        | 750             | -          |
| <b>TOTAL INFRASTRUCTURE</b>                       | <b>9,757</b>    | <b>-</b>                | <b>7,824</b> | <b>1,833</b> | <b>2,338</b>               | <b>-</b> | <b>7,419</b>    | <b>-</b>   |
| <b>TOTAL CAPITAL WORKS</b>                        | <b>12,437</b>   | <b>1,400</b>            | <b>8,752</b> | <b>2,187</b> | <b>3,638</b>               | <b>-</b> | <b>8,699</b>    | <b>-</b>   |

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#### 4.6 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2029

| 2025/26                         | Total<br>\$'000 | Asset Expenditure Types |                   |                   | Grants<br>\$'000 | Funding Sources         |                        |                      |
|---------------------------------|-----------------|-------------------------|-------------------|-------------------|------------------|-------------------------|------------------------|----------------------|
|                                 |                 | New<br>\$'000           | Renewal<br>\$'000 | Upgrade<br>\$'000 |                  | Contributions<br>\$'000 | Council Cash<br>\$'000 | Borrowings<br>\$'000 |
| Property                        |                 |                         |                   |                   |                  |                         |                        |                      |
| Buildings                       | 554             | 141                     | 141               | 262               | -                | -                       | 554                    | -                    |
| Total Property                  | 554             | 141                     | 141               | 262               | -                | -                       | 554                    | -                    |
| Plant and Equipment             |                 |                         |                   |                   |                  |                         |                        |                      |
| Plant, machinery and equipment  | 508             | -                       | 508               | -                 | -                | -                       | 508                    | -                    |
| Library books                   | 45              | -                       | 45                | -                 | -                | -                       | 45                     | -                    |
| Total Plant and Equipment       | 553             | -                       | 553               | -                 | -                | -                       | 553                    | -                    |
| Infrastructure                  |                 |                         |                   |                   |                  |                         |                        |                      |
| Roads                           | 8,900           | -                       | 7,595             | 1,305             | 2,777            | -                       | 8,129                  | -                    |
| Bridges                         | 400             | -                       | 340               | 60                | -                | -                       | 400                    | -                    |
| Footpaths and cycleways         | 400             | -                       | 340               | 60                | -                | -                       | 400                    | -                    |
| Drainage                        | 750             | -                       | 638               | 112               | -                | -                       | 750                    | -                    |
| Total Infrastructure            | 10,450          | -                       | 8,883             | 1,967             | 2,777            | -                       | 7,679                  | -                    |
| Total Capital Works Expenditure | 15,557          | 141                     | 9,577             | 1,849             | 2,777            | -                       | 8,796                  | -                    |

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| 2026/27                         | Total<br>\$'000 | Asset Expenditure Types |                   |                   | Grants<br>\$'000 | Funding Sources         |                        |                      |
|---------------------------------|-----------------|-------------------------|-------------------|-------------------|------------------|-------------------------|------------------------|----------------------|
|                                 |                 | New<br>\$'000           | Renewal<br>\$'000 | Upgrade<br>\$'000 |                  | Contributions<br>\$'000 | Council Cash<br>\$'000 | Borrowings<br>\$'000 |
| Property                        |                 |                         |                   |                   |                  |                         |                        |                      |
| Buildings                       | 579             | 145                     | 145               | 288               | -                | -                       | 579                    | -                    |
| Total Property                  | 579             | 145                     | 145               | 288               | -                | -                       | 579                    | -                    |
| Plant and Equipment             |                 |                         |                   |                   |                  |                         |                        |                      |
| Plant, machinery and equipment  | 519             | -                       | 519               | -                 | -                | -                       | 519                    | -                    |
| Library books                   | 48              | -                       | 48                | -                 | -                | -                       | 48                     | -                    |
| Total Plant and Equipment       | 567             | -                       | 567               | -                 | -                | -                       | 567                    | -                    |
| Infrastructure                  |                 |                         |                   |                   |                  |                         |                        |                      |
| Roads                           | 9,311           | -                       | 7,914             | 1,397             | 2,929            | -                       | 8,348                  | -                    |
| Bridges                         | 400             | -                       | 340               | 60                | -                | -                       | 400                    | -                    |
| Footpaths and cycleways         | 400             | -                       | 340               | 60                | -                | -                       | 400                    | -                    |
| Drainage                        | 750             | -                       | 638               | 112               | -                | -                       | 750                    | -                    |
| Total Infrastructure            | 10,861          | -                       | 9,232             | 1,629             | 2,929            | -                       | 7,998                  | -                    |
| Total Capital Works Expenditure | 12,946          | 145                     | 9,948             | 1,917             | 2,929            | -                       | 8,863                  | -                    |

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| 2023/24                         | Asset Expenditure Types |               |                   |                   | Funding Sources  |                         |                        |                      |
|---------------------------------|-------------------------|---------------|-------------------|-------------------|------------------|-------------------------|------------------------|----------------------|
|                                 | Total<br>\$'000         | New<br>\$'000 | Renewal<br>\$'000 | Upgrade<br>\$'000 | Grants<br>\$'000 | Contributions<br>\$'000 | Council Cash<br>\$'000 | Borrowings<br>\$'000 |
| Property                        |                         |               |                   |                   |                  |                         |                        |                      |
| Buildings                       | 592                     | 148           | 148               | 296               | -                | -                       | 592                    | -                    |
| Total Property                  | 592                     | 148           | 148               | 296               | -                | -                       | 592                    | -                    |
| Plant and Equipment             |                         |               |                   |                   |                  |                         |                        |                      |
| Plant, machinery and equipment  | 533                     | -             | 533               | -                 | -                | -                       | 533                    | -                    |
| Library books                   | 48                      | -             | 48                | -                 | -                | -                       | 48                     | -                    |
| Total Plant and Equipment       | 581                     | -             | 581               | -                 | -                | -                       | 581                    | -                    |
| Infrastructure                  |                         |               |                   |                   |                  |                         |                        |                      |
| Roads                           | 9,583                   | -             | 8,146             | 1,437             | 2,923            | -                       | 8,663                  | -                    |
| Bridges                         | 400                     | -             | 340               | 60                | -                | -                       | 400                    | -                    |
| Footpaths and cycleways         | 400                     | -             | 340               | 60                | -                | -                       | 400                    | -                    |
| Drainage                        | 750                     | -             | 638               | 112               | -                | -                       | 750                    | -                    |
| Total Infrastructure            | 11,133                  | -             | 9,464             | 1,669             | 2,923            | -                       | 9,213                  | -                    |
| Total Capital Works Expenditure | 12,306                  | 148           | 10,193            | 1,965             | 2,923            | -                       | 9,363                  | -                    |

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## 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 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  | Scale | Actual  | Budget  | Target  | Target Projections |         |         | Trend |
|---|--|-------|---------|---------|---------|--------------------|---------|---------|-------|
|   |  |       | 2023/24 | 2024/25 | 2025/26 | 2026/27            | 2027/28 | 2028/29 | Vol.  |
| <b>Governance</b>   |  |       |         |         |         |                    |         |         |       |
| Consultation and Engagement   | Satisfaction with community consultation and engagement  |       |         |         |         |                    |         |         |       |
| (Council decisions made and implemented with community input)                                   | Community satisfaction rating out of 100 with the consultation and engagement efforts of Council   | 1     | 59      | 65      | 75      | 75                 | 75      | 75      | u     |
| <b>Roads</b>  |  |       |         |         |         |                    |         |         |       |
| Condition   | Sealed local roads below the intervention level  |       |         |         |         |                    |         |         |       |
| (sealed local roads are maintained at the adopted condition standard)                           | Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads                                    | 2     | 100.0%  | 100.0%  | 100.0%  | 100.0%             | 100.0%  | 100.0%  | u     |
| <b>Statutory Planning</b>   |  |       |         |         |         |                    |         |         |       |
| Service Standard  | Planning applications decided within the relevant required time  |       |         |         |         |                    |         |         |       |
| (planning application processing and decisions are in accordance with legislative requirements) | Number of planning application decisions made within the relevant required time / Number of planning application decisions made                        | 3     | 79.0%   | 85.0%   | 90.0%   | 90.0%              | 90.0%   | 90.0%   | u     |
| <b>Waste Management</b>   |  |       |         |         |         |                    |         |         |       |
| Waste Diversion   | Kerb-side collection waste diverted from landfill  |       |         |         |         |                    |         |         |       |
| (amount of waste diverted from landfill is maximum)   | Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins | 4     | 25.1%   | 35.0%   | 40.0%   | 40.0%              | 40.0%   | 40.0%   | u     |

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Targeted performance indicators – Financial

| Indicator  | Measure   | Notes | Actual  | Budget  | Target  | Target Projections |         |         | Trend |
|--|---|-------|---------|---------|---------|--------------------|---------|---------|-------|
|  |   |       | 2023/24 | 2024/25 | 2025/26 | 2026/27            | 2027/28 | 2028/29 | 456-  |
| <b>Liquidity</b>   |   |       |         |         |         |                    |         |         |       |
| <b>Working Capital</b>   | Current assets compared to current liabilities          |       |         |         |         |                    |         |         |       |
| (sufficient working capital is available to pay bills as and when they fall due) | Current assets / current liabilities                    | 5     | 162.3%  | 158.0%  | 238.3%  | 241.8%             | 260.2%  | 262.8%  | +     |
| <b>Obligations</b>   |   |       |         |         |         |                    |         |         |       |
| <b>Asset Renewal</b>   | Asset renewal compared to depreciation                  |       |         |         |         |                    |         |         |       |
| (assets are renewed as planned)  | Asset renewal and upgrade expenses / Asset depreciation | 6     | 124.6%  | 200.2%  | 193.2%  | 108.5%             | 107.8%  | 107.8%  | +     |
| <b>Stability</b>   |   |       |         |         |         |                    |         |         |       |
| <b>Rates Concentration</b>   | Rates compared to adjusted underlying revenue           |       |         |         |         |                    |         |         |       |
| (revenue is generated from a range of sources)                                   | Rate revenue / adjusted underlying revenue              | 7     | 73.8%   | 50.2%   | 58.9%   | 55.4%              | 58.0%   | 56.2%   | +     |
| <b>Efficiency</b>  |   |       |         |         |         |                    |         |         |       |
| <b>Expenditure Level</b>   | Expenses per property assessment                        |       |         |         |         |                    |         |         |       |
| (resources are used efficiently in the delivery of services)                     | Total expenses / no. of property assessments            | 8     | \$4,762 | \$3,757 | \$4,347 | \$4,349            | \$4,370 | \$4,432 | +     |

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 and targets will be reported in Council's Performance Statement included in the Annual Report.

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| Indicator  | Measure   | Notes | Actual  | Budget  | Target  | Target Projections |         |         | Trend |
|--|---|-------|---------|---------|---------|--------------------|---------|---------|-------|
|  |   |       | 2023/24 | 2024/25 | 2025/26 | 2026/27            | 2027/28 | 2028/29 | 456-  |
| <b>Operating Position</b>  |   |       |         |         |         |                    |         |         |       |
| <b>Adjusted underlying result</b>  | Adjusted underlying surplus (or deficit)  |       |         |         |         |                    |         |         |       |
| (an adjusted underlying surplus is generated in the ordinary course of business)                               | Adjusted underlying surplus (deficit) / Adjusted underlying revenue                       | 9     | -40.3%  | 7.6%    | 1.7%    | 3.1%               | 3.8%    | 3.8%    | +     |
| <b>Liquidity</b>   |   |       |         |         |         |                    |         |         |       |
| <b>Unrestricted cash</b>   | Unrestricted cash compared to current liabilities   |       |         |         |         |                    |         |         |       |
| (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)             | Unrestricted cash / current liabilities   | 10    | -13.0%  | 145.0%  | 163.9%  | 173.7%             | 192.2%  | 214.3%  | +     |
| <b>Obligations</b>   |   |       |         |         |         |                    |         |         |       |
| <b>Loans and borrowings</b>  | Loans and borrowings compared to rates  |       |         |         |         |                    |         |         |       |
| (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities) | Interest bearing loans and borrowings / rate revenue                                      | 11    | 1.7%    | 0.0%    | 0.0%    | 0.0%               | 0.0%    | 0.0%    | +     |
| <b>Loans and borrowings</b>  | Loans and borrowings repayments compared to rates   |       |         |         |         |                    |         |         |       |
| (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities) | Interest and principal repayments on interest bearing loans and borrowings / rate revenue |       | 0.0%    | 0.0%    | 0.0%    | 0.0%               | 0.0%    | 0.0%    | +     |
| <b>Indebtedness</b>  | Non-current liabilities compared to own-source revenue                                    |       |         |         |         |                    |         |         |       |
| (level of long term liabilities is appropriate to the size and nature of a Council's activities)               | Non-current liabilities / own source revenue  |       | 7.0%    | 4.8%    | 3.9%    | 2.2%               | 1.3%    | 1.3%    | +     |
| <b>Stability</b>   |   |       |         |         |         |                    |         |         |       |
| <b>Rates effort</b>  | Rates compared to property values   |       |         |         |         |                    |         |         |       |
| (rating level is set based on the community's capacity to pay)   | Rate revenue / CV of rateable properties in the municipal district                        | 12    | 0.3%    | 0.3%    | 0.3%    | 0.3%               | 0.3%    | 0.3%    | =     |
| <b>Efficiency</b>  |   |       |         |         |         |                    |         |         |       |
| <b>Revenue level</b>   | Average rate per property assessment  |       |         |         |         |                    |         |         |       |
| (resources are used efficiently in the delivery of services)   | General rates and municipal charges / no. of property assessments                         | 13    | \$1,940 | \$1,947 | \$2,038 | \$2,080            | \$2,248 | \$2,127 | +     |
| <b>Sustainability Capacity</b>   |   |       |         |         |         |                    |         |         |       |
| <b>Population</b>  | Rate revenue per head of population   |       |         |         |         |                    |         |         |       |
| (population is a key driver of a Council's ability to fund the   | Total rate revenue / Municipal population   | 14    | \$1,531 | \$1,460 | \$1,517 | \$1,554            | \$1,572 | \$1,560 | +     |

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| Indicator   | Measure   | Notes | Actual<br>2023/24 | Budget<br>2024/25 | Target<br>2025/26 | Target Projections |          |          | Trend |
|---|---|-------|-------------------|-------------------|-------------------|--------------------|----------|----------|-------|
|   |   |       |                   |                   |                   | 2025/27            | 2027/28  | 2028/29  |       |
| Delivery of services to the community)  |   |       |                   |                   |                   |                    |          |          |       |
| Population  | Expenses per head of population   |       |                   |                   |                   |                    |          |          |       |
| (population is a key driver of a Council's ability to fund the delivery of services to the community)     | Total expenses/ Population  | 15    | \$2,308           | \$2,320           | \$2,701           | \$2,594            | \$2,704  | \$2,729  | +     |
| Population  | Infrastructure per head of population   |       |                   |                   |                   |                    |          |          |       |
| (population is a key driver of a Council's ability to fund the delivery of services to the community)     | Value of infrastructure / Population  | 16    | \$24,830          | \$25,400          | \$26,247          | \$26,872           | \$26,714 | \$26,490 | +     |
| Population  | Population density per length of road   |       |                   |                   |                   |                    |          |          |       |
| (population is a key driver of a Council's ability to fund the delivery of services to the community)     | Population / Kilometres of local roads  | 17    | 4.9               | 4.9               | 4.9               | 5.0                | 5.0      | 5.1      | +     |
| Own-source revenue  | Own-source revenue per head of population   |       |                   |                   |                   |                    |          |          |       |
| (revenue is generated from a range of sources in order to fund the delivery of services to the community) | Own source revenue / Population   | 18    | \$1,771           | \$1,666           | \$1,759           | \$1,766            | \$1,768  | \$1,804  | +     |
| Recurrent grants  | Recurrent grants per head of population   |       |                   |                   |                   |                    |          |          |       |
| (revenue is generated from a range of sources in order to fund the delivery of services to the community) | Recurrent grants / Population   | 19    | \$124             | \$607             | \$638             | \$664              | \$1,005  | \$1,014  | +     |
| Workforce turnover  | Resignations and terminations compared to average staff   |       |                   |                   |                   |                    |          |          |       |
| (resources are used efficiently in the delivery of services)  | Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year | 20    | 7.0%              | 10.0%             | 19.4%             | 10.0%              | 10.0%    | 10.0%    | =     |

**Key to Forecast Trend:**

- + Forecasts improvement in Council's financial performance/financial position indicator
- = Forecasts that 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. Asset Renewal

This percentage indicates the extent of Council's renewal and upgrade of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and upgraded, and future capital expenditure will be required to renew and upgrade assets. The total capital works program for 2025/26 is \$12.437 million.

#### 2. Rates Concentration

Reflects the extent of reliance on rate revenues to fund all of Council's on-going services. This indicator demonstrates Council relies heavily on rates as a source of income. The trend indicates Council will continue to be reliant on rate revenue compared to all other revenue sources.

### 5b

#### 3. Adjusted Underlying Result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The adjusted underlying result calculation includes recurrent capital funding such as Roads to Recovery funding.

#### 4. Unrestricted Cash

Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use, which includes trust funds and deposits. This indicator measures the proportion of current liabilities represented by unrestricted cash.

#### 5. Debt Compared to Rates

This indicator measures the level of Council's total debt as a percentage of rate revenue.

## 6 Schedule of Fees and Charges

Council provides a range of services and its main sources of income are Rates and Charges and Government Grants. Costing services is complex. The full cost of delivering services or providing a facility includes the direct cost, such as the cost of labour which could include part of the supervisor's wage, materials, and plant hire to provide that service; and indirect costs such as a range of "back office" operations that are not directly tied to the service, such as payroll processing, information technology costs.

Pricing services is also complex as Council provides numerous "public" services (eg. public parks) as well as "private" services (eg. waste collection, leisure centres and pools). Ideally, full cost recovery should be applied to "private" services. In reality, recipients of the service may not be able to afford the full cost recovery. As full cost recovery is not possible for a number of services, Council is required to use rate income and other sources of income, such as the Victorian Grants Commission general assistance grant, to subsidise the cost of providing these services.

Council reviews the income generated from fees and charges every year as part of the Budget process. Council recognises statutory fees are set by legislation/regulation but attempts to maximise the amount of income generated from other user fees.

This schedule presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2025/26.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

| PRICING BASIS             |   |
|---------------------------|---|
| (Z) Zero Cost Recovery    | This good/service is provided at no cost. The costs are met entirely from rates and general purpose income. Generally, where there is no fee or charge, the service provided is not mentioned in the fees and charges list. |
| (P) Partial Cost Recovery | The price for this good/service is set to make a significant contribution towards the cost-of-service provision. The remainder of the costs are met from rate and general purpose income.                                   |
| (F) Full Cost Recovery    | The price for this good/service is set to recover the cost-of-service provision.  |
| (R) Regulatory            | The price for this good/service is a statutory charge set by government regulation.   |
| (M) Market Price          | The price for this good/service is set by reference to prices charged for similar goods/services by like Councils or competitors.   |

| Description of Fees and Charges                 | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Source of Fee | Pricing Basis |
|---|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|   |                 |             | \$                  | \$                  | \$                        | %                         |               |               |
| <b>Administration</b>                           |                 |             |                     |                     |                           |                           |               |               |
| <b>Freedom of Information</b>                   |                 |             |                     |                     |                           |                           |               |               |
| Application Fee                                 | Per Request     | Non-Taxable | \$32.70             | \$32.70             | -                         | -                         | Statutory     | R             |
| Access Charge - Search Time                     | Per Hour        | Non-Taxable | \$24.50             | \$24.50             | -                         | -                         | Statutory     | R             |
| Access Charge - Printing (A4)                   | Per Page        | Taxable     | \$0.20              | \$0.20              | -                         | -                         | Statutory     | F             |
| Land Information Certificate                    | Per Application | Non-Taxable | \$29.70             | \$29.70             | -                         | -                         | Statutory     | R             |
| Priority Request - Land Information Certificate | Per Application | Non-Taxable | \$60.00             | \$60.00             | -                         | -                         | Non-statutory | F             |
| Direct Debit Rejection Fee                      | Per Rejection   | Taxable     | \$6.00              | \$6.00              | -                         | -                         | Non-statutory | F             |
| Request for Refund                              | Per Refund      | Taxable     | \$25.00             | \$25.00             | -                         | -                         | Non-statutory | F             |
| Reprint Rate Notice Fee                         | Per Notice      | Taxable     | \$10.00             | \$10.00             | -                         | -                         | Non-statutory | F             |
| <b>Library</b>                                  |                 |             |                     |                     |                           |                           |               |               |
| Library - Damaged/Lost Items                    | Per Item        | Taxable     | cost of replacement | cost of replacement | -                         | -                         | Non-statutory | F             |
| Library - Processing                            | Per Item        | Taxable     | \$5.00              | \$5.00              | -                         | -                         | Non-statutory | F             |
| Library - Book Club per person                  | Per Person      | Taxable     | \$44.00             | \$44.00             | -                         | -                         | Non-statutory | F             |
| Library - Bags                                  | Per Item        | Taxable     | \$3.00              | \$3.00              | -                         | -                         | Non-statutory | F             |
| Library - Debt collection                       | Per Item        | Taxable     | \$15.00             | \$15.00             | -                         | -                         | Non-statutory | F             |
| <b>Sum San Great Hall Hire</b>                  |                 |             |                     |                     |                           |                           |               |               |
| <b>Day Rate</b>                                 |                 |             |                     |                     |                           |                           |               |               |
| Community                                       | Per Hire        | Taxable     | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | F             |
| Half Day (Less than 3 hours)                    | Per Hire        | Taxable     | \$200.00            | \$100.00            | -\$100.00                 | (50.0%)                   | Non-statutory | F             |
| Commercial                                      | Per Hire        | Taxable     | \$600.00            | \$600.00            | -                         | -                         | Non-statutory | F             |
| Half Day (Less than 3 hours)                    | Per Hire        | Taxable     | \$600.00            | \$300.00            | -\$300.00                 | (50.0%)                   | Non-statutory | F             |

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| Description of Fees and Charges  | Unit of Measure | GST Status | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Source of Fee | Pricing Basis |
|--|-----------------|------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |            | \$                  | \$                  | \$                        | %                         |               |               |
| <b>Evening Rate</b>  |                 |            |                     |                     |                           |                           |               |               |
| Community  | Per Hire        | Taxable    | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | F             |
| Half Day (Less than 3 hours)   | Per Hire        | Taxable    | \$200.00            | \$100.00            | -\$100.00                 | (50.0%)                   | Non-statutory | F             |
| Commercial   | Per Hire        | Taxable    | \$600.00            | \$600.00            | -                         | -                         | Non-statutory | F             |
| Half Day (Less than 3 hours)   | Per Hire        | Taxable    | \$600.00            | \$300.00            | -\$300.00                 | (50.0%)                   | Non-statutory | F             |
| Upstairs Meeting Room  | Per Hire        | Taxable    | \$100.00            | \$100.00            | -                         | -                         | Non-statutory | F             |
| <b>Ararat Gallery TABA</b>   |                 |            |                     |                     |                           |                           |               |               |
| <b>Gallery membership</b>  |                 |            |                     |                     |                           |                           |               |               |
| Single   | Per Person      | Taxable    | \$45.00             | \$45.00             | -                         | -                         | Non-statutory | F             |
| Double/Family  | Per Family      | Taxable    | \$60.00             | \$60.00             | -                         | -                         | Non-statutory | F             |
| Single (Concession)  | Per Person      | Taxable    | \$35.00             | \$35.00             | -                         | -                         | Non-statutory | F             |
| <b>Ararat Town Hall</b>  |                 |            |                     |                     |                           |                           |               |               |
| <b>Whole Complex (kitchen, supper room, green room, dressing rooms, foyer)</b> |                 |            |                     |                     |                           |                           |               |               |
| Standard   | Per Event       | Taxable    | \$1,500.00          | \$1,000.00          | -\$500.00                 | (33.3%)                   | Non-statutory | F             |
| Community  | Per Event       | Taxable    | \$500.00            | \$500.00            | -                         | -                         | Non-statutory | F             |
| <b>Main Auditorium</b>   |                 |            |                     |                     |                           |                           |               |               |
| <b>Venue Hire - Ticketed Event / Performance</b>                               |                 |            |                     |                     |                           |                           |               |               |
| Standard   | Per Event       | Taxable    | \$1,200.00          | \$1,200.00          | -                         | -                         | Non-statutory | F             |
| Community  | Per Event       | Taxable    | \$450.00            | \$450.00            | -                         | -                         | Non-statutory | F             |
| <b>Rehearsals/ Bump In (non-performance day)</b>                               |                 |            |                     |                     |                           |                           |               |               |
| Standard   | Per Hour        | Taxable    | \$75.00             | \$75.00             | -                         | -                         | Non-statutory | F             |
| Community  | Per Hour        | Taxable    | \$25.00             | \$25.00             | \$3.00                    | (12.0%)                   | Non-statutory | F             |
| <b>Full stage</b>  |                 |            |                     |                     |                           |                           |               |               |

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| Description of Fees and Charges   | Unit of Measure | GST Status | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basic of Fee  | Pricing Basis |
|-----------------------------------|-----------------|------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|                                   |                 |            | \$                  | \$                  | \$                        | %                         |               |               |
| Standard                          | Per Event       | Taxable    | \$450.00            | \$450.00            | -                         | -                         | Non-statutory | F             |
| Community                         | Per Event       | Taxable    | \$250.00            | \$250.00            | -                         | -                         | Non-statutory | F             |
| Plans - Stoneway Baby Grant       |                 |            |                     |                     |                           |                           |               |               |
| Standard                          | Per Event       | Taxable    | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | F             |
| Community                         | Per Event       | Taxable    | -                   | -                   | -                         | -                         | Non-statutory | Z             |
| Plans Tuning                      | Per Event       | Taxable    | Quoted              | Quoted              | -                         | -                         | Non-statutory | F             |
| Projector                         | Per Event       | Taxable    | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | F             |
| Festoon Lights                    | Per Event       | Taxable    | \$150.00            | \$150.00            | -                         | -                         | Non-statutory | F             |
| Security (if required)            | Per Event       | Taxable    | Quoted              | Quoted              | -                         | -                         | Non-statutory | F             |
| Front of House Staff              | Per Event       | Taxable    | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | F             |
| Technician                        | Per Event       | Taxable    | \$70.00             | \$70.00             | -                         | -                         | Non-statutory | F             |
| Stand alone Art & Craft Room hire |                 |            |                     |                     |                           |                           |               |               |
| Standard                          | Per Event       | Taxable    | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | F             |
| Community                         | Per Event       | Taxable    | \$100.00            | \$100.00            | -                         | -                         | Non-statutory | F             |
| Stand alone Green Room hire       |                 |            |                     |                     |                           |                           |               |               |
| Standard                          | Per Event       | Taxable    | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | F             |
| Community                         | Per Event       | Taxable    | \$100.00            | \$100.00            | -                         | -                         | Non-statutory | F             |
| Stand alone Foyer Hire            |                 |            |                     |                     |                           |                           |               |               |
| Standard                          | Per Event       | Taxable    | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | F             |
| Community                         | Per Event       | Taxable    | \$100.00            | \$100.00            | -                         | -                         | Non-statutory | F             |
| Stand alone Supper Room Hire      |                 |            |                     |                     |                           |                           |               |               |
| Standard                          | Per Event       | Taxable    | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | F             |
| Community                         | Per Event       | Taxable    | \$100.00            | \$100.00            | -                         | -                         | Non-statutory | F             |
| Ticket Selling Commission         |                 |            |                     |                     |                           |                           |               |               |
| Standard                          | Per Ticket      | Taxable    | \$4.50              | \$4.50              | -                         | -                         | Non-statutory | F             |
| Community - Paid Ticket Event     | Per Ticket      | Taxable    | \$0.50              | \$0.50              | -                         | -                         | Non-statutory | F             |

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| Description of Fees and Charges   | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basic of Fee  | Pricing Basis |
|---|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|   |                 |             | \$                  | \$                  | \$                        | %                         |               |               |
| All venues - catering fee and coffee  | Per Person      | Taxable     | \$2.00              | \$2.00              | -                         | -                         | Non-statutory | F             |
| Town Hall Auditorium - out of contracted hours  | Per 15 mins     | Taxable     | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | F             |
| <b>Planning</b>   |                 |             |                     |                     |                           |                           |               |               |
| Request copies of Planning permits  | Per Request     | Taxable     | \$55.25             | \$70.00             | \$1.75                    | 2.8%                      | Non-statutory | F             |
| Request copies of Endorsed Plans - standard search fee (print fees apply)   | Per Request     | Taxable     | \$55.25             | \$70.00             | \$1.75                    | 2.8%                      | Non-statutory | F             |
| <b>Reg 5 Fees for Amendment to Planning Scheme</b>  |                 |             |                     |                     |                           |                           |               |               |
| Stage 1 - For considering a request to amend a planning scheme  | Per Application | Non-Taxable | \$3,364.00          | \$3,364.00          | -                         | -                         | Statutory     | R             |
| Stage 2   |                 |             |                     |                     |                           |                           |               |               |
| For considering up to 10 submissions  | Per Application | Non-Taxable | \$15,572.90         | \$15,572.90         | -                         | -                         | Statutory     | R             |
| For considering 11 to 20 submissions  | Per Application | Non-Taxable | \$33,313.20         | \$33,313.20         | -                         | -                         | Statutory     | R             |
| For considering in excess of 20 submissions   | Per Application | Non-Taxable | \$44,531.80         | \$44,531.80         | -                         | -                         | Statutory     | R             |
| Stage 3 - For adopting the amendment  | Per Application | Non-Taxable | \$530.70            | \$530.70            | -                         | -                         | Statutory     | R             |
| <b>Reg 9 Fees for Applications for permits under Section 47</b>   |                 |             |                     |                     |                           |                           |               |               |
| Class 1 - Use only  | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory     | R             |
| <b>To develop land or to use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot if the estimated cost of development is:</b> |                 |             |                     |                     |                           |                           |               |               |
| Class 2 - \$10,000 or less  | Per Application | Non-Taxable | \$229.50            | \$229.50            | -                         | -                         | Statutory     | R             |
| Class 3 - more than \$10,000 but not more than \$100,000  | Per Application | Non-Taxable | \$594.00            | \$594.00            | -                         | -                         | Statutory     | R             |
| Class 4 - more than \$100,000 but not more than \$100,000   | Per Application | Non-Taxable | \$1,425.70          | \$1,425.70          | -                         | -                         | Statutory     | R             |

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| Description of Fees and Charges  | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Source of Fee | Pricing Basis |
|--|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |             | \$                  | \$                  | \$                        | %                         |               |               |
| Class 5 - more than \$100,000 but not more than \$1,000,000  | Per Application | Non-Taxable | \$1,835.00          | \$1,835.00          | -                         | -                         | Statutory     | R             |
| Class 6 - more than \$1,000,000 but not more than \$2,000,000  | Per Application | Non-Taxable | \$1,849.30          | \$1,849.30          | -                         | -                         | Statutory     | R             |
| VicSmart application if the estimated cost of development is:  |                 |             |                     |                     |                           |                           |               |               |
| Class 7 - \$10,000 or less   | Per Application | Non-Taxable | \$220.50            | \$220.50            | -                         | -                         | Statutory     | R             |
| Class 8 - more than \$10,000   | Per Application | Non-Taxable | \$473.60            | \$473.60            | -                         | -                         | Statutory     | R             |
| Class 9 - VicSmart application to subdivide or consolidate land                                      | Per Application | Non-Taxable | \$220.50            | \$220.50            | -                         | -                         | Statutory     | R             |
| Class 10 - VicSmart application (other than a class 7, 8 or 9 permit)                                | Per Application | Non-Taxable | \$220.50            | \$220.50            | -                         | -                         | Statutory     | R             |
| To develop land (other than for a single dwelling per lot) if the estimated cost of development is:  |                 |             |                     |                     |                           |                           |               |               |
| Class 11 - less than \$100,000   | Per Application | Non-Taxable | \$1,205.60          | \$1,205.60          | -                         | -                         | Statutory     | R             |
| Class 12 - more than \$100,000 and not more than \$1,000,000   | Per Application | Non-Taxable | \$1,706.50          | \$1,706.50          | -                         | -                         | Statutory     | R             |
| Class 13 - more than \$1,000,000 and not more than \$5,000,000                                       | Per Application | Non-Taxable | \$3,794.10          | \$3,794.10          | -                         | -                         | Statutory     | R             |
| Class 14 - more than \$5,000,000 and not more than \$15,000,000                                      | Per Application | Non-Taxable | \$6,603.90          | \$6,603.90          | -                         | -                         | Statutory     | R             |
| Class 15 - more than \$15,000,000 and not more than \$50,000,000                                     | Per Application | Non-Taxable | \$28,291.70         | \$28,291.70         | -                         | -                         | Statutory     | R             |
| Class 15 - more than \$50,000,000*   | Per Application | Non-Taxable | \$63,569.00         | \$63,569.00         | -                         | -                         | Statutory     | R             |
| Class 17 - To subdivide an existing building   | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory     | R             |
| Class 18 - To subdivide land into two lots   | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory     | R             |
| Class 19 - To effect a realignment of a common boundary between lots or consolidate two or more lots | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory     | R             |
| Class 20 - All other subdivisions of land (per 100 lots created)                                     | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory     | R             |

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| Description of Fees and Charges  | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Source of Fee | Pricing Basis |
|--|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |             | \$                  | \$                  | \$                        | %                         |               |               |
| Class 21<br>To:<br>a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or<br>b) create or remove a right of way, or<br>c) create, vary or remove an easement other than a right of way, or<br>d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.                                   | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory     | R             |
| Class 22 - A permit not otherwise provided for in the regulation   | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory     | R             |
| Reg 11 Fees for Applications to Amend Permits under Section 72   |                 |             |                     |                     |                           |                           |               |               |
| Class 1 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land   | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory     | R             |
| Class 2 - Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit. | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory     | R             |
| Amendment to a class 2, 3, 4, 5 or 6 permit, * if the cost of any additional development permitted by the amendment is:  |                 |             |                     |                     |                           |                           |               |               |
| Class 3 - \$10,000 or less   | Per Application | Non-Taxable | \$220.50            | \$220.50            | -                         | -                         | Statutory     | R             |
| Class 4 - more than \$10,000 but not more than \$100,000   | Per Application | Non-Taxable | \$594.00            | \$594.00            | -                         | -                         | Statutory     | R             |
| Class 5 - more than \$100,00 but not more than \$500,000   | Per Application | Non-Taxable | \$1,420.70          | \$1,420.70          | -                         | -                         | Statutory     | R             |
| Class 6 - more than \$500,000  | Per Application | Non-Taxable | \$1,835.00          | \$1,835.00          | -                         | -                         | Statutory     | R             |

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| Description of Fees and Charges  | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basis of Fee | Pricing Basis |
|--|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|--------------|---------------|
|  |                 |             | \$                  | \$                  | \$                        | %                         |              |               |
| Amendment to a permit <sup>1</sup> that is the subject of a Voicemail application, if the estimated cost of the additional development is:                 |                 |             |                     |                     |                           |                           |              |               |
| Class 7 - \$10,000 or less   | Per Application | Non-Taxable | \$220.50            | \$220.50            | -                         | -                         | Statutory    | R             |
| Class 8 - more than \$10,000   | Per Application | Non-Taxable | \$473.80            | \$473.80            | -                         | -                         | Statutory    | R             |
| Class 9 - Amendment to a class 9 permit <sup>1</sup>   | Per Application | Non-Taxable | \$220.50            | \$220.50            | -                         | -                         | Statutory    | R             |
| Class 10 - Amendment to a class 10 permit <sup>1</sup>   | Per Application | Non-Taxable | \$220.50            | \$220.50            | -                         | -                         | Statutory    | R             |
| Amendment to a class 11, 12, 13, 14, 15 or 16 permit <sup>1</sup> if the estimated cost of the additional development to be permitted by the amendment is: |                 |             |                     |                     |                           |                           |              |               |
| Class 11 - \$100,000 or less   | Per Application | Non-Taxable | \$1,285.80          | \$1,285.80          | -                         | -                         | Statutory    | R             |
| Class 12 - more than \$100,000 but not more than \$1,000,000   | Per Application | Non-Taxable | \$1,708.50          | \$1,708.50          | -                         | -                         | Statutory    | R             |
| Class 13 - more than \$1,000,000   | Per Application | Non-Taxable | \$3,784.10          | \$3,784.10          | -                         | -                         | Statutory    | R             |
| Class 14 - Amendment to a class 17 permit <sup>1</sup>   | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory    | R             |
| Class 15 - Amendment to a class 18 permit <sup>1</sup>   | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory    | R             |
| Class 16 - Amendment to a class 19 permit <sup>1</sup>   | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory    | R             |
| Class 17 - Amendment to a class 20 permit <sup>1</sup> (per 100 lots created)  | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory    | R             |
| Class 18 - Amendment to a class 21 permit <sup>1</sup>   | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory    | R             |
| Class 19 - Amendment to a class 22 permit  | Per Application | Non-Taxable | \$1,453.40          | \$1,453.40          | -                         | -                         | Statutory    | R             |
| <sup>1</sup> Refer to Reg 9 Fees to see the relevant Class of permit   |                 |             |                     |                     |                           |                           |              |               |
| Reg 15 For a Certificate of Compliance   | Per Application | Non-Taxable | \$356.30            | \$356.30            | -                         | -                         | Statutory    | R             |
| Reg 16 For an agreement to a proposal to amend or end an agreement under section 173   | Per Application | Non-Taxable | \$726.70            | \$726.70            | -                         | -                         | Statutory    | R             |

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| Description of Fees and Charges   | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basis of Fee  | Pricing Basis |
|---|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|   |                 |             | \$                  | \$                  | \$                        | %                         |               |               |
| Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal Council | Per Application | Non-Taxable | \$356.30            | \$356.30            | -                         | -                         | Statutory     | R             |
| Subdivision Fees  |                 |             |                     |                     |                           |                           |               |               |
| Reg 6 For Certification of a Plan of Subdivision  | Per Application | Non-Taxable | \$182.70            | \$182.70            | -                         | -                         | Statutory     | R             |
| Reg 7 Alteration of plan under section 10(2) of the Act   | Per Application | Non-Taxable | \$122.50            | \$122.50            | -                         | -                         | Statutory     | R             |
| Reg 8 Amendment of certified plan under section 11(1) of the Act  | Per Application | Non-Taxable | \$105.10            | \$105.10            | -                         | -                         | Statutory     | R             |
| Public Open Space Valuation   | Per Application | Taxable     | \$628.00            | \$680.00            | \$52.00                   | 8.3%                      | Non-statutory | F             |
| Statement of Compliance Final Inspection  | Per Application | Taxable     | \$273.00            | \$280.00            | \$7.00                    | 2.6%                      | Non-statutory | F             |
| Advertising of Planning Application - letters only  | Per Application | Taxable     | \$105.00            | \$110.00            | \$5.00                    | 4.8%                      | Non-statutory | F             |
| Advertising of Planning Application - letters and signs within Ararat   | Per Application | Taxable     | \$215.00            | \$225.00            | \$10.00                   | 4.6%                      | Non-statutory | F             |
| Advertising of Planning Application - letters and signs outside Ararat  | Per Application | Taxable     | \$315.00            | \$330.00            | \$15.00                   | 4.8%                      | Non-statutory | F             |
| Extension of Time - 1st Request   | Per Application | Taxable     | \$231.00            | \$235.00            | \$4.00                    | 1.7%                      | Non-statutory | F             |
| Extension of Time - 2nd Request   | Per Application | Taxable     | \$452.00            | \$470.00            | \$18.00                   | 3.9%                      | Non-statutory | F             |
| Extension of Time - 3rd Request   | Per Application | Taxable     | \$662.50            | \$705.00            | \$42.50                   | 6.4%                      | Non-statutory | F             |
| Secondary Consent   | Per Application | Taxable     | \$315.00            | \$330.00            | \$15.00                   | 4.8%                      | Non-statutory | F             |
| Planning Enquiry Fee  | Per Enquiry     | Taxable     | \$52.00             | \$55.00             | \$3.00                    | 5.8%                      | Non-statutory | F             |
| Environmental Health  |                 |             |                     |                     |                           |                           |               |               |
| Septic Tank Application Fees  |                 |             |                     |                     |                           |                           |               |               |
| Construct, install or alter - up to 6.2 hours assessment  | Per Application | Non-Taxable | \$796.20            | \$796.20            | -                         | -                         | Statutory     | R             |

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| Description of Fees and Charges   | Unit of Measure  | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basis of Fee  | Pricing Basis |
|---|------------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|   |                  |             | \$                  | \$                  | \$                        | %                         |               |               |
| Construct, install or alter - addition hours or part thereof  | Per hour or part | Non-Taxable | \$60.90             | \$60.90             | -                         | -                         | Statutory     | R             |
| Construct, install or alter - Maximum fee   |                  | Non-Taxable | \$2,211.80          | \$2,211.80          | -                         | -                         | Statutory     | R             |
| Minor Alteration  | Per Application  | Non-Taxable | \$696.30            | \$696.30            | -                         | -                         | Statutory     | R             |
| Transfer  | Per Application  | Non-Taxable | \$182.30            | \$182.30            | -                         | -                         | Statutory     | R             |
| Amend permit  | Per Amendment    | Non-Taxable | \$186.80            | \$186.80            | -                         | -                         | Statutory     | R             |
| Exemption - up to 2.5 hours assessment  | Per application  | Non-Taxable | \$239.80            | \$239.80            | -                         | -                         | Statutory     | R             |
| Exemption - additional hours or part thereof  | Per hour or part | Non-Taxable | \$67.00             | \$67.00             | -                         | -                         | Statutory     | R             |
| Exemption - Maximum fee   |                  | Non-Taxable | \$1,802.80          | \$1,802.80          | -                         | -                         | Statutory     | R             |
| Renewal of septic tank application  | Per Application  | Non-Taxable | \$135.70            | \$135.70            | -                         | -                         | Statutory     | R             |
| <b>Food Act Food Premises Registrations</b>   |                  |             |                     |                     |                           |                           |               |               |
| Class 1 - Food premises that predominantly handle potentially hazardous food that is served to vulnerable groups  | Per Application  | Non-Taxable | \$536.80            | \$545.00            | \$8.20                    | 1.2%                      | Non-statutory | F             |
| Class 2 - Food premises handling any potentially hazardous, unpackaged foods  | Per Application  | Non-Taxable | \$452.00            | \$460.00            | \$8.00                    | 1.8%                      | Non-statutory | F             |
| Class 2 Community Group - Class 2 Premises, where the premises is primarily a community group or not for profit organisation  | Per Application  | Non-Taxable | \$215.00            | \$215.00            | \$0.00                    | 0.4%                      | Non-statutory | F             |
| Class 3a - Accommodation gateway premises preparing and/or cooking of potentially hazardous foods which are served to guests for immediate consumption. A home based premises preparing and/or cooking of potentially hazardous foods using hot fill process ie. shishley, refish, salisa, tomato sauce | Per Application  | Non-Taxable | \$368.50            | \$369.00            | \$0.50                    | 1.7%                      | Non-statutory | F             |
| Class 3 - Food premises handling unpackaged low risk foods or selling potentially hazardous pre-packaged foods  | Per Application  | Non-Taxable | \$321.40            | \$330.00            | \$8.60                    | 2.0%                      | Non-statutory | F             |

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| Description of Fees and Charges  | Unit of Measure | GST Status  | 2024/25 Fee Inc GST                         | 2025/26 Fee Inc GST                         | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basis of Fee  | Pricing Basis |
|--|-----------------|-------------|---|---|---------------------------|---------------------------|---------------|---------------|
|  |                 |             | \$  | \$  | \$                        | %                         |               |               |
| Class 3 Community Group - Class 3 Premises, where the premises is primarily a community group or not for profit organisation | Per Application | Non-Taxable | \$150.10                                    | -   | -\$150.10                 | (100.0%)                  | Non-statutory | Z             |
| Class 4 Food premises handling pre-packaged low risk foods   | Per Application | Non-Taxable | -   | -   | -                         | -                         | Non-statutory | Z             |
| <b>Streetsider Registration</b>  |                 |             |   |   |                           |                           |               |               |
| Class 3c - Community Group - Streetsider per event   | Per Application | Non-Taxable | \$32.55                                     | \$33.00                                     | \$0.45                    | 1.4%                      | Non-statutory | F             |
| Class 2 & 3 - Temporary Stall (Fixed Premises as well as Streetsider) Annual fee   | Per Application | Non-Taxable | \$61.35                                     | \$63.00                                     | \$1.65                    | 1.8%                      | Non-statutory | F             |
| Class 2 - Streetsider - Community Group Temporary/Mobile   | Per Application | Non-Taxable | \$177.40                                    | \$180.00                                    | \$2.60                    | 1.4%                      | Non-statutory | F             |
| Class 3 - Streetsider - Community Group Temporary/Mobile   | Per Application | Non-Taxable | \$118.25                                    | \$114.00                                    | \$3.75                    | 3.4%                      | Non-statutory | F             |
| Class 2 - Streetsider - Temporary/Mobile   | Per Application | Non-Taxable | \$280.35                                    | \$280.00                                    | \$0.65                    | 3.4%                      | Non-statutory | F             |
| Class 3 - Streetsider - Temporary/Mobile   | Per Application | Non-Taxable | \$204.75                                    | \$210.00                                    | \$5.25                    | 2.6%                      | Non-statutory | F             |
| Class 4 - Streetsider - Mobile   | Per Application | Non-Taxable | -   | -   | -                         | -                         | Non-statutory | Z             |
| Requested Inspection and Report on a Premises  | Per Application | Taxable     | 50% of relevant Registration Fee            | 50% of relevant Registration Fee            | -                         | -                         | Non-statutory | F             |
| Urgent Requested Inspection and Report on a Premises (less than 7 days notice)   | Per Application | Taxable     | \$430.50                                    | \$450.00                                    | \$19.50                   | 4.5%                      | Non-statutory | F             |
| Initial Registration of New Premises   | Per Application | Non-Taxable | Additional 50% of Relevant Registration Fee | Additional 50% of Relevant Registration Fee | -                         | -                         | Non-statutory | F             |
| Late Payment Fee   | Per Application | Non-Taxable | 50% of relevant Registration Fee            | 50% of relevant Registration Fee            | -                         | -                         | Non-statutory | F             |
| Additional Fee for inspection due to non-compliance  | Per Application | Non-Taxable | \$258.30                                    | \$300.00                                    | \$41.70                   | 16.1%                     | Non-statutory | F             |

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| Description of Fees and Charges   | Unit of Measure | GST Status  | 2024/25 Fee Inc GST   | 2025/26 Fee Inc GST   | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|---|-----------------|-------------|---|---|---------------------------|---------------------------|---------------|---------------|
|   |                 |             | \$  | \$  | \$                        | %                         |               |               |
| Additional Fee for Sampling non-compliance  | Per Application | Non-Taxable | At cost + 40%   | At cost + 40%   | -                         | -                         | Non-statutory | F             |
| Health Aid Registrations  |                 |             |   |   |                           |                           |               |               |
| Prescribed Accommodation  | Per Application | Non-Taxable | \$452.56  | \$460.00  | \$7.45                    | 1.6%                      | Non-statutory | F             |
| Tattoos/ Ear Piercing/ Beauty & Physical Therapies/ Barber/ Electrolysis                | Per Application | Non-Taxable | \$380.16  | \$370.00  | \$0.88                    | 2.7%                      | Non-statutory | F             |
| Handdresser/ Physical Therapies   | Per Application | Non-Taxable | \$182.70  | \$185.00  | \$2.30                    | 1.3%                      | Non-statutory | F             |
| Mobile/ Part Time/ Low Risk   | Per Application | Non-Taxable | \$182.70  | \$185.00  | \$2.30                    | 1.3%                      | Non-statutory | F             |
| Private Caravan Park  | Per Application | Non-Taxable | As Prescribed in the Residential Tenancies (Caravan Parks) Regulations 2010 | As Prescribed in the Residential Tenancies (Caravan Parks) Regulations 2010 | -                         | -                         | Statutory     | R             |
| Archive Search of Documents & copy of plans/permits                                     | Per Application | Taxable     | Minimum \$85.00 plus printing   | Minimum \$85.00 plus printing   | -                         | -                         | Non-statutory | F             |
| <b>Building</b>   |                 |             |   |   |                           |                           |               |               |
| <b>Building Permit Application Fees</b>   |                 |             |   |   |                           |                           |               |               |
| <b>Item 1 Class 1B &amp; 2-4 Residential &amp; Commercial works other than Class 1A</b> |                 |             |   |   |                           |                           |               |               |
| Up to \$50,000  | Per Application | Taxable     | \$1,732.50  | \$1,600.00  | \$167.50                  | 9.7%                      | Non-statutory | F             |
| \$50,001 to \$100,000   | Per Application | Taxable     | \$2,310.00  | \$2,600.00  | \$190.00                  | 8.2%                      | Non-statutory | F             |
| \$100,001 to \$150,000  | Per Application | Taxable     | \$3,466.00  | \$3,730.00  | \$265.00                  | 8.8%                      | Non-statutory | F             |
| \$150,001 to \$200,000  | Per Application | Taxable     | \$4,820.00  | \$5,000.00  | \$180.00                  | 3.7%                      | Non-statutory | F             |
| > \$200,000   | Per Application | Taxable     | \$6,775.00  | \$6,300.00  | \$475.00                  | 7.0%                      | Non-statutory | F             |

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| Description of Fees and Charges   | Unit of Measure | GST Status | 2024/25 Fee Inc GST       | 2025/26 Fee Inc GST       | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|---|-----------------|------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|---------------|
|   |                 |            | \$                        | \$                        | \$                        | %                         |               |               |
| <b>Item 2 Class 1A All Dwellings - Single Detached Houses or attached Multi-Units Development</b> |                 |            |                           |                           |                           |                           |               |               |
| Up to \$10,000  | Per Application | Taxable    | \$2,310.00                | \$2,600.00                | \$190.00                  | 8.2%                      | Non-statutory | F             |
| \$10,001 to \$150,000   | Per Application | Taxable    | \$3,466.00                | \$3,730.00                | \$265.00                  | 8.8%                      | Non-statutory | F             |
| \$150,001 to \$200,000  | Per Application | Taxable    | \$4,820.00                | \$5,000.00                | \$180.00                  | 3.7%                      | Non-statutory | F             |
| \$200,001 to \$250,000  | Per Application | Taxable    | \$6,775.00                | \$6,300.00                | \$475.00                  | 7.0%                      | Non-statutory | F             |
| \$250,001 to \$300,000  | Per Application | Taxable    | \$6,352.50                | \$6,600.00                | \$247.50                  | 3.9%                      | Non-statutory | F             |
| > \$300,000   | Per Application | Taxable    | Large Projects Negotiable | Large Projects Negotiable | -                         | -                         | Non-statutory | F             |
| <b>Item 3 Class 1A Dwellings - Extensions/ Alterations (including Demolition)</b>                 |                 |            |                           |                           |                           |                           |               |               |
| Up to \$10,000  | Per Application | Taxable    | \$1,732.50                | \$1,600.00                | \$167.50                  | 9.7%                      | Non-statutory | F             |
| \$10,001 to \$20,000  | Per Application | Taxable    | \$2,310.00                | \$2,600.00                | \$190.00                  | 8.2%                      | Non-statutory | F             |
| \$20,001 to \$50,000  | Per Application | Taxable    | \$3,466.00                | \$3,730.00                | \$265.00                  | 8.8%                      | Non-statutory | F             |
| \$50,001 to \$100,000   | Per Application | Taxable    | \$4,820.00                | \$5,000.00                | \$180.00                  | 3.7%                      | Non-statutory | F             |
| \$100,001 to \$150,000  | Per Application | Taxable    | \$6,775.00                | \$6,300.00                | \$475.00                  | 7.0%                      | Non-statutory | F             |
| > \$150,000   | Per Application | Taxable    | \$6,352.50                | \$6,600.00                | \$247.50                  | 3.9%                      | Non-statutory | F             |
| <b>Item 4 Class 1A Dwellings - Internal Alterations/ Minor Works</b>                              |                 |            |                           |                           |                           |                           |               |               |
| Up to \$10,000  | Per Application | Taxable    | \$1,732.50                | \$1,600.00                | \$167.50                  | 9.7%                      | Non-statutory | F             |
| \$10,001 to \$20,000  | Per Application | Taxable    | \$2,310.00                | \$2,600.00                | \$190.00                  | 8.2%                      | Non-statutory | F             |
| \$20,001 to \$50,000  | Per Application | Taxable    | \$3,466.00                | \$3,730.00                | \$265.00                  | 8.8%                      | Non-statutory | F             |
| \$50,001 to \$100,000   | Per Application | Taxable    | \$4,820.00                | \$5,000.00                | \$180.00                  | 3.7%                      | Non-statutory | F             |
| > \$100,000   | Per Application | Taxable    | \$6,775.00                | \$6,300.00                | \$475.00                  | 7.0%                      | Non-statutory | F             |

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| Description of Fees and Charges   | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basis of Fee  | Pricing Basis |
|---|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|   |                 |             | \$                  | \$                  | \$                        | %                         |               |               |
| <b>Item 6 Class 10A/10B</b>   |                 |             |                     |                     |                           |                           |               |               |
| Minor Works - Garages, Carports, Pools, Fences, etc   |                 |             |                     |                     |                           |                           |               |               |
| Up to \$5,000   | Per Application | Taxable     | \$1,732.50          | \$1,690.00          | \$167.50                  | 8.7%                      | Non-statutory | F             |
| \$5,001 to \$10,000   | Per Application | Taxable     | \$2,310.00          | \$2,500.00          | \$190.00                  | 8.2%                      | Non-statutory | F             |
| \$10,001 to \$20,000  | Per Application | Taxable     | \$3,495.00          | \$3,730.00          | \$235.00                  | 6.8%                      | Non-statutory | F             |
| \$20,001 to \$50,000  | Per Application | Taxable     | \$4,820.00          | \$5,000.00          | \$180.00                  | 3.7%                      | Non-statutory | F             |
| \$50,001 to \$100,000   | Per Application | Taxable     | \$5,775.00          | \$5,300.00          | \$475.00                  | 8.1%                      | Non-statutory | F             |
| > \$100,000   | Per Application | Taxable     | \$6,352.50          | \$5,900.00          | \$452.50                  | 7.1%                      | Non-statutory | F             |
| <b>Item 7 Sundry</b>  |                 |             |                     |                     |                           |                           |               |               |
| Any Additional Inspections  |                 |             |                     |                     |                           |                           |               |               |
| Domestic  | Per Application | Taxable     | \$500.00            | \$550.00            | \$50.00                   | 10.0%                     | Non-statutory | F             |
| Commercial  | Per Application | Taxable     | \$500.00            | \$550.00            | \$50.00                   | 10.0%                     | Non-statutory | F             |
| <b>Pools and spas registration &amp; compliance</b>   |                 |             |                     |                     |                           |                           |               |               |
| Registration fees   | Per Application | Non-Taxable | \$35.10             | \$35.10             | -                         | -                         | Statutory     | R             |
| Search fee  | Per Application | Non-Taxable | \$52.10             | \$52.10             | -                         | -                         | Statutory     | R             |
| Lodgement of certificate for pool barrier compliance  | Per Application | Non-Taxable | \$22.50             | \$22.50             | -                         | -                         | Statutory     | R             |
| Lodgement of certificate for pool barrier non-compliance  | Per Application | Non-Taxable | \$424.80            | \$424.80            | -                         | -                         | Statutory     | R             |
| Regulation 45(1) Lodgement Fees under section 30 of the Act and clause 1(i) of Schedule 2 to the Act      | Per Application | Non-Taxable | \$134.40            | \$134.40            | -                         | -                         | Statutory     | R             |
| Building Certificate Fees   | Per Application | Non-Taxable | \$52.10             | \$52.10             | -                         | -                         | Statutory     | R             |
| Regulation 52 Fees for Requests for Information under Regulation 51(1), 51(2) or 51(3) of the Regulations | Per Application | Non-Taxable | \$52.10             | \$52.10             | -                         | -                         | Statutory     | R             |
| <b>Additional Building Fees</b>   |                 |             |                     |                     |                           |                           |               |               |
| Regulation 38 - Maximum Fee for Report and Consent  | Per Application | Non-Taxable | \$93.90             | \$93.90             | -                         | -                         | Statutory     | R             |
| (1) Under section 29A of the Act  |                 |             |                     |                     |                           |                           |               |               |

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| Description of Fees and Charges  | Unit of Measure | GST Status  | 2024/25 Fee Inc GST                                  | 2025/26 Fee Inc GST                                  | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basis of Fee  | Pricing Basis |
|--|-----------------|-------------|--|--|---------------------------|---------------------------|---------------|---------------|
|  |                 |             | \$   | \$   | \$                        | %                         |               |               |
| (2) Permit referred under Parts 6 or 10 or under Regulation 132(1) or 134(2) | Per Application | Non-Taxable | \$320.20   | \$320.20   | -                         | -                         | Statutory     | R             |
| (2A) Permit referred under Part 5  | Per Application | Non-Taxable | \$445.30   | \$445.30   | -                         | -                         | Statutory     | R             |
| (3) Permit referred under regulation 115(4)                                  | Per Application | Non-Taxable | \$325.00   | \$325.00   | -                         | -                         | Statutory     | R             |
| (4) Permit referred under regulation 133(2) - Legal Point of Discharge       | Per Application | Non-Taxable | \$251.40   | \$251.40   | -                         | -                         | Statutory     | R             |
| Amendment and/or extension of Building Permits, Amendment of Approved Plans  | Per Application | Taxable     | \$262.80   | \$262.80   | -                         | -                         | Non-statutory | F             |
| Building Notice - Administration Fee   | Per Application | Taxable     | min \$250 + double building permit fee if applicable | min \$250 + double building permit fee if applicable | -                         | -                         | Non-statutory | F             |
| Building Order - Administration Fee  | Per Application | Taxable     | min \$250 + double building permit fee if applicable | min \$250 + double building permit fee if applicable | -                         | -                         | Non-statutory | F             |
| Temporary Structure Siting Approval  | Per Application | Taxable     | \$430.00   | \$400.00   | \$30.00                   | 7.1%                      | Non-statutory | F             |
| Temporary Structure Siting Approval - Community Activity                     | Per Application | Taxable     | \$262.50   | \$275.00   | \$12.50                   | 4.8%                      | Non-statutory | F             |
| Places of Public Entertainment Occupancy Permit                              | Per Application | Taxable     | \$368.50   | \$410.00   | \$41.50                   | 11.3%                     | Non-statutory | F             |
| Low Risk (less than 5,000 people)  | Per Application | Taxable     | \$1,333.50   | \$1,400.00   | \$66.50                   | 5.0%                      | Non-statutory | F             |
| Medium Risk (more than 5,000 but less than 15,000 people)                    | Per Application | Taxable     | \$2,825.00   | \$4,400.00   | \$1,575.00                | 55.8%                     | Non-statutory | F             |
| High Risk (more than 15,000 people)  | Per Application | Taxable     | \$68.25  | \$71.00  | \$2.75                    | 4.0%                      | Non-statutory | F             |
| Provide Copy of Building Permit or Occupancy Permit (with owners consent)    | Per Permit      | Taxable     | \$68.25  | \$71.00  | \$2.75                    | 4.0%                      | Non-statutory | F             |
| Provide Copy of Building Permit including plans (with owners consent)        | Per Permit      | Taxable     | \$68.25  | \$71.00  | \$2.75                    | 4.0%                      | Non-statutory | F             |
| Additional Inspection Fee - eg for non-compliance                            | Per Application | Taxable     | \$500.00   | \$550.00   | \$50.00                   | 10.0%                     | Non-statutory | F             |
| Additional Inspection Fee - Lapsed Permits                                   | Per Application | Taxable     | \$500.00   | \$550.00   | \$50.00                   | 10.0%                     | Non-statutory | F             |
| Essential Services Determination Report                                      | Per Application | Taxable     | \$500.00   | \$550.00   | \$50.00                   | 10.0%                     | Non-statutory | F             |
| Reports other  | Per Hour        | Taxable     | \$362.50   | \$275.00   | \$112.50                  | 31.0%                     | Non-statutory | F             |
| Request for Building Permits / Occupancy Certificate or Plans                | Per Permit      | Taxable     | \$68.25  | \$71.00  | \$2.75                    | 4.0%                      | Non-statutory | F             |

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| Description of Fees and Charges  | Unit of Measure                | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|--|--------------------------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                                |             | \$                  | \$                  | \$                        | %                         |               |               |
| Administration Fee (Change to a Permit Application)  | Per Application                | Taxable     | 27% of current fee  | 27% of current fee  | -                         | -                         | Non-statutory | F             |
| <b>Maternal &amp; Child Health</b>   |                                |             |                     |                     |                           |                           |               |               |
| Immunisation Charges   | Per Item                       | Non-Taxable | \$25.00             | \$25.00             | -                         | -                         | Non-statutory | F             |
| Breast Pump Hire   | Per Hire                       | Taxable     | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | F             |
| Meningococcal B vaccine  | Per Dose                       | Taxable     | -                   | \$130.00            | \$130.00                  | 100.0%                    | Non-statutory | F             |
| <b>Waste Management</b>  |                                |             |                     |                     |                           |                           |               |               |
| Transfer Station Charges   |                                |             |                     |                     |                           |                           |               |               |
| Air conditioners, Refrigerators, Freezers – Ararat and Lake Side only  | Per Item                       | Taxable     | Free if de-gassed   | Free if de-gassed   | -                         | -                         | Non-statutory | F             |
| Aluminium, brass, copper, steel, scrap metals  | Per Item                       | Taxable     | Free                | Free                | -                         | -                         | Non-statutory | Z             |
| Batteries (lead acid vehicle batteries)  | Per Item                       | Taxable     | Free                | Free                | -                         | -                         | Non-statutory | Z             |
| Chemical containers (HUM&USTERO) style rinse or pressure wash, dry, no lids  | Per Item                       | Taxable     | Free                | Free                | -                         | -                         | Non-statutory | Z             |
| Oil (waste automotive oil domestic quantities only)  | Per Item (max 20L)             | Taxable     | \$8.00              | \$10.00             | \$2.00                    | 25.0%                     | Non-statutory | F             |
| Other recyclables (mixed/nonmixed): Cars, cardboard, glass bottles, drink cartons, paper, milk containers, plastics numbered 1-7 | Per Load (240L bin or max 3m³) | Taxable     | \$10.00             | \$10.00             | -                         | -                         | Non-statutory | F             |
| Building or commercial waste   | Per Cubic Metre (max 3m³)      | Taxable     | \$10.00             | \$10.00             | -                         | -                         | Non-statutory | F             |
| Concrete/bricks (uncontaminated) – Ararat only   | Per Cubic Metre (max 3m³)      | Taxable     | \$40.00             | \$50.00             | \$10.00                   | 25.0%                     | Non-statutory | F             |
| E-Waste per item or bag of mixed items (eg. TVs, DVDs, PCs, printers) Ararat only  |                                |             |                     |                     |                           |                           |               |               |
| Small  | Per Item/Bag                   | Taxable     | \$10.00             | \$10.00             | -                         | -                         | Non-statutory | F             |
| Medium   | Per Item/Bag                   | Taxable     | \$20.00             | \$20.00             | -                         | -                         | Non-statutory | F             |
| Large  | Per Item/Bag                   | Taxable     | \$30.00             | \$30.00             | -                         | -                         | Non-statutory | F             |

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| Description of Fees and Charges  | Unit of Measure           | GST Status | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|--|---------------------------|------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                           |            | \$                  | \$                  | \$                        | %                         |               |               |
| Extra-Large  | Per Item/Bag              | Taxable    | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | F             |
| Photocopiers   | Per Item                  | Taxable    | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | F             |
| Gas bottles  | Per Item                  | Taxable    | \$10.00             | \$10.00             | -                         | -                         | Non-statutory | F             |
| <b>General waste (household/domestic) and contaminated green waste</b>           |                           |            |                     |                     |                           |                           |               |               |
| 125 Litre Bin  | Per Load                  | Taxable    | \$6.00              | \$10.00             | \$2.00                    | 25.0%                     | Non-statutory | F             |
| 240 Litre bin  | Per Load                  | Taxable    | \$12.00             | \$15.00             | \$3.00                    | 25.0%                     | Non-statutory | F             |
| Car boot load  | Per Load                  | Taxable    | \$20.00             | \$20.00             | -                         | -                         | Non-statutory | F             |
| Single axle trailer / utility  | Per Load                  | Taxable    | \$30.00             | \$30.00             | -                         | -                         | Non-statutory | F             |
| Tandem axle trailer  | Per Load                  | Taxable    | \$40.00             | \$40.00             | -                         | -                         | Non-statutory | F             |
| Truck load   | Per Cubic Metre (max 3m³) | Taxable    | \$30.00             | \$30.00             | -                         | -                         | Non-statutory | F             |
| <b>Green waste (uncontaminated)</b>  |                           |            |                     |                     |                           |                           |               |               |
| Minimum load / car boot  | Per Load                  | Taxable    | \$15.00             | \$15.00             | -                         | -                         | Non-statutory | F             |
| Single axle trailer / utility  | Per Load                  | Taxable    | \$20.00             | \$20.00             | -                         | -                         | Non-statutory | F             |
| Tandem axle trailer  | Per Load                  | Taxable    | \$25.00             | \$25.00             | -                         | -                         | Non-statutory | F             |
| Truck load   | Per Cubic Metre           | Taxable    | \$20.00             | \$20.00             | -                         | -                         | Non-statutory | F             |
| <b>Mattresses</b>  |                           |            |                     |                     |                           |                           |               |               |
| Single mattress or smaller   | Per Item                  | Taxable    | \$30.00             | \$50.00             | \$20.00                   | 66.7%                     | Non-statutory | F             |
| Double / queen / king  | Per Item                  | Taxable    | \$40.00             | \$50.00             | \$10.00                   | 25.0%                     | Non-statutory | F             |
| <b>Tyres (not taken in commercial quantities, add \$3.00 per tyre if on rim)</b> |                           |            |                     |                     |                           |                           |               |               |
| Motor cycle  | Per Item                  | Taxable    | \$15.00             | \$15.00             | -                         | -                         | Non-statutory | F             |
| Cars   | Per Item                  | Taxable    | \$20.00             | \$20.00             | -                         | -                         | Non-statutory | F             |
| Light truck  | Per Item                  | Taxable    | \$30.00             | \$30.00             | -                         | -                         | Non-statutory | F             |
| Heavy truck  | Per Item                  | Taxable    | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | F             |
| Super single   | Per Item                  | Taxable    | \$80.00             | \$80.00             | -                         | -                         | Non-statutory | F             |

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| Description of Fees and Charges  | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|--|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |             | \$                  | \$                  | \$                        | %                         |               |               |
| Small tractor / grader (up to 1m diameter)                             | Per Item        | Taxable     | \$140.00            | \$140.00            | -                         | -                         | Non-statutory | P             |
| Large tractor (more than 1m diameter)                                  | Per Item        | Taxable     | \$250.00            | \$250.00            | -                         | -                         | Non-statutory | P             |
| Earth-movers (if obtain price from site staff- dependant on tyre size) | Per Item        | Taxable     | as determined       | as determined       | -                         | -                         | Non-statutory | P             |
| Non-residential – Optional Waste Collection Services                   |                 |             |                     |                     |                           |                           |               |               |
| Garbage – 140 Litre  | Per Bin         | Non-Taxable | \$520.00            | \$536.00            | \$16.00                   | 3.1%                      | Non-statutory | P             |
| Recycle – 240 Litre  | Per Bin         | Non-Taxable | \$440.00            | \$453.00            | \$13.00                   | 3.0%                      | Non-statutory | P             |
| Glass – 80 Litre   | Per Bin         | Non-Taxable | \$58.00             | \$75.00             | \$2.00                    | 2.9%                      | Non-statutory | P             |
| Organics – 240 Litre   | Per Bin         | Non-Taxable | \$440.00            | \$453.00            | \$13.00                   | 3.0%                      | Non-statutory | P             |
| Community Safety (Local Laws)  |                 |             |                     |                     |                           |                           |               |               |
| State Government Animal Levy (included in Registrations)               |                 |             |                     |                     |                           |                           |               |               |
| Dog  | Per Animal      | Non-Taxable | \$4.39              | \$4.51              | \$0.12                    | 2.7%                      | Statutory     | R             |
| Cat  | Per Animal      | Non-Taxable | \$4.39              | \$4.51              | \$0.12                    | 2.7%                      | Statutory     | R             |
| Dog Registrations  |                 |             |                     |                     |                           |                           |               |               |
| Dogs (within category of reduced fee - prescribed by Act)              | Per Animal      | Non-Taxable | \$40.00             | \$42.00             | \$2.00                    | 5.0%                      | Non-statutory | P             |
| with Pensioner Concession  | Per Animal      | Non-Taxable | \$20.00             | \$21.00             | \$1.00                    | 5.0%                      | Non-statutory | P             |
| Dogs full fee  | Per Animal      | Non-Taxable | \$125.00            | \$131.00            | \$6.00                    | 4.8%                      | Non-statutory | P             |
| with Pensioner Concession  | Per Animal      | Non-Taxable | \$62.50             | \$65.50             | \$3.00                    | 4.8%                      | Non-statutory | P             |
| Restricted breed/declared menacing/dangerous                           | Per Animal      | Non-Taxable | \$200.00            | \$250.00            | \$50.00                   | 25.0%                     | Non-statutory | P             |
| Cat Registrations  |                 |             |                     |                     |                           |                           |               |               |
| Cats (within category of reduced fee - prescribed by Act)              | Per Animal      | Non-Taxable | \$35.00             | \$36.00             | \$1.00                    | 2.9%                      | Non-statutory | P             |

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| Description of Fees and Charges                                    | Unit of Measure | GST Status  | 2024/25 Fee Inc GST                                   | 2025/26 Fee Inc GST                                   | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|--|-----------------|-------------|---|---|---------------------------|---------------------------|---------------|---------------|
|  |                 |             | \$  | \$  | \$                        | %                         |               |               |
| with Pensioner Concession  | Per Animal      | Non-Taxable | \$17.00   | \$18.00   | \$0.50                    | 2.9%                      | Non-statutory | P             |
| Cats full fee  | Per Animal      | Non-Taxable | \$100.00  | \$106.00  | \$6.00                    | 6.0%                      | Non-statutory | P             |
| with Pensioner Concession  | Per Animal      | Non-Taxable | \$50.00   | \$54.00   | \$4.00                    | 8.0%                      | Non-statutory | P             |
| Domestic Animal Business Registrations                             | Per Business    | Non-Taxable | \$275.00  | \$280.00  | \$5.00                    | 1.8%                      | Non-statutory | P             |
| Registered Community Foster Care Network Registration              | Per Person      | Non-Taxable | \$15.00   | \$15.50   | \$0.50                    | 3.3%                      | Non-statutory | P             |
| Pound Fees   | Per Animal      | Non-Taxable | \$129 first day, plus \$36.00 for each additional day | \$129 first day, plus \$36.00 for each additional day | -                         | -                         | Non-statutory | P             |
| Replacement dog/cat registration tags                              | Per Tag         | Non-Taxable | \$15.00   | \$15.00   | -                         | -                         | Non-statutory | P             |
| Parking Fines  | Per Infraction  | Non-Taxable | \$80.00   | \$80.00   | -                         | -                         | Non-statutory | P             |
| Local Laws Permit Fees, Charges and Bonds Schedule 10              |                 |             |   |   |                           |                           |               |               |
| NALL15, Burning of materials                                       | Per Permit      | Non-Taxable | \$26.25   | \$28.00   | \$1.75                    | 6.7%                      | Non-statutory | P             |
| NALL20 Lighting fees   | Per Permit      | Non-Taxable | \$157.50  | \$166.00  | \$7.50                    | 4.8%                      | Non-statutory | P             |
| NALL26, Motorbikes and Motorised Recreation Vehicles               | Per Permit      | Non-Taxable | \$12.50   | \$13.00   | \$0.50                    | 4.0%                      | Non-statutory | P             |
| Bond if required to protect Council asset (refundable)             | Per Permit      | Non-Taxable | as determined   | as determined   | -                         | -                         | Non-statutory | P             |
| NALL39, Advertising signs  | Per Permit      | Non-Taxable | as determined   | as determined   | -                         | -                         | Non-statutory | P             |
| NALL80, Activity within a Municipal Reserve – Permitted Activities | Per Permit      | Taxable     | \$73.50   | \$75.00   | \$1.50                    | 2.0%                      | Non-statutory | P             |
| NALL82, Camping Prohibited on Council Land                         | Per Permit      | Non-Taxable | \$76.75   | \$80.00   | \$3.25                    | 4.2%                      | Non-statutory | P             |

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| Description of Fees and Charges  | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basic of Fee  | Pricing Basis |
|--|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |             | \$                  | \$                  | \$                        | %                         |               |               |
| NALL18, Camping on Private Property  | Per Permit      | Non-Taxable | \$78.75             | \$90.00             | \$1.25                    | 1.6%                      | Non-statutory | P             |
| NALL84 Filming on Council Land   | Per Permit      | Taxable     | \$131.25            | \$135.00            | \$3.75                    | 2.9%                      | Non-statutory | P             |
| NALL85, Parking on Municipal Reserve   | Per Permit      | Non-Taxable | as determined       | as determined       | -                         | -                         | Non-statutory | P             |
| NALL22, Keeping animals  | Per Permit      | Non-Taxable | \$52.50             | \$54.00             | \$1.50                    | 2.9%                      | Non-statutory | P             |
| or for life of animal or time kept at property                                   | Per Permit      | Non-Taxable | \$262.50            | \$270.00            | \$7.50                    | 2.9%                      | Non-statutory | P             |
| NALL43, Drainage tapping and Discharging Groundwater                             | Per Permit      | Non-Taxable | as determined       | as determined       | -                         | -                         | Non-statutory | P             |
| NALL45, Constructing a Vehicle Crossings   | Per Permit      | Taxable     | \$73.50             | \$75.00             | \$1.50                    | 2.0%                      | Non-statutory | P             |
| Bond if required to protect/instate asset (refundable)                           | Per Permit      | Non-Taxable | as determined       | as determined       | -                         | -                         | Non-statutory | P             |
| NALL41, Collections  | Per Permit      | Taxable     | \$73.50             | \$75.00             | \$1.50                    | 2.0%                      | Non-statutory | P             |
| Registered charities, religious or not for profit groups                         | Per Permit      | Non-Taxable | -                   | -                   | -                         | -                         | Non-statutory | Z             |
| NALL34, Roadside Trading or Performing   | Per Permit      | Non-Taxable | \$138.50            | \$140.00            | \$1.50                    | 2.0%                      | Non-statutory | P             |
| NALL35, Display of Goods for Sale  | Per Permit      | Taxable     | \$93.00             | \$95.00             | \$2.00                    | 3.2%                      | Non-statutory | P             |
| NALL37, Use of Council Land for Outdoor Eating Facilities - 3 tables & 12 chairs | Per Permit      | Non-Taxable | \$73.50             | \$75.00             | \$1.50                    | 2.0%                      | Non-statutory | P             |
| plus extra table & 4 chairs  | Per Permit      | Non-Taxable | \$28.25             | \$27.88             | \$0.75                    | 2.6%                      | Non-statutory | P             |
| plus place menu board  | Per Permit      | Taxable     | \$36.75             | \$38.00             | \$1.25                    | 3.4%                      | Non-statutory | P             |
| NALL27, Place bulk rubbish container   | Per Permit      | Non-Taxable | \$73.00             | \$78.00             | \$5.00                    | 6.8%                      | Non-statutory | P             |
| each subsequent 7 days   | Per Permit      | Non-Taxable | \$31.50             | \$33.00             | \$1.50                    | 4.8%                      | Non-statutory | P             |
| NALL50, Occupation of Roads  | Per Permit      | Non-Taxable | \$68.25             | \$70.00             | \$1.75                    | 2.6%                      | Non-statutory | P             |
| Bond if required to protect/instate assets (refundable)                          | Per Permit      | Non-Taxable | as determined       | as determined       | -                         | -                         | Non-statutory | P             |
| NALL33, Street Parties & Street Festivals  | Per Permit      | Non-Taxable | \$72.50             | \$75.00             | \$2.50                    | 3.4%                      | Non-statutory | P             |
| NALL31, Heavy or Long Vehicles on a Road or Private Property                     | Per Permit      | Non-Taxable | \$157.50            | \$160.00            | \$2.50                    | 1.6%                      | Non-statutory | P             |
| NALL48, Asset protection Generally   | Per Permit      | Taxable     | \$131.25            | \$160.00            | \$28.75                   | 21.9%                     | Non-statutory | P             |
| Bond if required to protect/instate asset (refundable)                           | Per Permit      | Non-Taxable | as determined       | as determined       | -                         | -                         | Non-statutory | P             |
| NALL19, Shipping Containers  | Per Permit      | Non-Taxable | \$75.00             | \$90.00             | \$15.00                   | 20.0%                     | Non-statutory | P             |

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| Description of Fees and Charges                                  | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Basic of Fee  | Pricing Basis |
|--|-----------------|-------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |             | \$                  | \$                  | \$                        | %                         |               |               |
| NALL30, Derelict, Abandoned and Unregistered Vehicles            | Per Permit      | Non-Taxable | \$75.00             | \$90.00             | \$15.00                   | 20.0%                     | Non-statutory | P             |
| NALL32, Storing of Vehicles                                      | Per Permit      | Non-Taxable | \$75.00             | \$90.00             | \$15.00                   | 20.0%                     | Non-statutory | P             |
| Fire Prevention Notice Contractor appointment administration fee | Per Notice      | Taxable     | \$163.75            | \$165.00            | \$1.25                    | 0.7%                      | Non-statutory | P             |
| Schedule 13 Permit to Burn                                       | Per Application | Non-Taxable | \$108.00            | \$110.00            | \$2.00                    | 1.9%                      | Non-statutory | P             |
| <b>Alexandra Oval Reserve</b>                                    |                 |             |                     |                     |                           |                           |               |               |
| Ground Hire - Community Group Local                              |                 |             |                     |                     |                           |                           |               |               |
| Full Day Rate  | Per Hire        | Taxable     | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | P             |
| Training Session (2 Hrs)   | Per Hire        | Taxable     | \$58.00             | \$58.00             | -                         | -                         | Non-statutory | P             |
| Pre Season Training Session (2 Hrs)                              | Per Hire        | Taxable     | \$58.00             | \$58.00             | -                         | -                         | Non-statutory | P             |
| Commercial Group - more than 4 hrs                               | Per Hire        | Taxable     | \$350.00            | \$350.00            | -                         | -                         | Non-statutory | P             |
| Commercial Group - half day rate                                 | Per Hire        | Taxable     | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | P             |
| Football Finals  | Per Hire        | Taxable     | \$400.00            | \$400.00            | -                         | -                         | Non-statutory | P             |
| Netball Courts - Community Group Local                           |                 |             |                     |                     |                           |                           |               |               |
| Full Day Rate  | Per Hire        | Taxable     | \$80.00             | \$80.00             | -                         | -                         | Non-statutory | P             |
| Training Session (2 Hrs)   | Per Hire        | Taxable     | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | P             |
| Pre Season Training Session (2 Hrs)                              | Per Hire        | Taxable     | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | P             |
| Junior Clinics (SSA Provider)                                    | Per Hire        | Taxable     | -                   | -                   | -                         | -                         | Non-statutory | Z             |
| Group Fitness (2 Hrs)  | Per Hire        | Taxable     | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | P             |
| <b>Lights towers (Casual User - per hour)</b>                    |                 |             |                     |                     |                           |                           |               |               |
| 1 x tower  | Per Hour        | Taxable     | \$20.00             | \$20.00             | -                         | -                         | Non-statutory | P             |
| 2 x towers   | Per Hour        | Taxable     | \$40.00             | \$40.00             | -                         | -                         | Non-statutory | P             |
| 4 x towers   | Per Hour        | Taxable     | \$80.00             | \$80.00             | -                         | -                         | Non-statutory | P             |

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| Description of Fees and Charges              | Unit of Measure | GST Status | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|--|-----------------|------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |            | \$                  | \$                  | \$                        | %                         |               |               |
| Ex - Insects                                 | Per Hour        | Taxable    | \$120.00            | \$120.00            | -                         | -                         | Non-statutory | P             |
| Change rooms (Facilities pavilion)           |                 |            |                     |                     |                           |                           |               |               |
| Training Session - half day up to four hours | Per Hire        | Taxable    | \$80.00             | \$80.00             | -                         | -                         | Non-statutory | P             |
| Full day more than four hours                | Per Hour        | Taxable    | \$140.00            | \$140.00            | -                         | -                         | Non-statutory | P             |
| Junior Clinics (SQA Provider)                | Per Hire        | Taxable    | -                   | -                   | -                         | -                         | Non-statutory | Z             |
| Group Fitness                                | Per Hire        | Taxable    | \$80.00             | \$80.00             | -                         | -                         | Non-statutory | P             |
| Pre/post event inspection service            | Per Hire        | Taxable    | \$100.00            | \$100.00            | -                         | -                         | Non-statutory | P             |
| Canteen                                      | Per Hire        | Taxable    | \$70.00             | \$70.00             | -                         | -                         | Non-statutory | P             |
| Function Centre                              |                 |            |                     |                     |                           |                           |               |               |
| Community Group Local                        |                 |            |                     |                     |                           |                           |               |               |
| Day  | Per Hire        | Taxable    | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | \$200.00            | \$100.00            | -\$100.00                 | (50.0%)                   | Non-statutory | P             |
| Evening                                      | Per Hire        | Taxable    | \$200.00            | \$200.00            | -                         | -                         | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | \$200.00            | \$100.00            | -\$100.00                 | (50.0%)                   | Non-statutory | P             |
| Commercial/Private                           |                 |            |                     |                     |                           |                           |               |               |
| Day  | Per Hire        | Taxable    | \$500.00            | \$500.00            | -                         | -                         | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | \$500.00            | \$250.00            | -\$250.00                 | (50.0%)                   | Non-statutory | P             |
| Evening                                      | Per Hire        | Taxable    | \$500.00            | \$500.00            | -                         | -                         | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | \$500.00            | \$250.00            | -\$250.00                 | (50.0%)                   | Non-statutory | P             |
| Meeting Room                                 |                 |            |                     |                     |                           |                           |               |               |
| Casual Community Group Local                 | Per Hire        | Taxable    | \$50.00             | \$50.00             | -                         | -                         | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | \$50.00             | \$25.00             | -\$25.00                  | (50.0%)                   | Non-statutory | P             |
| Commercial/Private                           | Per Hire        | Taxable    | \$125.00            | \$125.00            | -                         | -                         | Non-statutory | P             |

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| Description of Fees and Charges                                | Unit of Measure | GST Status  | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST  | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|--|-----------------|-------------|---------------------|----------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |             | \$                  | \$                   | \$                        | %                         |               |               |
| Half Day (less than 3 hours)                                   | Per Hire        | Taxable     | \$125.00            | \$75.00              | -\$50.00                  | (40.0%)                   | Non-statutory | P             |
| Asset Management   |                 |             |                     |                      |                           |                           |               |               |
| Road Discontinuance Fee  | Per Application | Taxable     | \$750.00            | \$750.00             | -                         | -                         | Non-statutory | P             |
| Work Within Municipal Road Reserves                            |                 |             |                     |                      |                           |                           |               |               |
| Works within carriageway or pathway >50km/h (statutory)*       | Per Application | Non-Taxable | \$703.80            | \$703.80             | -                         | -                         | Statutory     | R             |
| Works within carriageway or pathway >50km/h (council)          | Per Application | Non-Taxable | \$527.90            | 70% of statutory fee | -                         | -                         | Non-statutory | P             |
| Works within carriageway or pathway < 50km/h (statutory)*      | Per Application | Non-Taxable | \$363.90            | \$363.90             | -                         | -                         | Statutory     | R             |
| Works within carriageway or pathway < 50km/h (council)         | Per Application | Non-Taxable | \$287.90            | 70% of statutory fee | -                         | -                         | Non-statutory | P             |
| Minor works within carriageway or pathway >50km/h (statutory)* | Per Application | Non-Taxable | \$151.90            | \$151.90             | -                         | -                         | Statutory     | R             |
| Minor works within carriageway or pathway >50km/h (council)    | Per Application | Non-Taxable | \$113.90            | 70% of statutory fee | -                         | -                         | Non-statutory | P             |
| Minor works within carriageway or pathway <50km/h (statutory)* | Per Application | Non-Taxable | \$151.90            | \$151.90             | -                         | -                         | Statutory     | R             |
| Minor works within carriageway or pathway <50km/h (council)    | Per Application | Non-Taxable | \$113.90            | 70% of statutory fee | -                         | -                         | Non-statutory | P             |
| Works within the verge > 50km/h (statutory)*                   | Per Application | Non-Taxable | \$363.90            | \$363.90             | -                         | -                         | Statutory     | R             |
| Works within the verge > 50km/h (council)                      | Per Application | Non-Taxable | \$287.90            | 70% of statutory fee | -                         | -                         | Non-statutory | P             |
| Works within the verge < 50km/h (statutory)*                   | Per Application | Non-Taxable | \$98.00             | \$98.00              | -                         | -                         | Statutory     | R             |
| Works within the verge < 50km/h (council)                      | Per Application | Non-Taxable | \$73.00             | 70% of statutory fee | -                         | -                         | Non-statutory | P             |
| Minor works within the verge > 50km/h (statutory)*             | Per Application | Non-Taxable | \$98.00             | \$98.00              | -                         | -                         | Statutory     | R             |
| Minor works within the verge > 50km/h (council)                | Per Application | Non-Taxable | \$73.00             | 70% of statutory fee | -                         | -                         | Non-statutory | P             |
| Minor works within the verge < 50km/h (statutory)*             | Per Application | Non-Taxable | \$98.00             | \$98.00              | -                         | -                         | Statutory     | R             |
| Minor works within the verge < 50km/h (council)                | Per Application | Non-Taxable | \$73.00             | 70% of statutory fee | -                         | -                         | Non-statutory | P             |

\*Statutory fees apply if council conditions are not met

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| Description of Fees and Charges                   | Unit of Measure | GST Status | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|---|-----------------|------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|   |                 |            | \$                  | \$                  | \$                        | %                         |               |               |
| <b>Ararat Fitness Centre</b>                      |                 |            |                     |                     |                           |                           |               |               |
| <b>Casual Visit</b>                               |                 |            |                     |                     |                           |                           |               |               |
| Adult Swim  | Per User        | Taxable    | \$5.00              | \$5.00              | —                         | —                         | Non-statutory | M             |
| Teen/Concession                                   | Per User        | Taxable    | \$5.00              | \$5.00              | —                         | —                         | Non-statutory | M             |
| Child Swim  | Per User        | Taxable    | \$4.50              | \$4.50              | —                         | —                         | Non-statutory | M             |
| Family Swim                                       | Per User        | Taxable    | \$18.00             | \$18.00             | —                         | —                         | Non-statutory | M             |
| Sauna & Spa                                       | Per User        | Taxable    | \$5.00              | \$5.00              | —                         | —                         | Non-statutory | M             |
| Sauna & Spa Concession                            | Per User        | Taxable    | \$4.50              | \$4.50              | —                         | —                         | Non-statutory | M             |
| Group Fitness - Wat Area Concession               | Per User        | Taxable    | \$8.00              | \$8.00              | —                         | —                         | Non-statutory | M             |
| Group Fitness - Gym                               | Per User        | Taxable    | \$13.00             | \$13.00             | —                         | —                         | Non-statutory | M             |
| Group Fitness - Gym Concession                    | Per User        | Taxable    | \$11.00             | \$8.00              | -\$3.00                   | (27.3%)                   | Non-statutory | M             |
| <b>Full Centre Direct Debit</b>                   |                 |            |                     |                     |                           |                           |               |               |
| Adult   | Per User        | Taxable    | \$17.50             | \$17.50             | —                         | —                         | Non-statutory | M             |
| Teen/Concession                                   | Per User        | Taxable    | \$15.00             | \$15.00             | —                         | —                         | Non-statutory | M             |
| Family  | Per User        | Taxable    | \$45.00             | \$45.00             | —                         | —                         | Non-statutory | M             |
| Family Concession                                 | Per User        | Taxable    | \$38.00             | \$38.00             | —                         | —                         | Non-statutory | M             |
| Joining Fee                                       | Per User        | Taxable    | —                   | —                   | —                         | —                         | Non-statutory | Z             |
| <b>Aquatic Only or Gym Only Prepaid</b>           |                 |            |                     |                     |                           |                           |               |               |
| Aquatic Only or Gym Only 12 month                 | Per User        | Taxable    | \$450.00            | \$450.00            | —                         | —                         | Non-statutory | M             |
| Aquatic Only or Gym Only 12 month Teen/Concession | Per User        | Taxable    | \$225.00            | \$225.00            | —                         | —                         | Non-statutory | M             |
| Aquatic Only or Gym Only 6 month                  | Per User        | Taxable    | \$203.00            | \$203.00            | —                         | —                         | Non-statutory | M             |
| Aquatic Only or Gym Only 6 month Teen/Concession  | Per User        | Taxable    | \$113.00            | \$113.00            | —                         | —                         | Non-statutory | M             |
| Aquatic Only or Gym Only 3 month                  | Per User        | Taxable    | \$101.00            | \$101.00            | —                         | —                         | Non-statutory | M             |
| Aquatic Only or Gym Only 3 month Teen/Concession  | Per User        | Taxable    | \$37.00             | \$37.00             | —                         | —                         | Non-statutory | M             |

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| Description of Fees and Charges                       | Unit of Measure   | GST Status | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|---|-------------------|------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|   |                   |            | \$                  | \$                  | \$                        | %                         |               |               |
| Aquatic Only or Gym Only Lessons term                 | Per User          | Taxable    | \$125.00            | \$125.00            | —                         | —                         | Non-statutory | M             |
| Aquatic Only or Gym Only Direct Debit                 | Per User          | Taxable    | \$12.00             | \$12.00             | —                         | —                         | Non-statutory | M             |
| Aquatic Only or Gym Only Direct Debit Teen/Concession | Per User          | Taxable    | \$11.00             | \$11.00             | —                         | —                         | Non-statutory | M             |
| Swim Lesson Direct Debit                              | Per User          | Taxable    | \$14.00             | \$14.00             | —                         | —                         | Non-statutory | M             |
| <b>10 Visit Pass</b>                                  |                   |            |                     |                     |                           |                           |               |               |
| Adult Swim  | Per User          | Taxable    | \$55.00             | \$55.00             | —                         | —                         | Non-statutory | M             |
| Adult Swim Concession                                 | Per User          | Taxable    | \$45.00             | \$45.00             | —                         | —                         | Non-statutory | M             |
| Child Swim  | Per User          | Taxable    | \$40.00             | \$40.00             | —                         | —                         | Non-statutory | M             |
| Spa and Sauna   | Per User          | Taxable    | \$45.00             | \$45.00             | —                         | —                         | Non-statutory | M             |
| Spa and Sauna Concession                              | Per User          | Taxable    | \$41.00             | \$41.00             | —                         | —                         | Non-statutory | M             |
| Group Fitness - Wat Area Concession                   | Per User          | Taxable    | \$72.00             | \$72.00             | —                         | —                         | Non-statutory | M             |
| Group Fitness - Gym                                   | Per User          | Taxable    | \$120.00            | \$120.00            | —                         | —                         | Non-statutory | M             |
| Group Fitness - Gym Concession                        | Per User          | Taxable    | \$7.00              | \$7.00              | —                         | —                         | Non-statutory | M             |
| <b>Outdoor Pools Season Pass</b>                      |                   |            |                     |                     |                           |                           |               |               |
| Adult   | Per User          | Taxable    | —                   | —                   | —                         | —                         | Non-statutory | Z             |
| Child   | Per User          | Taxable    | —                   | —                   | —                         | —                         | Non-statutory | Z             |
| Family  | Per User          | Taxable    | —                   | —                   | —                         | —                         | Non-statutory | Z             |
| <b>Outdoor Pool Casual</b>                            |                   |            |                     |                     |                           |                           |               |               |
| Adult   | Per User          | Taxable    | —                   | —                   | —                         | —                         | Non-statutory | Z             |
| Child   | Per User          | Taxable    | —                   | —                   | —                         | —                         | Non-statutory | Z             |
| Family  | Per User          | Taxable    | —                   | —                   | —                         | —                         | Non-statutory | Z             |
| <b>Hire Fees</b>                                      |                   |            |                     |                     |                           |                           |               |               |
| Swimming Lane Hire                                    | Per Lane Per Hour | Taxable    | \$35.00             | \$35.00             | —                         | —                         | Non-statutory | M             |
| Swim Instructor                                       | Per Hour          | Taxable    | \$45.00             | \$50.00             | \$5.00                    | 11.1%                     | Non-statutory | M             |

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| Description of Fees and Charges                                | Unit of Measure | GST Status | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|--|-----------------|------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |            | \$                  | \$                  | \$                        | %                         |               |               |
| Life Quent   | Per Hour        | Taxable    | \$45.00             | \$50.00             | \$5.00                    | 11.1%                     | Non-statutory | M             |
| Basketball Court Hire (casual)                                 | Per Court       | Taxable    | \$40.00             | \$40.00             | -                         | -                         | Non-statutory | M             |
| Basketball Court Hire (regular)                                | Per Court       | Taxable    | \$38.00             | \$38.00             | -                         | -                         | Non-statutory | M             |
| <b>Gordon Street Reserve</b>                                   |                 |            |                     |                     |                           |                           |               |               |
| <b>AFL Oval Ground Hire - Community Group Local</b>            |                 |            |                     |                     |                           |                           |               |               |
| Full Day Rate  | Per Hire        | Taxable    | -                   | \$200.00            | \$200.00                  | 100.0%                    | Non-statutory | P             |
| Training Session (2 Hrs)                                       | Per Hire        | Taxable    | -                   | \$88.00             | \$88.00                   | 100.0%                    | Non-statutory | P             |
| Pre Season Training Session (2 Hrs)                            | Per Hire        | Taxable    | -                   | \$88.00             | \$88.00                   | 100.0%                    | Non-statutory | P             |
| <b>Football Pitch (x2) Ground Hire - Community Group Local</b> |                 |            |                     |                     |                           |                           |               |               |
| Full Day Rate  | Per Hire        | Taxable    | -                   | \$200.00            | \$200.00                  | 100.0%                    | Non-statutory | P             |
| Training Session (2 Hrs)                                       | Per Hire        | Taxable    | -                   | \$88.00             | \$88.00                   | 100.0%                    | Non-statutory | P             |
| Pre Season Training Session (2 Hrs)                            | Per Hire        | Taxable    | -                   | \$88.00             | \$88.00                   | 100.0%                    | Non-statutory | P             |
| Commercial Group - more than 4 hrs (both ovals)                | Per Hire        | Taxable    | -                   | \$400.00            | \$400.00                  | 100.0%                    | Non-statutory | P             |
| Commercial Group - half day rate (both ovals)                  | Per Hire        | Taxable    | -                   | \$200.00            | \$200.00                  | 100.0%                    | Non-statutory | P             |
| Finals - per oval/pitch  | Per Hire        | Taxable    | -                   | \$400.00            | \$400.00                  | 100.0%                    | Non-statutory | P             |
| Junior Clinics (SSA Provider)                                  | Per Hire        | Taxable    | -                   | -                   | -                         | -                         | Non-statutory | Z             |
| Group Fitness (2 Hrs)  | Per Hire        | Taxable    | -                   | \$50.00             | \$50.00                   | 100.0%                    | Non-statutory | P             |
| Athletics Line Marking   | Per Event       | Taxable    | -                   | \$100.00            | \$100.00                  | 100.0%                    | Non-statutory | P             |
| <b>Lights towers (Football) (Casual User - per hour)</b>       |                 |            |                     |                     |                           |                           |               |               |
| 1 x tower  | Per Hour        | Taxable    | -                   | \$20.00             | \$20.00                   | 100.0%                    | Non-statutory | P             |
| 2 x towers   | Per Hour        | Taxable    | -                   | \$40.00             | \$40.00                   | 100.0%                    | Non-statutory | P             |

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| Description of Fees and Charges              | Unit of Measure | GST Status | 2024/25 Fee Inc GST | 2025/26 Fee Inc GST | Fee Increase / (Decrease) | Fee Increase / (Decrease) | Ratio of Fee  | Pricing Basis |
|--|-----------------|------------|---------------------|---------------------|---------------------------|---------------------------|---------------|---------------|
|  |                 |            | \$                  | \$                  | \$                        | %                         |               |               |
| 4 x towers                                   | Per Hour        | Taxable    | -                   | \$80.00             | \$80.00                   | 100.0%                    | Non-statutory | P             |
| <b>Change rooms</b>                          |                 |            |                     |                     |                           |                           |               |               |
| Training Session - half day up to four hours | Per Hire        | Taxable    | -                   | \$80.00             | \$80.00                   | 100.0%                    | Non-statutory | P             |
| Full day more than four hours                | Per Hour        | Taxable    | -                   | \$140.00            | \$140.00                  | 100.0%                    | Non-statutory | P             |
| Junior Clinics (SSA Provider)                | Per Hire        | Taxable    | -                   | -                   | -                         | -                         | Non-statutory | Z             |
| Group Fitness                                | Per Hire        | Taxable    | -                   | \$80.00             | \$80.00                   | 100.0%                    | Non-statutory | P             |
| Pre/post event inspection service            | Per Hire        | Taxable    | -                   | \$100.00            | \$100.00                  | 100.0%                    | Non-statutory | P             |
| <b>Community Rooms</b>                       |                 |            |                     |                     |                           |                           |               |               |
| <b>Community Group Local</b>                 |                 |            |                     |                     |                           |                           |               |               |
| Day  | Per Hire        | Taxable    | -                   | \$280.00            | \$280.00                  | 100.0%                    | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | -                   | \$100.00            | \$100.00                  | 100.0%                    | Non-statutory | P             |
| Evening                                      | Per Hire        | Taxable    | -                   | \$300.00            | \$300.00                  | 100.0%                    | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | -                   | \$100.00            | \$100.00                  | 100.0%                    | Non-statutory | P             |
| <b>Commercial Private</b>                    |                 |            |                     |                     |                           |                           |               |               |
| Day  | Per Hire        | Taxable    | -                   | \$500.00            | \$500.00                  | 100.0%                    | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | -                   | \$250.00            | \$250.00                  | 100.0%                    | Non-statutory | P             |
| Evening                                      | Per Hire        | Taxable    | -                   | \$500.00            | \$500.00                  | 100.0%                    | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | -                   | \$250.00            | \$250.00                  | 100.0%                    | Non-statutory | P             |
| <b>Meeting Room (AFL Office)</b>             |                 |            |                     |                     |                           |                           |               |               |
| Casual Community Group Local                 | Per Hire        | Taxable    | -                   | \$50.00             | \$50.00                   | 100.0%                    | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | -                   | \$25.00             | \$25.00                   | 100.0%                    | Non-statutory | P             |
| Commercial Private                           | Per Hire        | Taxable    | -                   | \$125.00            | \$125.00                  | 100.0%                    | Non-statutory | P             |
| Half Day (less than 3 hours)                 | Per Hire        | Taxable    | -                   | \$75.00             | \$75.00                   | 100.0%                    | Non-statutory | P             |

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| Description of Fees and Charges | Unit of Measure | GST Status | 2024/25     | 2025/26     | Fee Increase / | Fee Increase / | Basis of Fee | Pricing Basis |
|---------------------------------|-----------------|------------|-------------|-------------|----------------|----------------|--------------|---------------|
|                                 |                 |            | Fee Inc GST | Fee Inc GST | (Decrease)     | (Decrease)     |              |               |
|                                 |                 |            | \$          | \$          | \$             | %              |              |               |



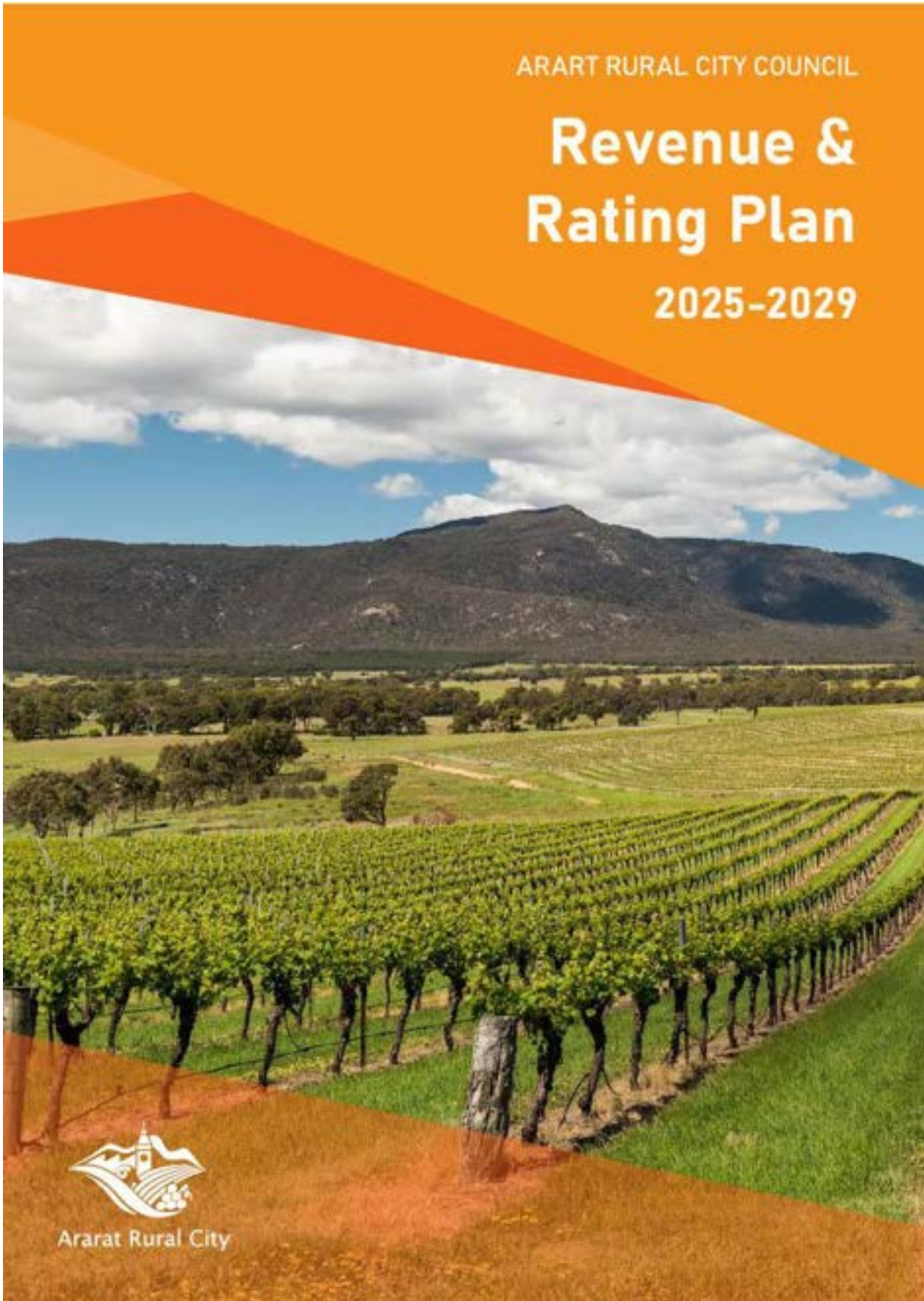
Ararat Rural City

[www.ararat.vic.gov.au](http://www.ararat.vic.gov.au)

ARART RURAL CITY COUNCIL

# Revenue & Rating Plan

2025-2029



Ararat Rural City

### **Traditional Acknowledgement**

Ararat Rural City Council acknowledges the Traditional Owners of the land on which we live and work, the Eastern Maar, Wotjobaluk, Jaadwa, Jadawadjali, Wergaia, Jupagulk, and Wadawurrung peoples, and recognise their connection to the land and waterways.

We pay our respects to their Elders past, present and emerging, and to all Aboriginal and Torres Strait Islander people.



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## Introduction

The Local Government Act 2020 requires Ararat Rural City Council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Council which in conjunction with other income sources will adequately finance the objectives in the Council Plan 2025-2029.

This plan is an important part of Council's integrated planning framework, all of which is created to help Council achieve the outcomes of the Community Vision 2035.

Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into Council's budgeting and long-term financial planning documents, as well as other strategic planning documents under Council's strategic planning framework.



*Ararat Rural City Council Reporting & Rating Plan 2025 - 2029*

This Plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

This plan will set out decisions that Council has made in relation to its available rating options under the Local Government Act 1989 and the Local Government Act 2020 to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision-making for other revenue sources such as fees and charges.

It is important to note that the approach to rating equity utilised in this plan is heavily influenced by the deliberations of the Rating Strategy Advisory Group (RSAG) during 2017 and 2018 and endorsed by the subsequent Citizen's Jury convened in 2018.

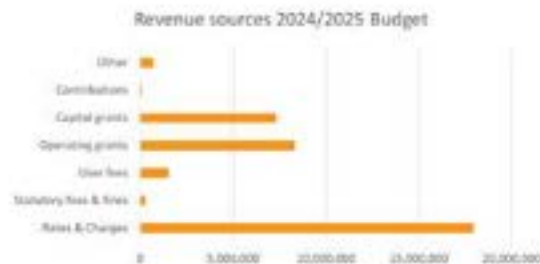
It must also be noted that this plan does not set revenue targets for Council. Rather, it outlines the strategic framework and decisions which inform how Council will go about calculating and collecting its revenue.





## Background

Council provides several services to the community that are funded through a range of different mechanisms. The revenue to maintain Ararat Rural City Council's activity is funded from a range of different sources. The graph below indicates sources of revenue from the 2024/2025 Budget.



Council's revenue sources identified in the 2024-2025 Budget were:

| Source                   | Value (\$)        |
|--------------------------|-------------------|
| Rates and charges        | 17,950,000        |
| Operating grants         | 8,323,000         |
| Capital grants           | 7,304,000         |
| Statutory fees and fines | 272,000           |
| User fees                | 1,515,000         |
| Contributions            | 100,000           |
| Other                    | 722,000           |
| <b>TOTAL</b>             | <b>36,186,000</b> |

As indicated above, Council relies heavily on rates as a revenue source, representing 49.6% of total revenue in the 2024/2025 Budget. It must be understood that a small rural council has few other significant revenue sources open to it beyond rates and government grants. Increasing the levels of statutory fines and fees or user fees only continues to levy revenue from the municipal community, albeit through a different mechanism to rates and charges.

Council's Community Plan 2025-2029 identifies maintenance of Council service provision, development of community assets and enabling infrastructure, circular economy outcomes and economic growth as key outcomes.

Council have a strong commitment to driving organisational efficiencies and returning ongoing savings as a dividend to the community. In the last seven financial years this has yielded a net rate increase of 0% compared to an increase of 16.25% available under the Fair Go Rates System (FGRS).

Council proposes a 1.5% increase in the 2025/2026 budget compared to an increase of 3% available under FGRS, as seen in the table below.

| Year         | ARCC Rate Increase | FGRS Increase |
|--------------|--------------------|---------------|
| 2018/2019    | 0.00%              | 2.25%         |
| 2019/2020    | 2.50%              | 2.50%         |
| 2020/2021    | -1.00%             | 2.00%         |
| 2021/2022    | -1.50%             | 1.50%         |
| 2022/2023    | 0.00%              | 1.75%         |
| 2023/2024    | 0.00%              | 3.50%         |
| 2024/2025    | 0.00%              | 2.75%         |
| 2025/2026    | 1.50%              | 3.00%         |
| <b>TOTAL</b> | <b>1.50%</b>       | <b>19.25%</b> |



## Community Engagement

The Revenue and Rating Plan outlines Ararat Rural City Council's decision-making process on how revenues are calculated and collected. The following public consultation processes will be followed for the Revenue and Rating Plan 2025-2029:

- Draft Revenue and Rating Plan developed by CEO, Councillors and Council officers.
- Draft Revenue and Rating Plan posted to [engage.ararat.vic.gov.au](https://engage.ararat.vic.gov.au) on 11 April 2025 for community engagement, suggested inclusions and public comment. Online engagement and submission process ends on Friday 9 May 2025.
- Face-to-face community engagement sessions will be held in Ararat, Buangor, Elmhurst, Tatyoon, Lake Bolac, Moyston, Pomonal, Tatyoon and Willaura to seek feedback on the Plan in the week commencing 28 April 2025.

- Final Revenue and Rating Plan adopted by Council on Tuesday 24 June 2025.

It is important to acknowledge that the underpinning philosophy of Council's Revenue and Rating Plan rests in the outcomes of extensive deliberative engagement processes undertaken through the RSAG and the Citizen's Jury in 2017 and 2018. These processes established a very clear model of rating fairness based on consistent sharing of the rate burden among the four rating sectors established through Council's differential rating model. These four rating sectors are General, Industrial, Commercial and Farm. The model for distribution of the rating burden is colloquially named the "pie model", and will be discussed in more detail later in this document.



## Rates and Charges

Rates are essentially property taxes that allow Ararat Rural City Council to raise revenue to fund delivery of a range of services for the municipal community. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers. Councils can use these tools in different ways to yield results seen as fair by their communities.

Council utilises a rating structure comprised of three key elements. These are:

- **General Rates** – Based on property values (using the Capital Improved Valuation methodology), which are indicative of capacity to pay and form the central basis of rating under the Local Government Act 1989. Within the general rating model are four differentiated rating sectors: General, Industrial, Commercial and Farm.
- **Service Charges** – A ‘user pays’ a component of Council services to reflect benefits provided by Council to ratepayers who benefit from a service. The only Service Charge applied by Council is the Waste Charge, applied to domestic waste management.
- **Municipal Charge** – Council applies a Municipal Charge as a ‘fixed rate’ portion per property or single farm enterprise to cover some of the fixed administrative costs of Council.

### GENERAL RATES

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

*Valuation (Capital Improved Value) x Rate in the Dollar (Differential Rate Type)*

The rate in the dollar for each rating differential category is included in Council’s annual Budget and represents Council’s key mechanism for building a rating model which shares rating burden predictably and fairly between the four rating sectors.

Rates and charges are an important source of revenue, accounting for 49.6% of the budgeted operating revenue for 2024/25. The collection of rates is a considerable factor in funding Council services. Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council makes a further distinction when administering General Rates by applying a rating differential based on the purpose for which the property is used; that is, whether the property is used for general, commercial, industrial, or farming purposes. This distinction is based on the concept that different property categories should pay a fair and equitable contribution, taking into account the benefits those properties derive from the local community.

Council have made a clear decision, supported by the outcomes of the Rating Strategy Advisory Group (RSAG) and Citizen’s Jury, and by the community more generally, that rating fairness is measured by a consistent sharing of “rates burden” between rating sectors from year to year. It has become known as the “pie model” through the RSAG process. The model mandates that each year, each rating sector should contribute a very similar amount of the rating “pie”. This reflects the intent of Section 101(1)(c) of the Local Government Act 2020 which requires that councils “seek to provide stability and predictability in the financial impact on the municipal community”.

Within Ararat Rural City Council, the model’s outcome describes a rating system which should support the following rating burden among the four sectors:

| Rating Sectors | Rates “burden” |
|----------------|----------------|
| General        | 51.60%         |
| Commercial     | 5.30%          |
| Industrial     | 1.70%          |
| Farm Land      | 41.40%         |
| <b>TOTAL</b>   | <b>100.00%</b> |



Ararat Rural City Council Reporting & Rating Plan 2025 - 2029

These figures are based on the rates burden data from the 2024/2025 Budget, adjusted annually to uphold consistent equalisation of the rates burden.

To maintain consistency in the percentage of rating burden across the four rating sectors, it is critical to understand that the differential is not a "discount" or a fixed element which underpins rating fairness. Rather, it is an economic lever to be used to ensure that the current rates burden is maintained between rating sectors.

This equilibrium in burden between rating sectors is often disturbed through asymmetric changes in property valuations between rating sectors. If valuations in one sector increase or decrease disproportionately to the overall movement in valuations, the proportion of rates paid by one sector becomes skewed, requiring adjustment through alteration of one or more differentials.

Council will continue to attempt to minimise the impact of rating burden on the entire municipal community through seeking ongoing organisational efficiencies during the life of the Revenue and Rating Plan 2025-2029. These savings will be returned as a dividend to community.

There is a general "understanding" in the local government sector that forgoing the opportunity to increase rates to the maximum allowed under the FGRS results in significant losses in future revenue which undermines ongoing organisational sustainability, particularly in small rural councils. Council challenges this thinking on the basis that delivering ongoing and sustainable efficiencies has the same impact on long-term sustainability as increasing the rate base. There may be rate increases in the period 2025-2029 to meet increased costs, but the first option to be exercised will always be efficiency dividends.

### RATING LEGISLATION

The legislative framework set out in the Local Government Act 1989 determines Ararat Rural City Council's ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the Local Government Act 1989 provides that a council may declare the following rates and charges on rateable land:

- General Rates under Section 158
- Municipal Charges under Section 159
- Service Rates and Charges under Section 162
- Special Rates and Charges under Section 163

The recommended strategy in relation to Municipal Charges, Service Rates and Charges, and Special Rates and Charges, is discussed later in this document.

In raising council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the Local Government Act 1989 provides Council with three choices in terms of which valuation base to utilise: Site Value (SV), Capital Improved Value (CIV) and Net Annual Value (NAV).

The advantages and disadvantages of the respective valuation bases are discussed later in this document.

Whilst this document outlines Council's strategy regarding rates revenue, rates data is contained in Council's Annual Budget as required by the Local Government Act 2020.

Section 94(2) of the Local Government Act 2020 states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges.
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate.
- c) a description of any fixed component of the rates, if applicable.
- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the Local Government Act 1989.
- e) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the Local Government Act 1989.

Section 94(3) of the Local Government Act 2020 also states that Council must ensure that, if applicable, the Budget also contains a statement –

- a) that the Council intends to apply for a special Order to increase the Council's average rate cap for the financial year or any other financial year; or
- b) that the Council has made an application to the ESC for a special Order and is waiting for the outcome of the application; or
- c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue and rating differential amounts will be determined in the annual Council Budget.

### RATING PRINCIPLES

When developing differential rates within a Revenue and Rating Plan, Ararat Rural City Council gives consideration to the following good practice taxation principles:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity

#### Wealth Tax

The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

#### Equity

Horizontal equity – posits that ratepayers in similar situations should pay similar amounts of rates, primarily ensured through accurate property valuations undertaken in a consistent manner, their classification into homogeneous property classes and the right of appeal against valuation.

Vertical equity – posits that those who are better

off should pay greater rates than those worse off. The rationale applies for the use of progressive and proportional income taxation and implies a "relativity" dimension to the fairness of the tax burden.

#### Efficiency

Economic efficiency is measured by the extent to which rates are affected by residents' production and consumption decisions.

#### Simplicity

Simplicity denotes how easily a rates system can be understood by ratepayers alongside the practicality and ease of its administration.

#### Benefit

Benefit refers to the extent to which there is a nexus between consumption/benefit and the rate burden.

#### Capacity to Pay

Capacity refers to the capacity of ratepayers or groups of ratepayers to pay rates.

#### Diversity

Diversity denotes the capacity of ratepayers within a group to pay rates.

The rating challenge for Council is to determine the appropriate balancing of these competing considerations.

#### Rates and Charges Revenue Principles:

Property rates will:

- be reviewed annually.
- not change dramatically from one year to next; and
- be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.

Differential rating will be applied as equitably as is practical and will comply with the Ministerial Guidelines for Differential Rating 2013.



### PROPERTY VALUATION BASE

Under the Local Government Act 1989, Ararat Rural City Council has three options as to the valuation base it elects to use. They are:

- **Capital Improved Value (CIV)** – Value of land and improvements upon the land.
- **Site Value (SV)** – Value of land only.
- **Net Annual Value (NAV)** – Rental valuation based on CIV.

For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

#### Capital Improved Value (CIV)

Capital Improved Value is the valuation base most commonly used by local government, and Victorian councils. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

Section 161 of the Local Government Act 1989 provides that a council may raise any General Rates by the application of a differential rate if –

- a) it uses the capital improved value system of valuing land; and
- b) it considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

Where a council does not utilise CIV, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

#### Advantages of using Capital Improved Value (CIV)

- CIV includes all property improvements and is therefore often supported on the basis that it more closely reflects "capacity to pay". The CIV rating method considers the full development value of the property, and more closely meets the equity criteria than Site Value and NAV.
- The increased frequency of valuations (previously two-year intervals, now annual intervals) has resulted in more predictable market values, reducing the level of objections resulting from valuations.

- The concept of a property's market value is more easily understood under the CIV rather than NAV or SV.
- Most councils in Victoria have now adopted CIV making it simpler to compare relative movements in rates and valuations across councils.
- The use of CIV allows Council to apply differential rates which greatly improves Council's ability to equitably distribute the rating burden based on ability to afford Council rates. CIV allows Council to apply higher rating differentials to the commercial and industrial sectors, which offset residential rates.

#### Disadvantages of using CIV

- The main disadvantage of CIV is that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

#### Site value (SV)

As the Site Value methodology is based solely on the valuation of land with only very limited ability to apply the differential rates, the implementation of Site Value within Ararat Rural City Council context would cause a shift in rate burden from the industrial/commercial sectors onto the residential sector, hindering Council's objective of a fair and equitable rating system.

SV would cause further rating movements away from modern townhouse style developments on relatively small land parcels to older established homes on quarter acre residential blocks. An equity argument would not be well served by the implementation of SV within Ararat Rural City Council.

#### Advantages of Site Value

- There is a perception that under SV, a uniform rate would promote development of land, particularly commercial and industrial developments. However, there is little evidence to support this case.
- SV provides scope for possible concessions for urban farmland and residential use land.

#### Disadvantages of using Site Value

- SV would prompt a significant shift of the rating burden from the industrial/commercial sector onto the residential sector. In many cases, the percentage increases would fall in the 'extreme' range.
- SV is a major burden on property owners who hold large areas of land. Some of these owners may have much smaller/older dwellings compared to those who own smaller land areas but well developed dwellings, though the former pay more rates. An A typical example is the owners of flats, units, or townhouses paying low rates compared to owners of traditional housing styles.
- The use of SV can place pressure on a council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g., farming and residential use properties). Large landowners, such as farmers, are disadvantaged under the SV methodology.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by Council's customer service and property revenue staff each year.

#### Net Annual Value (NAV)

In concept, NAV represents the annual rental value of a property. However, in practice, NAV is loosely linked to Capital Improved Value for Residential and Farm properties. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of Residential and Farm properties, the NAV for Commercial and Industrial properties is assessed against actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not largely supported. For Residential and Farm ratepayers, actual rental values pose problems, the artificial rental estimate used

may not represent actual market value, and means the base is the same as CIV but is harder to understand.

#### Recommended valuation base

In choosing a valuation base, councils must decide whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council were to choose the former, under the Local Government Act 1989 it must adopt either of the CIV or NAV methods of rating.

Ararat Rural City Council applies Capital Improved Value (CIV) to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation considers the total market value of the land plus buildings and other improvements.

Under the CIV method, differential rating allows Council to shift part of the rate burden from some groups of ratepayers to others, through different "rates in the dollar" for each class of property.

Section 161(1) of the Local Government Act 1989 outlines the requirements relating to differential rates, which include:

- A council may raise any General Rates by the application of a differential rate, if Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.
- If a council declares a differential rate for any land, the council must specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the council's functions and must include the following:
  - A definition of the types or classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate.
  - An identification of the type or classes of land which are subject to the rate in respect of the uses, geographic location (other than location based on whether the land is within a specific ward in the council's district).
  - Specify the characteristics of the land, which are the criteria for declaring the differential rate.



Once the council has declared a differential rate for any land, the council must:

- a) Specify the objectives of the differential rates;
- b) Specify the characteristics of the land which are the criteria for declaring the differential rate.

The purpose is to ensure that a council has a sound basis on which to develop the various charging features when determining its revenue strategies and to ensure that these are consistent with the provisions of the Local Government Act 1989.

The general objectives of each of the differential rates are to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. There is no limit on the number or types of differential rates that can be levied, but the highest differential rate can be no more than four times the lowest differential rate.

#### Property Valuations

The Valuation of Land Act 1960 is the principal legislation in determining property valuations. Under the Valuation of Land Act 1960, the Victorian Valuer-General conducts property valuations on an annual basis. Ararat Rural City Council applies a Capital Improved Value (CIV) to all properties within the municipality to take into account the full development value of the property. This basis of valuation considers the total market value of the land including buildings and other improvements.

The value of land is always derived by the principle of valuing land for its highest and best use at the relevant time of valuation.

Council must be mindful of the impacts of revaluations on the various property types in implementing the differential rating strategy outlined in the previous section to ensure that rises and falls in Council Rates remain affordable and that rating 'shocks' are mitigated to some degree.

#### Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Valuer-General Victoria is tasked with undertaking supplementary valuations and advises Council monthly 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. Objections to supplementary valuations can be lodged in accordance with Part 3 of the Valuation of Land Act 1960. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

#### Objections to property valuations

Part 3 of the Valuation of Land Act 1960 provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) 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.

A property owner must lodge their objection to the valuation or the AVPCC in writing to Ararat Rural City Council, or via the rating valuation objections portal.

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 their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

#### RATING DIFFERENTIALS

Ararat Rural City Council believes each differential rate will contribute to the equitable and efficient carrying out of Council Functions. The application of the "pie model" in terms of a generally accepted community measure of rating equity has been discussed previously as a key driver of the rating sectors developed under Council's Revenue and Rating plan 2025-2029.

Details of the objectives of each differential rate, the classes of land which are subject to each differential rate and the uses of each differential rate, are set out below.

### General Rate

**Definition:** General land is any rateable land which does not have the characteristics of Farm Rate land and Commercial/Industrial Rate land.

**Objectives:** The objectives are to ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined General Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

**Characteristics:** The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate of residential land. The vacant land affected by this rate is that which is zoned Residential under the Ararat Rural City Council Planning Scheme. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

**Types and Classes:** Rateable land having the relevant characteristics described below:

- a) used primarily for residential purposes; or
- b) any land that is not defined as Farm Land or Commercial/Industrial Land.

**Use of Rate:** The General Differential Rate is the default rate in instances where land does not meet the characteristics of any other differential rate. It will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers necessary to achieve the objectives specified above.

**Level of Rate:** 100% of General Rate.

**Use of Land:** Any use permitted under the Ararat Rural City Council Planning Scheme.

**Geographic Location:** Wherever located within the municipal district.

**Planning Scheme Zoning:** The zoning applicable to each rateable land within this category, as determined by consulting maps referenced in the relevant Ararat Rural City Council Planning Scheme.

**Types of Buildings:** All buildings which are already constructed on the land, or which are constructed prior to the end of the financial year.

### Farm Rate

**Definition:** Farm Land means any rateable land within Council's municipal district defined as Farm Land under Section 2 of the Valuation of Land Act 1960, on the condition that the owner or occupier of the land is a person carrying on the activities defined by the Valuation of Land Act 1960, and who is regarded as a Primary Producer by the Australian Taxation Office.

Section 2(1) of the Valuation of Land Act 1960 states:

- a) Farm Land means any rateable land that is 2 or more hectares in area.
- b) Used primarily for primary producing purposes from its activities on the land; used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and  
That is used by a business –
  - That has a significant and substantial commercial purpose of character
  - That seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
  - That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

**Objectives:** The objectives are to ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Farm Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain agriculture as a major industry in the municipal district, to facilitate the longevity of the farm sector, and to achieve a balance between providing for municipal growth and retaining the important agricultural economic base.



**Characteristics:** The characteristics of the planning scheme zoning are applicable to the determination of Farm Land which will be subject to the rate of Farm Land. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

**Types and Classes:** Farm Land having the relevant characteristics described below:

- a) used primarily for primary production purposes by an owner or occupier who is regarded as a Primary Producer by the Australian Taxation Office; or
- b) any land that is not defined as General Land or Commercial/Industrial Land.

**Use of Rate:** The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which the Council considers is necessary to achieve the objectives specified above.

**Level of Rate:** The level of the rate will be determined annually by Council and the community in preparation and adoption of Council's Budget. The Farm differential is an economic lever required to maintain consistency in rating burden between rating sectors. It is proposed to be 39% of the General Rate in 2025/26.

**Use of Land:** Any use permitted under the Ararat Rural City Council Planning Scheme.

**Geographic Location:** Wherever located within the municipal district.

**Planning Scheme Zoning:** The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Ararat Rural City Council Planning Scheme.

**Types of Buildings:** All buildings which are already constructed on the land, or which are constructed prior to the end of the financial year.

Ratepayers who wish to claim the Farm Rate are required to complete the Application for Farm Land Classification provided in Appendix 2.

## Commercial/Industrial Rate

Although acknowledged as two separate rating sectors, the rationale for striking a Commercial/Industrial differential rate is the same and will be described as a single class in the Revenue and Rating Plan 2025-2029.

**Definition:** Commercial/Industrial Land is any land which is:

- a) Used primarily for carrying out the manufacture or production of, or trade in goods or services (including tourist facilities and in the case of a business providing accommodation for tourists, is prescribed accommodation under the Public Health and Wellbeing Act (Vic) 2008; or
- b) Unoccupied building erected which is zoned Commercial or Industrial under the Ararat Rural City Council Planning Scheme; or
- c) Unoccupied land which is zoned Commercial or Industrial under the Ararat Rural City Council Planning Scheme.

**Objectives:** The objectives are to ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined Commercial/Industrial Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

The commercial businesses of Council benefit from significant ongoing investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties.

The Commercial differential rate is applied to promote the economic development objectives for Ararat Rural City Council as outlined in the Council Plan. These objectives include a significant ongoing investment to create a vibrant economy and include the maintenance and improvement of tourism infrastructure, construction and maintenance of public infrastructure, development and provision of health and community services, and the general provision of support services and promotion of business in the municipality.

**Characteristics:** The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to Commercial/Industrial Land. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

**Types and Classes:** Commercial/Industrial having the relevant characteristics described below:

- a) used primarily for commercial purposes; or
- b) any land that is not defined as General Land or Farm Land.

**Use of Rate:** The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers necessary to achieve the objectives specified above.

**Level of Rate:** The level of the rate will be determined annually by Council and the community in preparation and adoption of Council's Budget. The differential rate is an economic lever required to maintain consistency in rating burden between rating sectors. It is proposed to be 135% of the General Rate in 2025/26. It is less likely that the Commercial/Industrial differential will need to be altered significantly from Budget to Budget as there are much less volatile property markets in these two rating sectors.

**Use of Land:** Any use permitted under the Ararat Rural City Council Planning Scheme.

**Geographic Location:** Wherever located within the municipal district.

**Planning Scheme Zoning:** The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Ararat Rural City Council Planning Scheme.

**Types of Buildings:** All buildings which are already constructed on the land, or which are constructed prior to the end of the financial year.

## MUNICIPAL CHARGE

Another principal rating option available to Council is the application of a Municipal Charge. Under Section 159 of the Local Government Act 1989, Council may declare a Municipal Charge to cover some of the administrative costs of Council. The legislation is not

definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge. The application of a Municipal Charge represents a choice to raise a portion of the rates by a flat fee for all properties and farm enterprises, rather than sole use of the CIV valuation method.

Under the Local Government Act 1989, a council's total revenue from a Municipal Charge in a financial year must not exceed 20 per cent of Council's total revenue from the Municipal Charge and the revenue from General Rates (total rates).

The Municipal Charge is based on the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of Council's administrative costs can be seen as an equitable method of recovering these costs.

## SPECIAL CHARGE SCHEMES

The Local Government Act 1989 recognises that councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the Local Government Act 1989) which allows councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which Special Rates and Special Charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects.

The Special Rate or Special Charges may be declared based on any criteria specified by the council in the rate (Section 163 (2)). In accordance with Section 163 (3), council must specify:

- a) the wards, groups, uses or areas for which the special rate or charge is declared; and
- b) the land in relation to which the Special Rate or Special Charge is declared;
- c) the way the Special Rate or Special Charge will be assessed and levied; and
- d) details of the period for which the Special Rate or Special Charge remains in force.



The Special Rates and Charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of Special Rates and Charges is proof "special benefit" applies to those being levied. For example, these charges could be used to fund the construction of footpaths for specific properties.

### SERVICE RATES AND CHARGES

Section 162 of the Local Government Act 1989 provides Ararat Rural City Council with the opportunity to raise service rates and charges for any of the following services:

- The provision of a water supply.
- The collection and disposal of refuse.
- The provision of sewage services.
- Any other prescribed service.

Council currently applies a service charge for the collection and disposal of garbage, recycling, glass, and organics for residences located on both urban and rural properties. Council retains the objective of setting the service charge for waste at a level that fully recovers the cost of the waste services, including providing for future landfill rehabilitation costs. Waste charges are not capped under the Fair Go Rates System, however, Council will continue to minimise future increases in waste and recycling charges based on efficiencies, services review, and effective implementation of Circular Economy Policy.



## Collection and Administration of Rates

Ararat Rural City Council is committed to providing the most flexible, fair, and equitable approach to collection of rates and charges that is reasonably possible. The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship. A recent Ombudsman's inquiry into ratepayers facing financial hardship highlighted ARCC as one of the more responsive councils in managing these issues.

### Payment options

In accordance with section 167(1) of the Local Government Act 1989 ratepayers must be allowed to pay rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Council also allows payment in a lump sum on 15 February each year.

Should any person pay an amount equivalent to their first instalment on or before 20 October each year, Council will consider the payment as an instalment payment. Should any person pay an amount equivalent to their first instalment after 20 October each year, Council will consider the payment as an amount towards the lump sum option and the rates will then be due by 15 February.

Council offers a range of payment options including:

- In person at Council offices via cheque, money order, EFTPOS, credit/debit card or cash,
- Direct debit – Ratepayers have the option to pay rates and charges by monthly, fortnightly or weekly payments, free of interest. Ratepayers can also pay by lump sum or by instalments,
- BPAY,
- Australia Post – over the counter, over the phone via credit card and on the internet,
- Mail – cheque and money order only,
- Online – on Council's website ([ararat.vic.gov.au](http://ararat.vic.gov.au)), or
- Online – directly from an eNotices email or by using the QR Code on rate notices.

### Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the Local Government Act 1989. The maximum interest rate applied is determined by the Minister and published by notice in the Government Gazette.

Council may exempt any person from paying the whole or part of any interest amount generally or specifically under Section 172 (3).

To assist ratepayers further in the payment of rates and charges, Council will allow a grace period of 30 days before interest is applied to late instalments and late lump sum payments. This will allow reminder notices to be sent free of interest which will assist in the administration of payments.

Council officers have the authority to write off property balances of \$10 or less if the balance is related to interest now being calculated daily.

### Pensioner rebates

Holders of a Centrelink or Veterans' Affairs Pension Concession card or a Veterans' Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veterans' Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

New pensioner applicants may, after being granted a Pensioner Concession Card (PCC), apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria. For periods prior to this, claims may be approved by the relevant government department.



#### Trust for Nature Rebate

A conservation covenant is a voluntary agreement between Trust for Nature and a property owner. It is placed on the title of the land to ensure that the natural bushland is permanently protected.

In 2025/2026, in accordance with section 169(1) (c) of the Local Government Act 1989, Council has proposed to offer a rate rebate to property owners who register a Trust for Nature conservation covenant on their property. The rebate acknowledges the long-term commitment of these property owners to conserving the biodiversity of their land. Landowners will receive a rebate of up to \$20 per hectare of land placed under covenant, with a maximum payment of \$500.

#### Rates Assistance, Waivers and Deferrals

Council acknowledges that ratepayers may experience financial hardship for a wide range of issues and that meeting rate obligations constitutes just one element of several difficulties that a ratepayer may face. The simplest description of hardship is "a customer or ratepayer who wants to pay but cannot".

Any ratepayer who is experiencing financial difficulty is advised that Council is sympathetic to their financial situation and that flexible repayment plans can be developed based on their ability to pay.

Pursuant to the provisions of Section 171A of the Local Government Act 1989, a person who is suffering financial hardship or would suffer financial hardship if that person had to pay the full rate may apply to Council for the waiver of the whole or part of the rates or interest charged for late payment.

Council may require the person to give further details or to verify particulars. An application form to facilitate consideration of a request for deferral or waiver of rates is required to be completed [Appendix 1].

Applications for the waiver of rates will only be considered based on genuine hardship, supported by another government agency, welfare group or financial counsellor. The intent of providing a waiver will be to allow the ratepayer to overcome immediate financial difficulties with a supported financial plan to ensure that future commitments to rates and other household payments can be accommodated.

Waiver of rates will only apply to rates on the ratepayer's primary residence. This excludes commercial properties, industrial properties, residential investment properties - and in most cases - farm properties. Applications for waiver will be considered as a confidential report to Council.

Applications for the deferral of rates will be considered based on genuine hardship. The deferred payment option means rates, charges and interest will still be charged, but the ratepayer does not have to pay the amount until Council considers the payment will not cause the ratepayer financial hardship, or the ratepayer no longer owns or occupies the land. Deferral of rates will apply to all classes of property.

#### Debt recovery

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their contact details. The Local Government Act 2020 Section 122 requires the purchaser of property, or their agents (e.g., solicitors and/or conveyancers), to notify Council by way of notice of acquisition of an interest in land.

If an account becomes overdue, Council will issue an overdue reminder notice. If the account remains unpaid, and a payment plan has not been established, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the Local Government Act 1989 Section 181.

#### Payment Plans

Any ratepayer who is experiencing financial difficulty is advised that Council is sympathetic to their financial situation and that flexible payment plans can be developed based on their ability to pay. Ratepayers wishing to make a payment plan are required to make application.

Council will consider all reasonable payment plan applications. However, efforts should be made to negotiate full payment of overdue debts by the end of the current financial year or before the issuance of the next annual rates and valuation notices.

A payment plan for overdue rates older than one financial year should aim to settle all outstanding balances, including current and arrears, within a maximum period of four (4) years. Council Officers can provide assistance in calculating appropriate payment amounts to achieve this objective.

After agreeing to a suitable payment plan, Council will send an acceptance letter to the applicant outlining the terms of the arrangement. A waiver of interest will then apply to the account.

If rates remain outstanding or if there is a default in an agreed payment plan, interest will be reinstated, and the account may be referred to Council's debt collection agency for further action.

Additional information is available in Council's Rate Collection Policy.





## Emergency Services and Volunteers Fund

In 2012 the Victorian State Government passed legislation requiring the Fire Services Property Levy (FSPL) to be collected from ratepayers. This levy was previously collected through building and property insurance premiums. From 1 July 2025, the FSPL will be replaced by the Emergency Services and Volunteers Fund (ESVF). Like the FSPL, the ESVF will be calculated based on a fixed charge that varies by property type, and a variable charge based on property value.

The ESVF will fund up to 95% of the annual budgets for VICSES, Triple Zero Victoria, Emergency Management Victoria and Forest Fire Management Victoria, and all levies collected by Council will be passed through to the State Government.

This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government. However, at the time of publication the changes have not yet been adopted as legislation.

## Other Revenue Sources

### User Fees and Charges

User fees and charges are those that Ararat Rural City Council will charge for the delivery of services and the use of community infrastructure. Examples of Council's user fees and charges include:

- Waste management fees
- Fitness Centre, gym, and pool visitation and membership fees
- Facility income – Ararat Town Hall, Great Hall, Alexandra Oval Community Centre, Gordon Street Recreation Reserve
- Building Services
- Registration fees – health, animal

The provision of infrastructure and services form a key part of Council's role in supporting the local community. In providing these facilities, Council must consider a range of 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 the interests of long-term financial sustainability.

Each year, Council develops a table of fees and charges as part of its annual Budget. Pricing changes are included in the Budget and are available for community engagement before the Budget is adopted, giving stakeholders the chance to review and provide feedback before the fees are finalised.

In determining charges for community services, Council must determine if the extent of cost recovery for services is consistent with the individual and collective benefit that the service provides and the community's expectations.

Services are provided based on one of the following pricing methods:

- a) Zero cost recovery** – This service is provided at no cost. The costs are met entirely from rates and general-purpose income.
- b) Partial cost recovery** – Pricing for this service is set as a mix of user contribution and subsidy from Council revenue.
- c) Full cost recovery** – The full cost of the service is paid by the user.
- d) Market Price** – The price is set by comparisons with like services delivered by like Councils or competitors.

#### Statutory Fees and Fines

Statutory fees and fines are those which Council collects where price is set through legislative or regulatory mechanisms. Pricing is generally established through penalty units or fee units.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and inspection fees
- Infringements and fines
- Waste management fees
- Land Information Certificate fees

#### Penalty units

Penalty units are used to define the amount payable for fines for many offences. The rate for penalty units is indexed each financial year. One penalty unit is currently \$197.59, from 1 July 2024 to 30 June 2025.

#### Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set in legislation or regulation. The value of one fee unit is currently \$16.33 and is reviewed each financial year.

The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down. For example, the Building Request for Information fee for 2024-25 is based on 3.19 units x \$16.33 per unit = \$52.10 (rounded).

#### Grants

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

#### Contributions

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to Council in the form of either cash payments or asset handovers.

Examples of contributions include:

- Monies collected from developers under planning and development agreements.
- 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 public open space.

#### Interest on investments

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per Council's investment policy, which seeks to earn the best return on funds, whilst minimising risk.



## Appendix 1

# Application for Waiver/Deferral of Rates and Interest

The Local Government Act 1989 specifies Council's obligations for deferring payment of rates and the waiver of rates and interest:

### Section 170. Deferred payment

1. A Council may defer in whole or in part the payment by a person of any rate or charge which is due and payable for a specified period and subject to any conditions determined by the Council if it considers that an application by that person shows that the payment would cause hardship to the person.
2. On deferral of the payment the person who is liable to make the payment is not liable until the Council sends the person a notice under sub-section (3).
3. A Council may by a notice sent to a person—
  - (a) require that person to pay the whole or part of any deferred rate or charge by a specified date if —
    - (i) it considers that the person's circumstances have so changed that the payment would no longer cause hardship to the person; or
    - (ii) the person no longer owns or occupies the land in relation to which the rate or charge was levied; and
  - (b) requires the payment of interest for the late payment of the rate or charge, as if the deferral had not occurred.

**Note:** The deferred payment option means rates, charges and interest are still charged, but the ratepayer does not have to pay the amount until Council considers the payment will not cause the ratepayer financial hardship, or the ratepayer no longer owns or occupies the land.

### Section 171A. Waiver

1. A person who—
  - (a) is suffering financial hardship; or
  - (b) would suffer financial hardship if that person paid the full amount of a rate or charge for which he or she is liable— may apply to a

Council for the waiver of the whole or part of any rate or charge or of any interest imposed for late payment.

2. The Council may require the applicant—
  - (a) to give further particulars; or
  - (b) to verify particulars— in relation to the application,
3. The Council may waive the whole or part of any rate or charge or interest.

**Note:** The waiver option means Council reduces the whole or part of any rate, charge, or interest.

External resources that may assist ratepayers who cannot afford to pay their rates include:

- Consumer Action Law Centre - <https://consumeraction.org.au/>
- Financial Counselling Australia - <https://www.debtselphelp.org.au/>
- CAFS - <https://www.cafs.org.au/Listing/Category/financial-counselling>

If you are a ratepayer and you wish to have your rates deferred or waived, please complete the following questions and submit to Ararat Rural City Council offices at 59 Vincent St, Ararat VIC 3377:

|                      | Questions  | Answers |
|----------------------|--|---------|
| 1                    | What is the amount of rates-interest you owe?  |         |
| 2                    | What is the amount of rates-arrears you owe?   |         |
| 3                    | What is the amount of rates-current you owe?   |         |
| 4                    | Are you seeking a waiver of rates and interest? If so, how much? (A waiver means Council reduces the whole or part of any rate, charge or interest and the ratepayer does not need to pay the amount waived)                                       |         |
| 5                    | Are you seeking a deferral of rates? If so, until when? (A deferral of rates means rates, charges and interest are still charged, but the ratepayer does not have to pay the amount until an appropriate time in the future determined by Council) |         |
| 6                    | What is your full name?  |         |
| 7                    | What is your phone number?   |         |
| 8                    | What is the address of the property on which you are seeking a waiver/deferral of rates?   |         |
| 9                    | Is the property used exclusively for residential purposes and is it your sole or principal place of residence?   |         |
| Financial Assessment |  |         |
| 10                   | What income do you receive each month?   |         |
| 11                   | What expenses do you have each month?  |         |
| 12                   | What is the difference between income and expenses each month?   |         |
| 13                   | Can you provide a financial statement that details your monthly income and expenses if we require this?  |         |
| 14                   | How much money do you have in the bank, including any investments?   |         |
| 15                   | Do you have any other assets? e.g., investment properties  |         |
| 16                   | Are you owed any money? If yes, give details   |         |
| 17                   | What other moneys do you owe, not previously mentioned? E.g., mortgage, car loans  |         |

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|                         |   |        |
|-------------------------|---|--------|
| 18                      | Please provide the reason/s why you cannot pay your rates.  |        |
| 19                      | Do you have an offer to pay this debt?  |        |
| 20                      | Do you believe you would suffer financial hardship if you had to pay the full amount of the rates for which you are liable? Hardship does not generally apply to ratepayers who have short-term cash flow problems. |        |
| Signature of applicant: |   | Dated: |
| Signature of witness:   |   | Dated: |

External resources that may assist ratepayers who cannot afford to pay their rates include:

- Consumer Action Law Centre - <https://consumeraction.org.au/>
- Financial Counselling Australia - <https://www.debtselphelp.org.au/>
- CAFS - <https://www.cafs.org.au/Listing/Category/financial-counselling>

## Appendix 2

# Application for Farm Land Classification

### Farm Land Eligibility Criteria

In 2018 as part of the recommendation from the Rating Strategy Advisory Group and the Citizen's Jury, Council resolved to make a change to eligibility of properties which can claim the farming differential rate.

To be eligible for the farm differential, Farm Land must meet the definition under the Valuation of Land Act 1960 and be used for the carrying out of primary production by an owner or occupier who is regarded as a Primary Producer by the Australian Taxation Office.

Property owners who wish to claim the farming rate are asked to consider the eligibility information provided below and complete the Statutory Declaration if applicable.

### Valuation Land Act 1960

Under the Valuation of Land Act 1960 Farm Land means any rateable land –

- (a) That is not less than 2 hectares in area; and
- (b) That is used primarily for 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; and
- (c) That is used by a business –
  - i. That has significant and substantial commercial purpose or character and
  - ii. That seeks to make a profit on a continuous or repetitive basis from its activities on the land; and

- iii. That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

For the purpose of differential rating as determined by Council, Farm Land must also be used for the carrying on of primary production by an owner or an occupier who is regarded as a Primary Producer by the Australian Taxation Office.

### Australian Taxation Office

Summary of main indicators of carrying on a business of primary production:

- A significant commercial activity
- Purpose and intention of the taxpayer in engaging in the activity
- An intention to make a profit from the activity
- The activity is or will be profitable
- Repetition and regularity of activity
- Activity is carried on in a similar manner to that of the ordinary trade
- Activity organised in a businesslike manner with records kept
- Size and scale of the activity
- Not a hobby, recreation, or sporting activity
- A business plan exists
- Commercial sales of product
- Taxpayer has knowledge or skill in the business



### Eligibility Checklist

| The following questions are to assist you to determine if the land included is Farm Land and is eligible for the Farm Rate. Is each property listed on your property details form? |          |
|--|----------|
| Used for primary production activity as described by the ATO   | Yes / No |
| Greater than 2 hectares (not including land devoted to domestic use or uncleared land)   | Yes / No |
| Used to carry on a business of primary production that has a significant and substantial commercial purpose  | Yes / No |
| Seeking to make a profit on a continuous basis from its activities on the land   | Yes / No |
| Operating with a reasonable prospect of making a profit if it continues to operate in its current form.  | Yes / No |
| If you answered yes to all of these questions you are eligible for the Farm Rate. If you answered no to any you will not be eligible.  |          |

### Farm Rate Statutory Declaration

After reading the Farm Rate Eligibility Criteria, please complete the table below and Statutory Declaration for all properties you deem eligible for the Farm Rate and return to PO Box 246, Ararat VIC 3377, or email: [rates@ararat.vic.gov.au](mailto:rates@ararat.vic.gov.au)

### Property Details

| Assessment No    | Property Address                 | Status – Owner, Occupier/<br>Rate Payer | Area in hectares |
|------------------|----------------------------------|---|------------------|
| e.g., 618111.111 | e.g., 1234 Ararat-Halls Gap Road | e.g., lease                             | e.g., 30.46ha    |
|                  |                                  |   |                  |
|                  |                                  |   |                  |
|                  |                                  |   |                  |
|                  |                                  |   |                  |

If space provided is insufficient, please attach a list of additional properties or complete additional application(s)

### Instructions for completing a statutory declaration

Please complete the following form using the notes in the left-hand margin for guidance. More guidance on making statutory declarations can be found at [www.justice.vic.gov.au](http://www.justice.vic.gov.au).

When making the statutory declaration the declarant must say aloud:

I, [full name of person making declaration] of [address], declare that the contents of this statutory declaration are true and correct.

### Statutory Declaration

|  |   |  |                           |
|--|---|--|---------------------------|
| Insert the name, address, and occupation (or alternatively, unemployed or retired or child) of person making the statutory declaration | I,<br><br>make the following statutory declaration under the <b>Oaths and Affirmations Act 2018</b> :   |  |                           |
| Set out matter declared to in numbered paragraphs. Add numbers, as necessary.  | <ol style="list-style-type: none"> <li>1. I have read the Farm Land Eligibility Criteria;</li> <li>2. I believe that the land listed in the property details table can be defined as Farm Land and is used for farming purposes.</li> <li>3. The land is used for these purposes by a Primary Producer as defined by the Australian Taxation Office.</li> <li>4. I will advise Council if the circumstances relating to my land changes.</li> <li>5. The information is true and correct to the best of my knowledge and belief;</li> </ol> <p>I declare that the contents of this statutory declaration are true and correct and I make it knowing that making a statutory declaration that I know to be untrue is an offence.</p> |  |                           |
| Signature of person making the declaration   |   |  |                           |
| Place (City, town, or suburb)  | Declared at:  |  | *In the state of Victoria |
| Date   | on  |  |                           |
| Signature of authorised statutory declaration witness  | I am an authorised statutory declaration witness and I sign this document in the presence of the person making the declaration:   |  |                           |
| Date   | on  |  |                           |
| Name, capacity in which authorised person has authority to witness statutory declaration, and address (writing, typing or stamp)       | A person authorised under section 30(2) of the <b>Oaths and Affirmations Act 2018</b> to witness the signing of a statutory declaration.  |  |                           |

## Appendix 3 Equalising Rating Burden

| 2024/2025 Council Budget |                       |                |              |                             |                |
|--------------------------|-----------------------|----------------|--------------|-----------------------------|----------------|
| Rating segment           | Number of assessments | Total CIV (\$) | Differential | Total rates (inc. MCQ) (\$) | Rates "burden" |
| General                  | 5367                  | 2,025,125,000  | 1.00         | \$7,617,345                 | 51.6%          |
| Commercial               | 307                   | 153,962,000    | 1.40         | \$785,425                   | 5.3%           |
| Industrial               | 115                   | 49,899,000     | 1.40         | \$256,044                   | 1.7%           |
| Farm Land                | 1610                  | 4,468,650,500  | 0.385        | \$6,115,910                 | 41.4%          |

SOME "SUPPLEMENTARY" RATES  
MAINLY IN GENERAL CATEGORY

| 2024/2025 Actuals |                       |                |              |                             |                |
|-------------------|-----------------------|----------------|--------------|-----------------------------|----------------|
| Rating segment    | Number of assessments | Total CIV (\$) | Differential | Total rates (inc. MCQ) (\$) | Rates "burden" |
| General           | 5413                  | 2,057,525,000  | 1.00         | \$7,735,388                 | 51.8%          |
| Commercial        | 308                   | 155,895,000    | 1.40         | \$795,012                   | 5.3%           |
| Industrial        | 114                   | 51,370,000     | 1.40         | \$263,171                   | 1.8%           |
| Farm Land         | 1614                  | 4,484,283,000  | 0.385        | \$6,136,918                 | 41.1%          |

MINOR DECREASE IN GENERAL AND FARM LAND VALUATIONS

MOVE COMMERCIAL / INDUSTRIAL DIFFERENTIAL FROM 1.40  
TO 1.35 AND FARM LAND DIFFERENTIAL FROM 0.385 TO 0.39  
TO "EQUALISE" RATES BURDEN

PROPOSED 1.5% RATE INCREASE

| 2025/2026 Proposed Council Budget |                       |                |              |                             |                |
|-----------------------------------|-----------------------|----------------|--------------|-----------------------------|----------------|
| Rating segment                    | Number of assessments | Total CIV (\$) | Differential | Total rates (inc. MCQ) (\$) | Rates "burden" |
| General                           | 5413                  | 2,012,184,000  | 1.00         | \$7,852,047                 | 51.80%         |
| Commercial                        | 308                   | 159,240,000    | 1.35         | \$812,870                   | 5.40%          |
| Industrial                        | 114                   | 51,378,000     | 1.35         | \$263,672                   | 1.70%          |
| Farm Land                         | 1614                  | 4,323,546,000  | 0.39         | \$6,226,895                 | 41.10%         |



Ararat Rural City

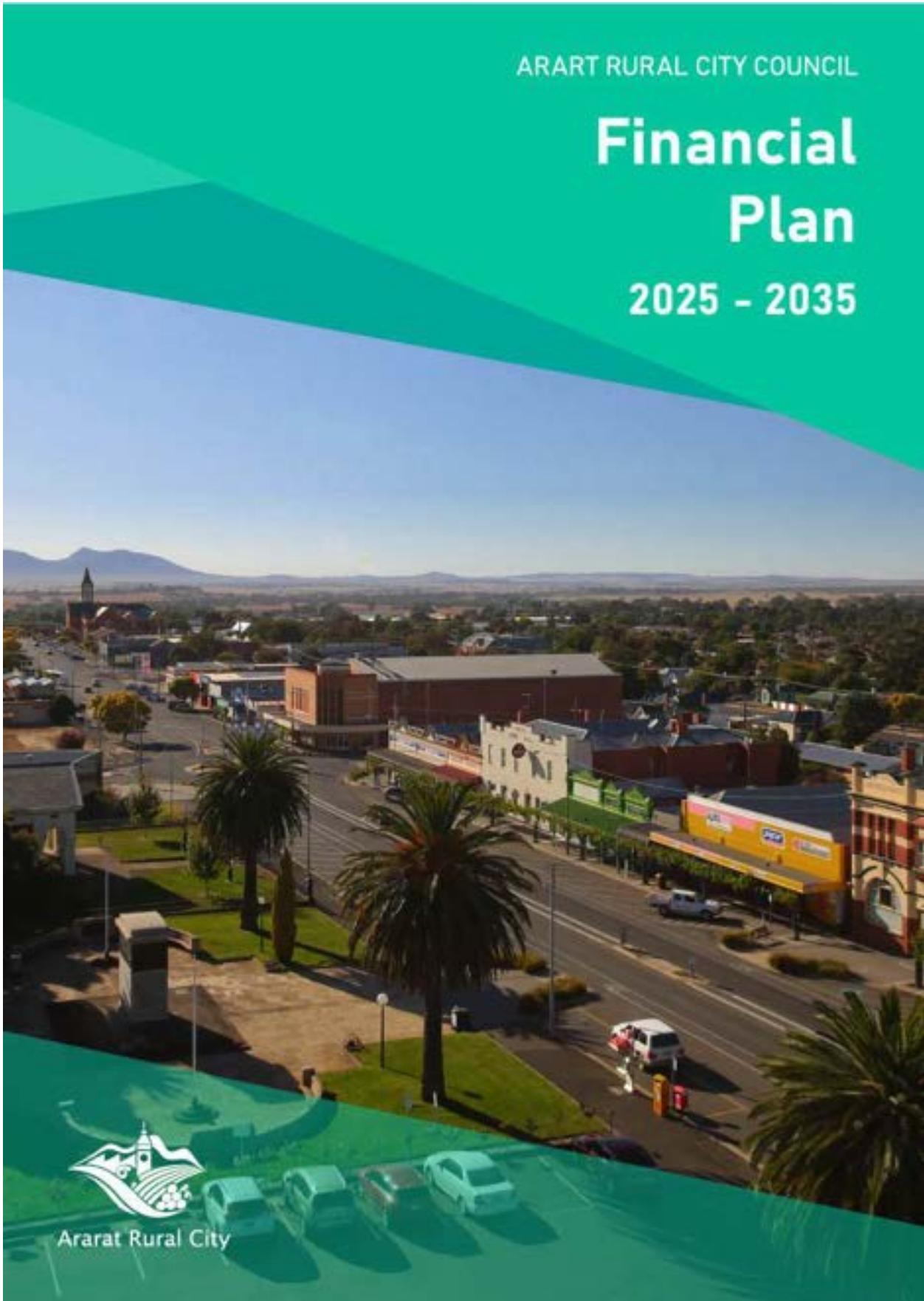
[www.ararat.vic.gov.au](http://www.ararat.vic.gov.au)



ARART RURAL CITY COUNCIL

# Financial Plan

2025 - 2035



## **Traditional Acknowledgement**

Ararat Rural City Council acknowledges the Traditional Owners of the land on which we live and work, the Eastern Maar, Wotjobaluk, Jaadwa, Jadawadjali, Wergaia, Jupagulk, and Wadawurrung peoples, and recognise their connection to the land and waterways.

We pay our respects to their Elders past, present and emerging, and to all Aboriginal and Torres Strait Islander people.

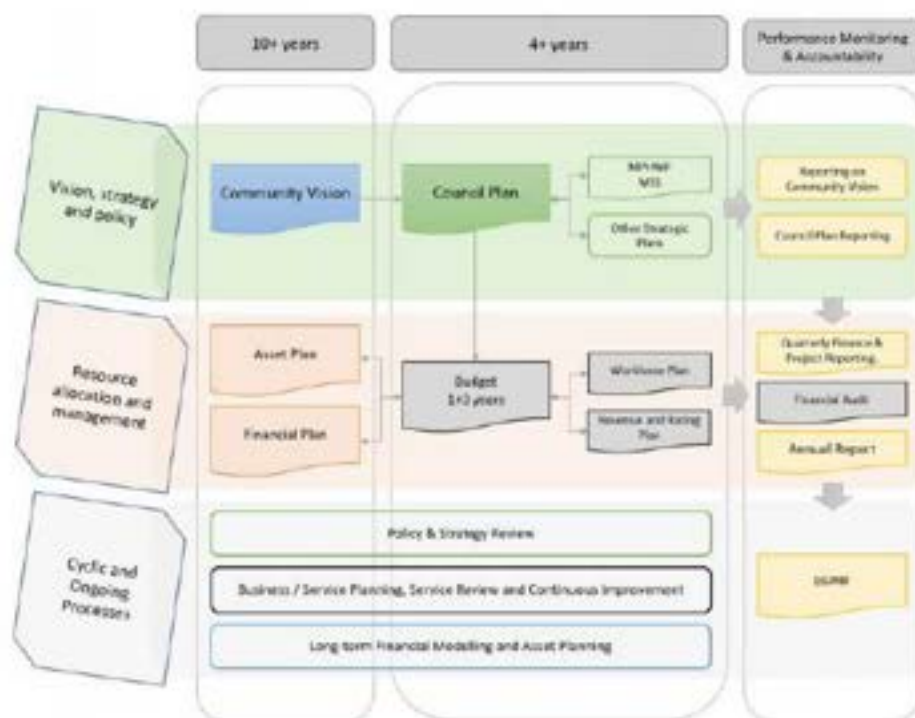
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# 1. Legislative Requirements

This section describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Strategic Planning & Reporting framework. This framework guides Ararat Rural City Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria, and demonstrates how each element might inform or be informed by other parts of the integrated framework.



## 1.1 Strategic Planning Principles

The Financial Plan provides a 10-year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Financial Plan is developed in the context of the following strategic planning principles:

- Council has an integrated approach to planning, monitoring and performance reporting.



- b) Council's Financial Plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.
- c) The Financial Plan statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the Council Plan to achieve the Community Vision.
- d) Council's strategic planning principles identify and address the risks to effective implementation of the Financial Plan. The financial risks are included at section 1.2.2 below.
- e) The Financial Plan provides for the strategic planning principles of monitoring of progress and reviews to identify and adapt to changing circumstances.

## 1.2 Financial Management Principles

The Financial Plan demonstrates the following financial management principles:

- 1.2.1 Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- 1.2.2 Management of the following financial risks:
  - a) the financial viability of the Council (refer to section 2.1 Financial Policy Statements).
  - b) the management of current and future liabilities of the Council. The estimated 10-year liabilities are disclosed in section 3.2 Balance Sheet projections.
  - c) the beneficial enterprises of Council
- 1.2.3 Financial policies and strategic plans are designed to provide financial stability and predictability to the community.
- 1.2.4 Council maintains accounts and records that explain its financial operations and financial position (refer section 3 Financial Statements)

## 1.3 Engagement Principles

Council has implemented the following consultation process to ensure due consideration and feedback is received from relevant stakeholders.

- a) Draft Financial Plan prepared by management.
- b) Community engagement around the Financial Plan 2025- 2035 is conducted using the Engage Ararat platform online, and in-person community meetings.
- c) Draft Financial Plan, including any revisions, presented to the June Council Meeting for adoption.

#### 1.4 Service Performance Principles

Council services are designed to be purposeful, targeted to community needs and value for money. The service performance principles are listed below:

- a) Services are provided in an equitable manner and are responsive to the diverse needs of the community. The Council Plan is designed to identify the key services and projects to be delivered to the community. The Financial Plan provides the mechanism to demonstrate how the service aspirations within the Council Plan may be funded.
- b) Services are accessible to the relevant users within the community.
- c) Council provides quality services that provide value for money to the community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate Council's performance regarding the provision of quality and efficient services.
- d) Council has a performance monitoring framework to continuously improve its service delivery standards.
- e) Council has a service delivery framework that considers and responds to community feedback and complaints regards service provision.

#### 1.5 Asset Plan Integration

Integration to the Asset Plan is a key principle of the Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Asset Plan identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, and associated asset management policies, provide Council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Asset Plan is designed to inform the 10-year Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure that Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices. Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets.

## 2. Financial Plan Context

### 2. Financial Plan Context

This section describes the context and external / internal environment and consideration in determining the 10-year financial projections and assumptions.

#### 2.1 Financial Policy Statements

This section defines the measures that demonstrate Council's financial sustainability in order to fund the aspirations of the Community Vision and the Council Plan.

| Policy Statement   | Measure  | %    | Budget  |         |         |         |         |         |         |         |         |         |         |
|--|--|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|  |  |      | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
| Consistent underlying surplus results  | Adjusted underlying result greater than \$0                  | \$0  | \$2,320 | \$560   | \$1,048 | \$1,251 | \$1,283 | \$1,292 | \$1,324 | \$1,358 | \$1,395 | \$1,424 | \$1,463 |
| Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due.                                   | Current Assets / Current Liabilities greater than 1.25       | 1.25 | 1.58    | 2.35    | 2.42    | 2.60    | 2.83    | 2.92    | 3.01    | 3.11    | 3.21    | 3.31    | 3.41    |
| Allocate adequate funds towards renewal of capital to replace assets and infrastructure as they reach the end of their service life. | Asset renewal and upgrade expenses / Depreciation above 100% | 100% | 200.2%  | 163.2%  | 166.5%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  |

| Policy Statement  | Measure  | %   | Budget  |         |         |         |         |         |         |         |         |         |         |
|---|--|-----|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|   |  |     | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
| Council applies loan funding to new capital and maintains total borrowings in line with rate income and growth of the municipality.   | Total borrowings / Rate revenue to remain below 60%                | 60% | 0.9%    | 0.6%    | 0.6%    | 0.6%    | 0.6%    | 0.6%    | 0.6%    | 0.6%    | 0.6%    | 0.6%    | 0.6%    |
| Council maintains sufficient unrestricted cash to ensure ongoing liquidity as well as to address unforeseen cash imports if required. | Unrestricted cash / current liabilities to be maintained above 80% | 80% | 147.5%  | 163.9%  | 173.7%  | 192.2%  | 214.3%  | 226.3%  | 233.4%  | 250.4%  | 262.6%  | 274.7%  | 287.0%  |
| Council generates sufficient revenue from rates plus fees and charges to ensure a consistent funding for new and renewal capital.     | Capital Outlays as a % of Own Source Revenue to remain above 30%   | 30% | 75.8%   | 59.3%   | 53.9%   | 54.6%   | 54.7%   | 54.8%   | 54.9%   | 54.9%   | 55.0%   | 55.1%   | 55.1%   |

#### 2.2 Strategic Actions

Following a series of community engagement activities, Council has identified the following strategic actions that will support the aspirations of the Council Plan. The strategic actions are included in the 10-year Financial Plan and, where appropriate, referenced in the commentary associated with the 10-year Comprehensive Income Statement and the 10-year Statement of Capital Works. The following are key strategic actions derived from the Community Vision 2025-2035 and the Council Plan 2025-2029:

- Maintaining investment in renewal capital works to ensure an effective local roads network that meets the economic and social needs of the municipal community.
- Ensuring ongoing organisational efficiencies are returned as a dividend to ratepayers through responsible rating.

- Investing in pragmatic approaches to environmental management and investment in local approaches to engaging in a circular economy.
- Maintaining and developing community, recreational and sporting facilities.
- Developing key industry and research partnerships to deliver cost effective, innovative approaches to health and wellbeing, economic growth and housing development.
- Demonstrating that small rural councils, like Ararat Rural City Council, can maintain assets, deliver effective community services and remain financially viable.

### 2.3 Assumptions to the Financial Plan Statements

This section presents information in regard to the assumptions to the Comprehensive Income Statement for the 10 years from 2025/26 to 2034/35. The assumptions comprise the annual escalations / movement for each line item of the Comprehensive Income Statement.

| Escalation Factors<br>% movement | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| CPI                              | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    |
| Rates and charges                | 1.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    |
| Statutory fees and fines         | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    |
| User fees                        | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    |
| Grants - Operating               | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    |
| Other income                     | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    |
| Employee costs                   | 3.25%   | 3.25%   | 3.25%   | 3.25%   | 3.25%   | 3.25%   | 3.25%   | 3.25%   | 3.25%   | 3.25%   |
| Materials and services           | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    |
| Depreciation & Amortisation      | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    |
| Other expenses                   | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    | 2.5%    |



## 3. Financial Plan Statements

This section presents information in regard to the Financial Plan Statements for the 10 years from 2025/26 to 2034/35.

Comprehensive Income Statement

Balance Sheet

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Statement of Changes in Equity

### 3.1 Comprehensive Income Statement

For the 10 years ended 30 June 2035

|  | Budget  |         |         |         |         |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|  | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
|  | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 |
| Income   |         |         |         |         |         |         |         |         |         |         |         |
| Rates and charges  | 17,958  | 18,425  | 18,878  | 19,344  | 19,821  | 20,311  | 20,813  | 21,328  | 21,856  | 22,398  | 22,953  |
| Statutory fees and fines   | 272     | 277     | 284     | 291     | 298     | 306     | 313     | 321     | 329     | 337     | 345     |
| User fees  | 1,515   | 1,531   | 1,572   | 1,714   | 1,757   | 1,800   | 1,845   | 1,892   | 1,939   | 1,988   | 2,037   |
| Grants - Operating   | 8,323   | 8,528   | 8,426   | 8,538   | 8,788   | 10,075  | 10,370  | 10,674  | 10,988  | 11,310  | 11,642  |
| Grants - Capital   | 7,304   | 8,828   | 2,777   | 2,823   | 2,823   | 2,823   | 2,823   | 2,823   | 2,823   | 2,823   | 2,823   |
| Contributions - monetary   | 100     | 83      | 83      | 83      | 83      | 83      | 83      | 83      | 83      | 83      | 83      |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | -       | 20      | 20      | 20      | 20      | 20      | 20      | 20      | 20      | 20      | 20      |
| Fair value adjustments for investment property                               | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Other income   | 722     | 630     | 618     | 603     | 591     | 580     | 570     | 561     | 553     | 545     | 540     |
| Total income   | 36,186  | 34,438  | 33,786  | 34,524  | 35,291  | 36,186  | 36,548  | 37,812  | 38,791  | 39,615  | 40,554  |
| Expenses   |         |         |         |         |         |         |         |         |         |         |         |
| Employee costs   | 11,333  | 11,881  | 12,357  | 12,788  | 13,181  | 13,630  | 14,062  | 14,548  | 15,032  | 15,521  | 16,040  |
| Materials and services   | 8,259   | 9,138   | 8,878   | 8,781   | 8,855   | 9,120   | 9,251   | 9,327   | 9,351   | 9,428   | 9,478   |
| Depreciation   | 7,861   | 10,458  | 10,731  | 10,008  | 11,274  | 11,555  | 11,845  | 12,141  | 12,440  | 12,750  | 13,070  |
| Bad Debts  | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Borrowing costs  | 8       | 2       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Finance Costs - leases   | 74      | 60      | 42      | 23      | 5       | -       | -       | -       | -       | -       | -       |
| Other expenses   | 358     | 304     | 404     | 414     | 424     | 435     | 445     | 457     | 468     | 480     | 492     |
| Total expenses   | 26,923  | 32,383  | 32,718  | 33,273  | 34,958  | 34,915  | 35,624  | 36,454  | 37,356  | 38,191  | 39,091  |
| Surplus/(deficit) for the year   | 9,463   | 2,055   | 1,068   | 1,251   | 1,333   | 1,270   | 1,324   | 1,358   | 1,395   | 1,424   | 1,463   |
| Net asset revaluation increment/(decrement)                                  | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Total comprehensive result   | 9,463   | 2,055   | 1,068   | 1,251   | 1,333   | 1,270   | 1,324   | 1,358   | 1,395   | 1,424   | 1,463   |

### 3.2 Balance Sheet

For the 10 years ended 30 June 2035

|  | Budget         |                |                |                |                |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  | 2024/25        | 2025/26        | 2026/27        | 2027/28        | 2028/29        | 2029/30        | 2030/31        | 2031/32        | 2032/33        | 2033/34        | 2034/35        |
|  | \$ '000        | \$ '000        | \$ '000        | \$ '000        | \$ '000        | \$ '000        | \$ '000        | \$ '000        | \$ '000        | \$ '000        | \$ '000        |
| <b>Assets</b>  |                |                |                |                |                |                |                |                |                |                |                |
| <b>Current assets</b>  |                |                |                |                |                |                |                |                |                |                |                |
| Cash and cash equivalents                                      | 7,808          | 6,488          | 6,888          | 7,288          | 7,707          | 8,117          | 8,529          | 8,943          | 9,352          | 9,777          | 10,198         |
| Trade and other receivables                                    | 88             | 2,205          | 2,152          | 2,044          | 1,942          | 1,845          | 1,753          | 1,685          | 1,582          | 1,503          | 1,428          |
| Inventories  | 54             | 60             | 60             | 60             | 60             | 60             | 60             | 60             | 60             | 60             | 60             |
| Other assets   | 13             | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Total current assets</b>                                    | <b>7,963</b>   | <b>8,813</b>   | <b>9,100</b>   | <b>9,402</b>   | <b>9,709</b>   | <b>10,022</b>  | <b>10,342</b>  | <b>10,668</b>  | <b>11,004</b>  | <b>11,340</b>  | <b>11,687</b>  |
| <b>Non-current assets</b>                                      |                |                |                |                |                |                |                |                |                |                |                |
| Trade and other receivables                                    | 4              | 3              | 1              | -              | -              | -              | -              | -              | -              | -              | -              |
| Investments in associates, joint arrangements and subsidiaries | 1,001          | 1,808          | 1,999          | 1,898          | 1,868          | 1,988          | 1,998          | 1,998          | 1,998          | 1,998          | 1,998          |
| Property, infrastructure, plant & equipment                    | 306,843        | 314,878        | 316,434        | 316,359        | 317,312        | 318,291        | 319,295        | 320,327        | 321,388        | 322,474        | 323,580        |
| Right-of-use assets  | 1,571          | 779            | 470            | 162            | 2              | -              | -              | -              | -              | -              | -              |
| Investment property  | 1,861          | 1,535          | 1,535          | 1,535          | 1,535          | 1,535          | 1,535          | 1,535          | 1,535          | 1,535          | 1,535          |
| <b>Total non-current assets</b>                                | <b>310,380</b> | <b>318,993</b> | <b>319,438</b> | <b>318,814</b> | <b>319,817</b> | <b>321,824</b> | <b>322,828</b> | <b>323,868</b> | <b>324,919</b> | <b>325,987</b> | <b>327,123</b> |
| <b>Total assets</b>  | <b>318,343</b> | <b>327,806</b> | <b>328,538</b> | <b>328,216</b> | <b>329,526</b> | <b>331,846</b> | <b>333,170</b> | <b>334,536</b> | <b>335,923</b> | <b>337,347</b> | <b>338,810</b> |
| <b>Liabilities</b>   |                |                |                |                |                |                |                |                |                |                |                |
| <b>Current liabilities</b>                                     |                |                |                |                |                |                |                |                |                |                |                |
| Trade and other payables                                       | 2,218          | 1,824          | 1,824          | 1,824          | 1,824          | 1,824          | 1,824          | 1,824          | 1,824          | 1,824          | 1,824          |
| Trust funds and deposits                                       | 305            | 303            | 303            | 303            | 303            | 303            | 303            | 303            | 303            | 303            | 303            |
| Unearned income  | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| Provisions   | 2,084          | 2,104          | 2,104          | 2,104          | 2,104          | 2,104          | 2,104          | 2,104          | 2,104          | 2,104          | 2,104          |
| Interest-bearing liabilities                                   | 158            | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| Lease liabilities  | 200            | 314            | 333            | 183            | 2              | -              | -              | -              | -              | -              | -              |
| <b>Total current liabilities</b>                               | <b>6,865</b>   | <b>3,745</b>   | <b>3,764</b>   | <b>3,614</b>   | <b>3,433</b>   | <b>3,431</b>   | <b>3,431</b>   | <b>3,431</b>   | <b>3,431</b>   | <b>3,431</b>   | <b>3,431</b>   |

Ararat Rural City Council Financial Plan 2025 - 2028

|                                      | Budget         |                |                |                |                |                |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                      | 2024/25        | 2025/26        | 2026/27        | 2027/28        | 2028/29        | 2029/30        | 2030/31        | 2031/32        | 2032/33        | 2033/34        |
|                                      | \$'000         | \$'000         | \$'000         | \$'000         | \$'000         | \$'000         | \$'000         | \$'000         | \$'000         | \$'000         |
| <b>Non-current liabilities</b>       |                |                |                |                |                |                |                |                |                |                |
| Provisions                           | 123            | 260            | 260            | 260            | 260            | 260            | 260            | 260            | 260            | 260            |
| Interest-bearing liabilities         | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| Lease liabilities                    | 810            | 810            | 188            | 2              | -              | -              | -              | -              | -              | -              |
| <b>Total non-current liabilities</b> | <b>933</b>     | <b>112</b>     | <b>479</b>     | <b>262</b>     | <b>260</b>     | <b>260</b>     | <b>260</b>     | <b>260</b>     | <b>260</b>     | <b>260</b>     |
| <b>Total liabilities</b>             | <b>5,986</b>   | <b>4,557</b>   | <b>4,383</b>   | <b>3,909</b>   | <b>3,726</b>   | <b>3,726</b>   | <b>3,726</b>   | <b>3,726</b>   | <b>3,726</b>   | <b>3,726</b>   |
| <b>Net assets</b>                    | <b>212,377</b> | <b>323,349</b> | <b>324,296</b> | <b>326,547</b> | <b>326,838</b> | <b>328,122</b> | <b>329,646</b> | <b>330,894</b> | <b>332,199</b> | <b>333,423</b> |
| <b>Equity</b>                        |                |                |                |                |                |                |                |                |                |                |
| Accumulated surplus                  | 137,944        | 136,959        | 110,743        | 111,723        | 112,729        | 113,737        | 114,770        | 115,829        | 116,918        | 118,028        |
| Reserves                             | 294,433        | 213,299        | 213,553        | 214,824        | 214,109        | 214,385        | 214,876        | 215,075        | 215,281        | 215,395        |
| <b>Total equity</b>                  | <b>212,377</b> | <b>323,349</b> | <b>324,296</b> | <b>326,547</b> | <b>326,838</b> | <b>328,122</b> | <b>329,646</b> | <b>330,894</b> | <b>332,199</b> | <b>333,423</b> |

### 3.3 Statement of Changes in Equity

For the 10 years ended 30 June 2035

|  | Total<br>\$'000 | Accumulated<br>Surplus<br>\$'000 | Revaluation<br>Reserve<br>\$'000 | Other<br>Reserves<br>\$'000 |
|--|-----------------|----------------------------------|----------------------------------|-----------------------------|
| <b>2025 Forecast Actual</b>                    |                 |                                  |                                  |                             |
| Balance at beginning of the financial year     | 314,613         | 98,126                           | 208,123                          | 8,364                       |
| Surplus/(deficit) for the year                 | 6,585           | 6,585                            | -                                | -                           |
| Net asset revaluation<br>increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                    | -               | (107)                            | -                                | 107                         |
| Transfers from other reserves                  | -               | 3,745                            | -                                | (3,745)                     |
| <b>Balance at end of the financial year</b>    | <b>321,198</b>  | <b>108,349</b>                   | <b>208,123</b>                   | <b>4,726</b>                |
| <b>2026</b>                                    |                 |                                  |                                  |                             |
| Balance at beginning of the financial year     | 321,198         | 108,349                          | 208,123                          | 4,726                       |
| Surplus/(deficit) for the year                 | 2,050           | 2,050                            | -                                | -                           |
| Net asset revaluation<br>increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                    | -               | (1,208)                          | -                                | 1,208                       |
| Transfers from other reserves                  | -               | 768                              | -                                | (768)                       |
| <b>Balance at end of the financial year</b>    | <b>323,248</b>  | <b>109,959</b>                   | <b>208,123</b>                   | <b>5,166</b>                |
| <b>2027</b>                                    |                 |                                  |                                  |                             |
| Balance at beginning of the financial year     | 323,248         | 109,959                          | 208,123                          | 5,166                       |
| Surplus/(deficit) for the year                 | 1,048           | 1,048                            | -                                | -                           |
| Net asset revaluation<br>increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                    | -               | (204)                            | -                                | 204                         |
| Transfers from other reserves                  | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b>    | <b>324,296</b>  | <b>110,743</b>                   | <b>208,123</b>                   | <b>5,430</b>                |
| <b>2028</b>                                    |                 |                                  |                                  |                             |
| Balance at beginning of the financial year     | 324,296         | 110,743                          | 208,123                          | 5,430                       |
| Surplus/(deficit) for the year                 | 1,251           | 1,251                            | -                                | -                           |
| Net asset revaluation<br>increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                    | -               | (271)                            | -                                | 271                         |
| Transfers from other reserves                  | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b>    | <b>325,547</b>  | <b>111,723</b>                   | <b>208,123</b>                   | <b>5,701</b>                |



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|   | Total<br>\$'000 | Accumulated<br>Surplus<br>\$'000 | Revaluation<br>Reserve<br>\$'000 | Other<br>Reserves<br>\$'000 |
|---|-----------------|----------------------------------|----------------------------------|-----------------------------|
| <b>2029</b>                                 |                 |                                  |                                  |                             |
| Balance at beginning of the financial year  | 325,547         | 111,723                          | 208,123                          | 5,701                       |
| Surplus/(deficit) for the year              | 1,283           | 1,283                            | -                                | -                           |
| Net asset revaluation increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                 | -               | (277)                            | -                                | 277                         |
| Transfers from other reserves               | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b> | <b>326,830</b>  | <b>112,729</b>                   | <b>208,123</b>                   | <b>5,978</b>                |
| <b>2030</b>                                 |                 |                                  |                                  |                             |
| Balance at beginning of the financial year  | 326,830         | 112,729                          | 208,123                          | 5,978                       |
| Surplus/(deficit) for the year              | 1,292           | 1,292                            | -                                | -                           |
| Net asset revaluation increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                 | -               | (284)                            | -                                | 284                         |
| Transfers from other reserves               | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b> | <b>328,122</b>  | <b>113,737</b>                   | <b>208,123</b>                   | <b>6,262</b>                |
| <b>2031</b>                                 |                 |                                  |                                  |                             |
| Balance at beginning of the financial year  | 328,122         | 113,737                          | 208,123                          | 6,262                       |
| Surplus/(deficit) for the year              | 1,324           | 1,324                            | -                                | -                           |
| Net asset revaluation increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                 | -               | (291)                            | -                                | 291                         |
| Transfers from other reserves               | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b> | <b>329,446</b>  | <b>114,770</b>                   | <b>208,123</b>                   | <b>6,553</b>                |
| <b>2032</b>                                 |                 |                                  |                                  |                             |
| Balance at beginning of the financial year  | 329,446         | 114,770                          | 208,123                          | 6,553                       |
| Surplus/(deficit) for the year              | 1,358           | 1,358                            | -                                | -                           |
| Net asset revaluation increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                 | -               | (299)                            | -                                | 299                         |
| Transfers from other reserves               | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b> | <b>330,804</b>  | <b>115,829</b>                   | <b>208,123</b>                   | <b>6,852</b>                |

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|  | Total<br>\$'000 | Accumulated<br>Surplus<br>\$'000 | Revaluation<br>Reserve<br>\$'000 | Other<br>Reserves<br>\$'000 |
|--|-----------------|----------------------------------|----------------------------------|-----------------------------|
| <b>2033</b>                                    |                 |                                  |                                  |                             |
| Balance at beginning of the financial year     | 330,804         | 115,829                          | 208,123                          | 6,852                       |
| Surplus/(deficit) for the year                 | 1,395           | 1,395                            | -                                | -                           |
| Net asset revaluation<br>increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                    | -               | (306)                            | -                                | 306                         |
| Transfers from other reserves                  | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b>    | <b>332,199</b>  | <b>116,918</b>                   | <b>208,123</b>                   | <b>7,158</b>                |
| <b>2034</b>                                    |                 |                                  |                                  |                             |
| Balance at beginning of the financial year     | 332,199         | 116,918                          | 208,123                          | 7,158                       |
| Surplus/(deficit) for the year                 | 1,424           | 1,424                            | -                                | -                           |
| Net asset revaluation<br>increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                    | -               | (314)                            | -                                | 314                         |
| Transfers from other reserves                  | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b>    | <b>333,623</b>  | <b>118,028</b>                   | <b>208,123</b>                   | <b>7,472</b>                |
| <b>2035</b>                                    |                 |                                  |                                  |                             |
| Balance at beginning of the financial year     | 333,623         | 118,028                          | 208,123                          | 7,472                       |
| Surplus/(deficit) for the year                 | 1,463           | 1,463                            | -                                | -                           |
| Net asset revaluation<br>increment/(decrement) | -               | -                                | -                                | -                           |
| Transfers to other reserves                    | -               | (322)                            | -                                | 322                         |
| Transfers from other reserves                  | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b>    | <b>335,086</b>  | <b>119,169</b>                   | <b>208,123</b>                   | <b>7,794</b>                |

### 3.4 Statement of Cash Flows

For the 10 years ended 30 June 2035

|   | Budget     |            |            |            |            |            |            |            |            |            |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
|   | 2024/25    | 2025/26    | 2026/27    | 2027/28    | 2028/29    | 2029/30    | 2030/31    | 2031/32    | 2032/33    | 2033/34    | 2034/35    |
|   | \$'000     | \$'000     | \$'000     | \$'000     | \$'000     | \$'000     | \$'000     | \$'000     | \$'000     | \$'000     | \$'000     |
|   | Inflows    | Inflows    | Inflows    | Inflows    | Inflows    | Inflows    | Inflows    | Inflows    | Inflows    | Inflows    | Inflows    |
|   | (Outflows) | (Outflows) | (Outflows) | (Outflows) | (Outflows) | (Outflows) | (Outflows) | (Outflows) | (Outflows) | (Outflows) | (Outflows) |
| Cash flows from operating activities                                |            |            |            |            |            |            |            |            |            |            |            |
| Rates and charges   | 17,943     | 18,545     | 18,884     | 18,453     | 18,823     | 20,408     | 20,857     | 21,415     | 21,858     | 22,479     | 23,030     |
| Statutory fees and fines  | 272        | 277        | 294        | 281        | 288        | 306        | 313        | 321        | 329        | 337        | 348        |
| User fees   | 1,815      | 1,794      | 1,839      | 1,885      | 1,832      | 1,981      | 2,030      | 2,081      | 2,133      | 2,186      | 2,241      |
| Grants - operating  | 10,270     | 8,526      | 8,426      | 8,537      | 8,788      | 10,075     | 10,370     | 10,675     | 10,988     | 11,310     | 11,642     |
| Grants - capital  | 7,304      | 3,626      | 2,777      | 2,925      | 2,923      | 2,923      | 2,923      | 2,923      | 2,923      | 2,923      | 2,923      |
| Contributions - monetary  | 90         | 83         | 83         | 80         | 80         | 80         | 80         | 80         | 80         | 80         | 80         |
| Interest received   | 500        | 430        | 380        | 381        | 343        | 326        | 310        | 294        | 279        | 265        | 252        |
| Other receipts  | 222        | 253        | 259        | 266        | 272        | 279        | 286        | 293        | 301        | 308        | 316        |
| Net GST refund / payment  | -          | 733        | 867        | 580        | 695        | 714        | 715        | 715        | 715        | 715        | 715        |
| Employee costs  | (11,330)   | (11,960)   | (12,358)   | (12,788)   | (13,192)   | (13,830)   | (14,562)   | (14,549)   | (15,032)   | (15,531)   | (16,048)   |
| Materials and services  | (8,338)    | (10,105)   | (9,753)    | (9,836)    | (9,848)    | (10,112)   | (10,177)   | (10,237)   | (10,297)   | (10,357)   | (10,425)   |
| Other payments  | (288)      | (294)      | (454)      | (414)      | (424)      | (435)      | (445)      | (457)      | (468)      | (480)      | (492)      |
| Net cash provided by/(used in) operating activities                 | 18,089     | 12,389     | 12,228     | 12,671     | 13,883     | 12,306     | 13,242     | 13,667     | 13,863     | 14,238     | 14,984     |
| Cash flows from investing activities                                |            |            |            |            |            |            |            |            |            |            |            |
| Payments for property, infrastructure, plant and equipment          | (18,513)   | (12,437)   | (11,567)   | (12,008)   | (12,308)   | (12,814)   | (12,830)   | (13,263)   | (13,584)   | (13,824)   | (14,272)   |
| Proceeds from sale of property, infrastructure, plant and equipment | -          | 1,050      | 100        | 100        | 100        | 100        | 100        | 100        | 100        | 100        | 100        |
| Payments for investments  | -          | (500)      | -          | -          | -          | -          | -          | -          | -          | -          | -          |
| Net cash provided by/ (used in) investing activities                | (18,513)   | (11,887)   | (11,467)   | (11,908)   | (12,208)   | (12,714)   | (12,830)   | (13,163)   | (13,484)   | (13,824)   | (14,172)   |

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|   | Budget       |              |              |              |              |              |              |              |              |              |               |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
|   | 2024/25      | 2025/26      | 2026/27      | 2027/28      | 2028/29      | 2029/30      | 2030/31      | 2031/32      | 2032/33      | 2033/34      | 2034/35       |
|   | \$'000       | \$'000       | \$'000       | \$'000       | \$'000       | \$'000       | \$'000       | \$'000       | \$'000       | \$'000       | \$'000        |
| <b>Cash flows from financing activities</b>                       |              |              |              |              |              |              |              |              |              |              |               |
| Finance costs   | (2)          | (2)          | -            | -            | -            | -            | -            | -            | -            | -            | -             |
| Repayment of borrowings   | (150)        | (150)        | -            | -            | -            | -            | -            | -            | -            | -            | -             |
| Interest paid - lease liability                                   | (74)         | (50)         | (42)         | (22)         | (5)          | -            | -            | -            | -            | -            | -             |
| Repayment of lease liabilities                                    | (262)        | (296)        | (314)        | (332)        | (182)        | (2)          | -            | -            | -            | -            | -             |
| <b>Net cash provided by/(used in) financing activities</b>        | <b>(512)</b> | <b>(514)</b> | <b>(294)</b> | <b>(294)</b> | <b>(188)</b> | <b>(2)</b>   | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>      |
| <b>Net increase/(decrease) in cash &amp; cash equivalents</b>     | <b>2,863</b> | <b>988</b>   | <b>401</b>   | <b>400</b>   | <b>409</b>   | <b>619</b>   | <b>412</b>   | <b>454</b>   | <b>419</b>   | <b>415</b>   | <b>422</b>    |
| Cash and cash equivalents at the beginning of the financial year  | 5,735        | 5,800        | 6,488        | 6,889        | 7,298        | 7,917        | 8,117        | 8,529        | 8,943        | 9,362        | 9,777         |
| <b>Cash and cash equivalents at the end of the financial year</b> | <b>7,798</b> | <b>6,488</b> | <b>6,889</b> | <b>7,298</b> | <b>7,707</b> | <b>8,517</b> | <b>8,529</b> | <b>8,943</b> | <b>9,362</b> | <b>9,777</b> | <b>10,199</b> |

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### 3.5: Statement of Capital Works

For the 10 years ended 30 June 2035

|                                  | Budget  |         |         |         |         |         |         |         |         |         |         |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                                  | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
|                                  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  |
| Property                         |         |         |         |         |         |         |         |         |         |         |         |
| Buildings                        | 550     | 2,040   | 564     | 578     | 560     | 607     | 622     | 638     | 654     | 670     | 687     |
| Total property                   | 550     | 2,040   | 564     | 578     | 560     | 607     | 622     | 638     | 654     | 670     | 687     |
| Plant and equipment              |         |         |         |         |         |         |         |         |         |         |         |
| Plant, machinery and equipment   | -       | 500     | 506     | 519     | 530     | 545     | 561     | 574     | 590     | 604     | 620     |
| Fixtures, fittings and furniture | -       | 100     | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Library books                    | 40      | 40      | 40      | 48      | 48      | 50      | 50      | 52      | 52      | 54      | 54      |
| Total plant and equipment        | 40      | 640     | 550     | 567     | 581     | 596     | 611     | 626     | 642     | 658     | 674     |
| Infrastructure                   |         |         |         |         |         |         |         |         |         |         |         |
| Roads                            | 13,863  | 8,207   | 8,800   | 9,311   | 9,583   | 9,711   | 9,867   | 10,288  | 10,438  | 10,748  | 11,201  |
| Bridges                          | 90      | 400     | 400     | 400     | 400     | 400     | 400     | 400     | 500     | 500     | 500     |
| Footpaths and cycleways          | 400     | 400     | 400     | 400     | 400     | 400     | 400     | 400     | 500     | 500     | 500     |
| Drainage                         | 700     | 700     | 700     | 700     | 700     | 800     | 800     | 800     | 800     | 800     | 800     |
| Total infrastructure             | 14,953  | 9,707   | 10,300  | 10,811  | 11,133  | 11,411  | 11,637  | 11,988  | 12,288  | 12,598  | 12,911  |
| Total capital works expenditure  | 15,513  | 12,437  | 11,567  | 12,006  | 12,306  | 12,614  | 12,930  | 13,253  | 13,584  | 13,924  | 14,272  |

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|                                 | Budget  |         |         |         |         |         |         |         |         |         |         |
|---------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                                 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
|                                 | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  |
| Represented by:                 |         |         |         |         |         |         |         |         |         |         |         |
| New asset expenditure           | 138     | 1,628   | 141     | 145     | 148     | 152     | 156     | 159     | 163     | 168     | 173     |
| Asset renewal expenditure       | 13,434  | 6,702   | 8,577   | 9,944   | 10,190  | 10,447  | 10,708  | 10,977  | 11,251  | 11,532  | 11,829  |
| Asset upgrade expenditure       | 1,941   | 2,107   | 1,949   | 1,917   | 1,966   | 2,015   | 2,099   | 2,117   | 2,175   | 2,224   | 2,280   |
| Total capital works expenditure | 15,513  | 12,437  | 11,567  | 12,006  | 12,306  | 12,614  | 12,930  | 13,253  | 13,584  | 13,924  | 14,272  |
| Funding sources represented by: |         |         |         |         |         |         |         |         |         |         |         |
| Grants                          | 7,304   | 3,628   | 2,777   | 2,803   | 2,803   | 2,823   | 2,823   | 2,803   | 2,823   | 2,823   | 2,823   |
| Contributions                   | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Council cash                    | 8,209   | 8,809   | 8,790   | 9,083   | 9,383   | 9,591   | 10,307  | 10,330  | 10,861  | 11,001  | 11,348  |
| Borrowings                      | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Total capital works expenditure | 15,513  | 12,437  | 11,567  | 12,006  | 12,306  | 12,614  | 12,930  | 13,253  | 13,584  | 13,924  | 14,272  |

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### 3.6 - Statement of Human Resources

For the 10 years ended 30 June 2035

|                                | 2024/25       | 2025/26       | 2026/27       | 2027/28       | 2028/29       | 2029/30       | 2030/31       | 2031/32       | 2032/33       | 2033/34       | 2034/35       |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        |
| <b>Staff expenditure</b>       |               |               |               |               |               |               |               |               |               |               |               |
| Employee costs - operating     | 11,333        | 11,960        | 12,369        | 12,769        | 13,192        | 13,630        | 14,082        | 14,549        | 15,032        | 15,531        | 16,048        |
| Employee costs - capital       | 1,081         | 1,126         | 1,165         | 1,194         | 1,224         | 1,254         | 1,288         | 1,318         | 1,351         | 1,384         | 1,419         |
| <b>Total staff expenditure</b> | <b>12,414</b> | <b>13,086</b> | <b>13,533</b> | <b>13,962</b> | <b>14,416</b> | <b>14,884</b> | <b>15,369</b> | <b>15,867</b> | <b>16,383</b> | <b>16,915</b> | <b>17,465</b> |
|                                |               |               |               |               |               |               |               |               |               |               |               |
|                                | FTE           | FTE           | FTE           | FTE           | FTE           | FTE           | FTE           | FTE           | FTE           | FTE           | FTE           |
| <b>Staff numbers</b>           |               |               |               |               |               |               |               |               |               |               |               |
| Employees                      | 128.4         | 127.8         | 127.8         | 127.8         | 127.8         | 127.8         | 127.8         | 127.8         | 127.8         | 127.8         | 127.8         |
| <b>Total staff numbers</b>     | <b>128.4</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  | <b>127.8</b>  |

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A summary of Human Resources expenditure categorised according to the organisational structure of Council is included below:

| Department   | Budget<br>2025/26 | Comparison   |              |              |
|--|-------------------|--------------|--------------|--------------|
|  |                   | Full Time    | Part time    | Council      |
|  | \$'000            | \$'000       | \$'000       | \$'000       |
| Growing our place                                      | 676               | 528          | 151          | -            |
| Building robust local economies                        | 431               | 352          | -            | 89           |
| Preserving our environment                             | 2,587             | 1,751        | 84           | 252          |
| Developing and maintaining key enabling infrastructure | 3,067             | 2,727        | 87           | 253          |
| Enhancing community life                               | 2,568             | 1,207        | 778          | 468          |
| Strong and effective governance                        | 3,171             | 2,654        | 513          | 24           |
| <b>Total permanent staff expenditure</b>               | <b>15,961</b>     | <b>9,296</b> | <b>1,671</b> | <b>1,094</b> |
| Capitalised labour costs                               | 1,136             |              |              |              |
| <b>Total expenditure</b>                               | <b>17,097</b>     |              |              |              |

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

| Department   | Budget<br>2025/26 | Comparison   |             |             |
|--|-------------------|--------------|-------------|-------------|
|  |                   | Full Time    | Part time   | Council     |
|  | FTE               | FTE          | FTE         | FTE         |
| Growing our place                                      | 5.8               | 4.2          | 1.6         | -           |
| Building robust local economies                        | 3.7               | 3.2          | -           | 0.7         |
| Preserving our environment                             | 22.8              | 20.0         | 0.8         | 1.7         |
| Developing and maintaining key enabling infrastructure | 44.8              | 41.0         | 0.8         | 2.9         |
| Enhancing community life                               | 26.9              | 14.0         | 6.9         | 6.1         |
| Strong and effective governance                        | 25.3              | 20.0         | 5.0         | 0.3         |
| <b>Total staff</b>                                     | <b>127.8</b>      | <b>102.8</b> | <b>15.1</b> | <b>10.7</b> |

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### 3.7 Summary of Planned Human Resources Expenditure For the 10 years ended 30 June 2035

|  | 2025/26<br>F'000 | 2026/27<br>F'000 | 2027/28<br>F'000 | 2028/29<br>F'000 | 2029/30<br>F'000 | 2030/31<br>F'000 | 2031/32<br>F'000 | 2032/33<br>F'000 | 2033/34<br>F'000 | 2034/35<br>F'000 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Growing our place</b>                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Permanent - Full time                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female   | 219              | 226              | 234              | 242              | 250              | 258              | 266              | 275              | 284              | 294              |
| Male   | 305              | 315              | 326              | 336              | 346              | 356              | 371              | 383              | 396              | 409              |
| Persons of self-described gender               | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Permanent - Part time                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female   | 152              | 157              | 162              | 168              | 173              | 179              | 185              | 191              | 197              | 204              |
| Male   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Persons of self-described gender               | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| <b>Total - Growing our place</b>               | <b>676</b>       | <b>698</b>       | <b>722</b>       | <b>746</b>       | <b>773</b>       | <b>796</b>       | <b>822</b>       | <b>850</b>       | <b>878</b>       | <b>907</b>       |
| <b>Building robust local economies</b>         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Permanent - Full time                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female   | 214              | 221              | 228              | 236              | 244              | 252              | 260              | 269              | 278              | 287              |
| Male   | 146              | 153              | 159              | 163              | 169              | 174              | 180              | 186              | 192              | 199              |
| Persons of self-described gender               | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Permanent - Part time                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Male   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Persons of self-described gender               | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| <b>Total - Building robust local economies</b> | <b>360</b>       | <b>374</b>       | <b>388</b>       | <b>399</b>       | <b>413</b>       | <b>426</b>       | <b>440</b>       | <b>455</b>       | <b>470</b>       | <b>486</b>       |
| <b>Preserving our environment</b>              |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Permanent - Full time                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Male   | 1,751            | 1,809            | 1,869            | 1,931            | 1,995            | 2,061            | 2,130            | 2,201            | 2,274            | 2,349            |
| Persons of self-described gender               | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Permanent - Part time                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female   | 64               | 66               | 68               | 71               | 73               | 75               | 78               | 80               | 83               | 86               |
| Male   | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |

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|   | 2025/26<br>F'000 | 2026/27<br>F'000 | 2027/28<br>F'000 | 2028/29<br>F'000 | 2029/30<br>F'000 | 2030/31<br>F'000 | 2031/32<br>F'000 | 2032/33<br>F'000 | 2033/34<br>F'000 | 2034/35<br>F'000 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Persons of self-described gender                                      | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| <b>Total - Preserving our environment</b>                             | <b>1,815</b>     | <b>1,875</b>     | <b>1,937</b>     | <b>2,002</b>     | <b>2,068</b>     | <b>2,137</b>     | <b>2,208</b>     | <b>2,281</b>     | <b>2,357</b>     | <b>2,435</b>     |
| <b>Developing and maintaining key enabling infrastructure</b>         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Permanent - Full time   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female  | 542              | 560              | 579              | 598              | 618              | 638              | 658              | 681              | 704              | 727              |
| Male  | 2,185            | 2,257            | 2,332            | 2,410            | 2,490            | 2,572            | 2,658            | 2,746            | 2,837            | 2,931            |
| Persons of self-described gender                                      | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Permanent - Part time   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female  | 67               | 69               | 72               | 74               | 76               | 79               | 81               | 84               | 87               | 90               |
| Male  | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Persons of self-described gender                                      | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| <b>Total - Developing and maintaining key enabling infrastructure</b> | <b>2,794</b>     | <b>2,887</b>     | <b>2,983</b>     | <b>3,081</b>     | <b>3,184</b>     | <b>3,289</b>     | <b>3,399</b>     | <b>3,511</b>     | <b>3,628</b>     | <b>3,748</b>     |
| <b>Enhancing community life</b>                                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Permanent - Full time   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female  | 675              | 694              | 714              | 734              | 755              | 777              | 800              | 823              | 847              | 871              |
| Male  | 723              | 747              | 772              | 797              | 824              | 851              | 879              | 906              | 936              | 963              |
| Persons of self-described gender                                      | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Permanent - Part time   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female  | 146              | 171              | 198              | 223              | 250              | 276              | 307              | 338              | 369              | 401              |
| Male  | 30               | 31               | 32               | 33               | 34               | 35               | 36               | 36               | 36               | 40               |
| Persons of self-described gender                                      | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| <b>Total - Enhancing community life</b>                               | <b>2,574</b>     | <b>2,643</b>     | <b>2,714</b>     | <b>2,887</b>     | <b>3,063</b>     | <b>3,242</b>     | <b>3,423</b>     | <b>3,667</b>     | <b>3,893</b>     | <b>4,182</b>     |
| <b>Strong and effective governance</b>                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Permanent - Full time   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female  | 1,867            | 1,949            | 2,034            | 2,081            | 2,190            | 2,222            | 2,266            | 2,371            | 2,490            | 2,531            |
| Male  | 146              | 171              | 198              | 223              | 250              | 276              | 307              | 338              | 369              | 401              |
| Persons of self-described gender                                      | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Permanent - Part time   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Female  | 513              | 530              | 548              | 568              | 585              | 604              | 624              | 645              | 668              | 688              |

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|   | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|   | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  | \$'000  |
| Male                                    | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Persons of self-described gender        | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Total - Strong and effective governance | 3,146   | 3,250   | 3,358   | 3,479   | 3,585   | 3,794   | 3,827   | 3,954   | 4,088   | 4,220   |
| Grants, temporary and other expenditure | 1,894   | 1,126   | 1,188   | 1,207   | 1,247   | 1,288   | 1,321   | 1,375   | 1,421   | 1,488   |
| Capitalised labour costs                | 1,126   | 1,185   | 1,194   | 1,224   | 1,294   | 1,285   | 1,319   | 1,381   | 1,394   | 1,419   |
| Total staff expenditure                 | 10,867  | 13,522  | 11,952  | 14,419  | 14,894  | 15,368  | 15,867  | 16,383  | 16,918  | 17,465  |

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|   | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|   | FTE     | FTE     | FTE     | FTE     | FTE     | FTE     | FTE     | FTE     | FTE     | FTE     |
| Growing our place                       |         |         |         |         |         |         |         |         |         |         |
| Permanent - Full time                   |         |         |         |         |         |         |         |         |         |         |
| Women                                   | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     |
| Men                                     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     |
| Persons of self-described gender        | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Permanent - Part time                   |         |         |         |         |         |         |         |         |         |         |
| Women                                   | 1.5     | 1.5     | 1.5     | 1.5     | 1.5     | 1.5     | 1.5     | 1.5     | 1.5     | 1.5     |
| Men                                     | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Persons of self-described gender        | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Total - Growing our place               | 5.5     | 5.5     | 5.5     | 5.5     | 5.5     | 5.5     | 5.5     | 5.5     | 5.5     | 5.5     |
| Building robust local economies         |         |         |         |         |         |         |         |         |         |         |
| Permanent - Full time                   |         |         |         |         |         |         |         |         |         |         |
| Women                                   | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     |
| Men                                     | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| Persons of self-described gender        | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Permanent - Part time                   |         |         |         |         |         |         |         |         |         |         |
| Women                                   | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Men                                     | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Persons of self-described gender        | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Total - Building robust local economies | 3.0     | 3.0     | 3.0     | 3.0     | 3.0     | 3.0     | 3.0     | 3.0     | 3.0     | 3.0     |
| Preserving our environment              |         |         |         |         |         |         |         |         |         |         |
| Permanent - Full time                   |         |         |         |         |         |         |         |         |         |         |
| Women                                   | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Men                                     | 20.0    | 20.0    | 20.0    | 20.0    | 20.0    | 20.0    | 20.0    | 20.0    | 20.0    | 20.0    |
| Persons of self-described gender        | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Permanent - Part time                   |         |         |         |         |         |         |         |         |         |         |
| Women                                   | 0.8     | 0.8     | 0.8     | 0.8     | 0.8     | 0.8     | 0.8     | 0.8     | 0.8     | 0.8     |
| Men                                     | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Persons of self-described gender        | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Total - Preserving our environment      | 20.8    | 20.8    | 20.8    | 20.8    | 20.8    | 20.8    | 20.8    | 20.8    | 20.8    | 20.8    |

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|   | 2025/26      | 2026/27      | 2027/28      | 2028/29      | 2029/30      | 2030/31      | 2031/32      | 2032/33      | 2033/34      | 2034/35      |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|   | FTE          | FTE          | FTE          | FTE          | FTE          | FTE          | FTE          | FTE          | FTE          | FTE          |
| <b>Developing and maintaining key enabling infrastructure</b>         |              |              |              |              |              |              |              |              |              |              |
| <b>Permanent - Full time</b>  |              |              |              |              |              |              |              |              |              |              |
| Women   | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          |
| Men   | 24.0         | 24.0         | 24.0         | 24.0         | 24.0         | 24.0         | 24.0         | 24.0         | 24.0         | 24.0         |
| Persons of self-described gender                                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Permanent - Part time</b>  |              |              |              |              |              |              |              |              |              |              |
| Women   | 0.9          | 0.9          | 0.9          | 0.9          | 0.9          | 0.9          | 0.9          | 0.9          | 0.9          | 0.9          |
| Men   | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Persons of self-described gender                                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Total - Developing and maintaining key enabling infrastructure</b> | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  |
| <b>Enhancing community life</b>                                       |              |              |              |              |              |              |              |              |              |              |
| <b>Permanent - Full time</b>  |              |              |              |              |              |              |              |              |              |              |
| Women   | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          |
| Men   | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          | 6.0          |
| Persons of self-described gender                                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Permanent - Part time</b>  |              |              |              |              |              |              |              |              |              |              |
| Women   | 6.6          | 6.6          | 6.6          | 6.6          | 6.6          | 6.6          | 6.6          | 6.6          | 6.6          | 6.6          |
| Men   | 0.3          | 0.3          | 0.3          | 0.3          | 0.3          | 0.3          | 0.3          | 0.3          | 0.3          | 0.3          |
| Persons of self-described gender                                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Total - Enhancing community life</b>                               | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  | <b>29.9</b>  |
| <b>Strong and effective governance</b>                                |              |              |              |              |              |              |              |              |              |              |
| <b>Permanent - Full time</b>  |              |              |              |              |              |              |              |              |              |              |
| Women   | 16.0         | 16.0         | 16.0         | 16.0         | 16.0         | 16.0         | 16.0         | 16.0         | 16.0         | 16.0         |
| Men   | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          |
| Persons of self-described gender                                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Permanent - Part time</b>  |              |              |              |              |              |              |              |              |              |              |
| Women   | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          |
| Men   | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Persons of self-described gender                                      | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Total - Strong and effective governance</b>                        | <b>35.6</b>  | <b>35.6</b>  | <b>35.6</b>  | <b>35.6</b>  | <b>35.6</b>  | <b>35.6</b>  | <b>35.6</b>  | <b>35.6</b>  | <b>35.6</b>  | <b>35.6</b>  |
| <b>Casuals and temporary staff</b>                                    | <b>19.7</b>  | <b>19.7</b>  | <b>19.7</b>  | <b>19.7</b>  | <b>19.7</b>  | <b>19.7</b>  | <b>19.7</b>  | <b>19.7</b>  | <b>19.7</b>  | <b>19.7</b>  |
| <b>Capitalised labour</b>   | <b>12.6</b>  | <b>12.6</b>  | <b>12.6</b>  | <b>12.6</b>  | <b>12.6</b>  | <b>12.6</b>  | <b>12.6</b>  | <b>12.6</b>  | <b>12.6</b>  | <b>12.6</b>  |
| <b>Total staff numbers</b>  | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> | <b>127.8</b> |

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## 4. Financial Performance Indicators

The following table highlights Council's projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council's 30-year financial projections and should be integrated in the context of the organisation's objectives and financial management principles.

| Indicator                  | Mission   |   | Budget | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | Trend |
|----------------------------|---|---|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| <b>Operating position</b>  |   |   |        |         |         |         |         |         |         |         |         |         |         |       |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / adjusted underlying revenue                       | 1 | 7.6%   | 1.7%    | 3.1%    | 3.0%    | 3.0%    | 3.0%    | 3.0%    | 3.0%    | 3.0%    | 3.0%    | 3.0%    | u     |
| <b>Liquidity</b>           |   |   |        |         |         |         |         |         |         |         |         |         |         |       |
| Working Capital            | Current assets / current liabilities  | 2 | 150.0% | 236.3%  | 241.8%  | 260.2%  | 262.8%  | 262.1%  | 301.4%  | 310.0%  | 320.7%  | 330.9%  | 340.8%  | u     |
| Unrestricted cash          | Unrestricted cash / current liabilities   | 3 | 147.5% | 163.9%  | 173.7%  | 192.2%  | 214.3%  | 226.3%  | 236.4%  | 250.4%  | 262.6%  | 274.7%  | 287.0%  | u     |
| <b>Obligations</b>         |   |   |        |         |         |         |         |         |         |         |         |         |         |       |
| Loans and borrowings       | Interest bearing loans and borrowings / rate revenue                                      | 4 | 0.0%   | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | u     |
| Loans and borrowings       | Interest and principal repayments on interest bearing loans and borrowings / rate revenue |   | 0.0%   | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | u     |
| Indebtedness               | Non-current liabilities / own source revenue  |   | 4.6%   | 3.9%    | 3.2%    | 1.3%    | 1.3%    | 1.3%    | 1.2%    | 1.2%    | 1.2%    | 1.2%    | 1.1%    | u     |
| Asset renewal              | Asset renewal and upgrade expense / asset depreciation                                    | 5 | 200.2% | 163.2%  | 166.5%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  | 167.8%  | u     |
| <b>Stability</b>           |   |   |        |         |         |         |         |         |         |         |         |         |         |       |
| Rate concentration         | Rate revenue / adjusted underlying revenue  | 6 | 64.2%  | 65.0%   | 65.0%   | 65.0%   | 65.2%   | 65.3%   | 65.3%   | 65.4%   | 65.5%   | 65.6%   | 65.6%   | u     |
| Rate effort                | Rate revenue / CV of rateable properties in the municipality                              |   | 0.3%   | 0.3%    | 0.3%    | 0.3%    | 0.3%    | 0.3%    | 0.3%    | 0.3%    | 0.3%    | 0.3%    | 0.3%    | u     |

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Ararat Rural City Council Financial Plan 2025 - 2035

| Indicator            | Measure  | Unit | Budget   |          |          |          |          |          |          |          |          |          |          | Trend |
|----------------------|--|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------|
|                      |  |      | 2024/25  | 2025/26  | 2026/27  | 2027/28  | 2028/29  | 2029/30  | 2030/31  | 2031/32  | 2032/33  | 2033/34  | 2034/35  |       |
| Efficiency           |  |      |          |          |          |          |          |          |          |          |          |          |          |       |
| Expenditure level    | Total expenses / no. of property assessments   |      | \$3,787  | \$4,347  | \$4,349  | \$4,879  | \$4,432  | \$4,482  | \$4,850  | \$4,810  | \$4,871  | \$4,735  | \$4,768  | +     |
| Revenue level        | Total rate revenue / no. of property assessments   |      | \$1,607  | \$2,035  | \$2,065  | \$2,095  | \$2,127  | \$2,158  | \$2,190  | \$2,223  | \$2,256  | \$2,289  | \$2,323  | +     |
| Workforce turnover   | No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year |      | 10.8%    | 10.8%    | 10.8%    | 10.8%    | 10.8%    | 10.8%    | 10.8%    | 10.8%    | 10.8%    | 10.8%    | 10.8%    | =     |
| Sustainable Capacity |  |      |          |          |          |          |          |          |          |          |          |          |          |       |
| Population           | Total rate revenue / Municipal population  |      | \$1,490  | \$1,537  | \$1,554  | \$1,572  | \$1,580  | \$1,609  | \$1,627  | \$1,648  | \$1,668  | \$1,685  | \$1,704  | +     |
| Population           | Total expenses / Municipal population  |      | \$2,326  | \$2,751  | \$2,694  | \$2,794  | \$2,726  | \$2,756  | \$2,765  | \$2,614  | \$2,643  | \$2,573  | \$2,903  | +     |
| Population           | Value of infrastructure / Municipal population   |      | \$25,450 | \$26,247 | \$26,672 | \$26,714 | \$26,480 | \$26,211 | \$24,988 | \$24,726 | \$24,490 | \$24,257 | \$24,028 | +     |
| Population           | Municipal population / Kilometres of local roads   |      | 4.8      | 4.8      | 5.0      | 5.0      | 5.1      | 5.2      | 5.2      | 5.3      | 5.4      | 5.4      | 5.5      | +     |
| Own-source revenue   | Own source revenue / Municipal population  |      | \$1,698  | \$1,750  | \$1,766  | \$1,786  | \$1,804  | \$1,823  | \$1,842  | \$1,862  | \$1,882  | \$1,902  | \$1,923  | +     |
| Recurrent grants     | Recurrent grants / Municipal population  |      | \$607    | \$608    | \$604    | \$1,005  | \$1,014  | \$1,024  | \$1,034  | \$1,044  | \$1,055  | \$1,066  | \$1,077  | =     |

### Key to Forecast Trend:

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

### Notes to Indicators

#### 1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The adjusted underlying result calculation includes recurrent capital funding such as Roads to Recovery funding.

#### 2. Working capital

The proportion of current liabilities represented by current assets. Working capital is forecast to steadily increase in future years.

#### 3. Unrestricted cash

Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use, which includes trust funds and deposits, and funds held in statutory reserves. This indicator measures the proportion of current liabilities represented by unrestricted cash.

#### 4. Debt compared to rates

This indicator measures the level of Council's total debt as a percentage of rate revenue.

#### 5. Asset renewal

This percentage indicates the extent of Council's renewal and upgrade of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and upgraded and future capital expenditure will be required to renew and upgrade assets.

#### 6. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. This indicator confirms Council relies heavily on rates as a source of income. The trend indicates Council will continue to be reliant on rate revenue compared to all other revenue sources.

## 5. Strategies and Plans

This section describes the strategies and plans that support the 10-year financial projections included in the Financial Plan.

### 5.1 Borrowing Strategy

#### 5.1.1 Current Debt Position

The total amount borrowed as at 30 June 2025 is \$156,400.

#### 5.1.2 Future Borrowing Requirements

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan.

|                          | Budget            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                          | 2024/25<br>\$'000 | 2025/26<br>\$'000 | 2026/27<br>\$'000 | 2027/28<br>\$'000 | 2028/29<br>\$'000 | 2029/30<br>\$'000 | 2030/31<br>\$'000 | 2031/32<br>\$'000 | 2032/33<br>\$'000 | 2033/34<br>\$'000 | 2034/35<br>\$'000 |
| Opening balance          | 307               | 157               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Plus New loans           | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Less Principal repayment | (150)             | (157)             | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Closing balance          | 157               | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Interest payment         | 8                 | 2                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |



Ararat Rural City

[www.ararat.vic.gov.au](http://www.ararat.vic.gov.au)



#### 4.4 2024/2025 CAPITAL WORKS PROGRAM - MARCH 2025

**RESPONSIBLE OFFICER:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT:** CEO'S OFFICE  
**REFERENCE:** 20637

##### **OFFICER DIRECT OR INDIRECT CONFLICT OF INTEREST:**

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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##### **EXECUTIVE SUMMARY**

The Council has approved its 2024/2025 Capital Works Program as a pivotal component of the current budget. With a substantial capital works investment totalling \$15.513 million, the budget primarily targets infrastructure enhancements.

Key initiatives include:

- Mount William Road Stage Two Construction - supported by Federal Government funding.
- Buangor Ben Nevis Road Stage One Construction - beginning from the Western Highway section for approximately 1.5 kilometres
- Urban Gravel to Seal Road Upgrades continuing to upgrade accessibility across urban areas.
- Maintenance of Footpaths, Drainage, and Kerb and Channel

These projects underscore the Council's commitment to improving local infrastructure and fostering community development in the 2024/2025 fiscal year.

##### **DISCUSSION**

Council's 2024/2025 Capital Works Program marks a significant shift from previous years, reintroducing larger road and bridge construction projects post-pandemic. The program's budget has increased by \$6 million, with substantial state and federal funding, alongside smaller targeted works.

The focus for 2024/2025 remains on renewing and updating Council assets, leveraging in-house capabilities, and supporting local employment and contractors.

Key areas include:

- Enhanced roads reseal program.
- Urban drainage improvements
- Footpath network upgrades
- Major urban road gravel to seal program
- Stage two of Mt William Road Reconstruction
- Roads to Recovery funded projects (Webb Street & McCrows Road Bridge)

##### **Budget Status:**

As of 31 March 2025, 43% of the budget is expended.

Buangor Ben Nevis Road plans are complete, and commencement of stage two of Mt William Road are ready to commence, pending cultural heritage and flora and fauna reports.

With the Yarram Gap Road fires it is likely that our capital works budget will again be affected with emergency works being a priority in early 2025. Construction on Churchill Avenue is continuing with utilities and service provision being undertaken and footpath works ongoing.

|   | Budget   | Committed/<br>Contracted | Expended         | %           | Notes   |
|---|--|--------------------------|------------------|-------------|---|
| <b>PROPERTY -<br/>CAPITAL</b>                                 |  |                          |                  |             |   |
| Property Capital  | <b>\$270,000</b>   |                          | \$241,628        | 91%         | Works have been completed for the resurfacing of the Pomonal Tennis Courts, replacement of windows at the Town Hall in the Arts & Crafts Room, painting of the Maroona Rec Reserve and new touch screen kiosks. .   |
| Ararat Library Upgrade  | <b>\$200,000</b>   |                          | \$210,113        | 105%        | Works have been complete.   |
| Tatyoan Oval,<br>Drainage, Irrigation<br>& Resurfacing        | <b>\$333,500</b><br><b>\$83,500</b><br><b>Council</b><br><b>\$250,000</b><br><b>CFNP</b> |                          | \$316,419        | 96%         | Aqualines Irrigation Pty Ltd have completed the works with the new pump connections to the reservoir to be completed before commencement of the football season.  |
| <b>TOTAL PROPERTY</b>   |  |                          | <b>\$768,161</b> | <b>96%</b>  |   |
| <b>PLANT &amp;<br/>EQUIPMENT</b>                              |  |                          |                  |             |   |
| Book stock - Library<br>Book Replacement                      | <b>\$40,000</b>  |                          | \$41,261         | 103%        | Fully expended for 2024/2025  |
| <b>TOTAL PLANT &amp; EQUIPMENT</b>                            |  |                          | <b>\$41,261</b>  | <b>103%</b> |   |
| <b>ROADS</b>  |  |                          | -                | -           |   |
| Gravel Road<br>Sheeting,<br>Widening &<br>Alternative Sealing | <b>\$1,800,000</b>   |                          | \$1,660,654      | 92%         | Resheeting, widening and alternative seal works have been completed on a number of roads including: <ul style="list-style-type: none"> <li>• Tatyoan North Road</li> <li>• Mt William Road</li> <li>• Webbs Road</li> <li>• Rockies Hill Road</li> <li>• Coopers Road</li> <li>• Astons Road (Shoulders)</li> <li>• Tunnel Road</li> <li>• Tobacco Road</li> <li>• Cherrytree Road</li> <li>• Moyston Township</li> </ul> |
| Reseal Program  | <b>\$1,000,000</b>   |                          | \$892,546        | 89%         | Reseal works are 89% complete for the current financial year, with line marking the only outstanding works.   |
| Mt William Road<br>(24/25 - HSVPP<br>Funding)                 | <b>\$6,250,000</b>   |                          | \$2,329          | -           | These works will commence on receipt of final cultural heritage management plan. Final meetings with Traditional Owners are imminent.   |

|                               |                    |           |           |      |   |
|-------------------------------|--------------------|-----------|-----------|------|---|
|                               |                    |           |           |      | The EMAC CHMP has been received for works over Fiery Creek.   |
| Buangor Ben Nevis Road        | <b>\$2,143,000</b> | \$68,522  | \$147,132 | 7%   | Plans and technical reporting have been completed. Council is working with Australian Cultural Heritage Services to complete CHMP. Finalisation of the native vegetation offsets is underway.   |
| Weighbridge Place, Lake Bolac |                    | \$74,900  | \$1,161   |      | Asphalting works at Weighbridge Place have been completed with final invoicing to be received.<br>The intersection with Mortlake Ararat Road was in poor condition and required the upgrade to withstand the heavy vehicle use in the industrial area.  |
| Churchill Avenue, Ararat      | <b>\$800,000</b>   | \$305,770 | \$173,070 | 9%   | Works have commenced on site with footpath works and service/utility proofing. Works are to be completed by 30 June 2025 in line with LRCI funding.   |
| Webb Street, Ararat           | <b>\$700,000</b>   | \$3,700   | \$12,323  | 2%   | Works will be undertaken in conjunction with works on Churchill Avenue.   |
| Urban Road Gravel to Seal     | <b>\$700,000</b>   |           | \$983,305 | 140% | Works for this year's program have been completed at <ul style="list-style-type: none"> <li>Bailey Lane</li> <li>Currajong Ave/McLellan Street</li> <li>ROW Dawson/High Streets</li> <li>Mulcahy Road</li> <li>Young Street.</li> </ul> Multiple design works are being finished for the coming years programs which will be prioritised by a matrix to be presented to Council soon. |
| Major Patching                | <b>\$100,000</b>   | \$        | \$72,421  | 72%  | Priority works have been completed in November 24. Other works are currently being prioritised.   |
| Bridges                       | <b>\$80,000</b>    | \$10,727  | \$96,425  | 121% | Investigations into the works required for the Buangor Ben Nevis Road Bridge 1 project are underway.<br>These works include McCrows Road Bridge which will be undertaken with Roads to  |

|                             |           |                  |                    |      |  |
|-----------------------------|-----------|------------------|--------------------|------|--|
|                             |           |                  |                    |      | Recovery funding as approved in January 2025.<br>Other bridge strengthening works are being investigated and estimated for upcoming programs.  |
| Footpath Renewal Program    | \$400,000 |                  | \$426,797          | 107% | Council's footpath program has been completed with Barkly/Queen Street Asphalt Path, and Maude Street finished in January 2025.<br>Other costs within this budget include works on Tunnel Track, Pomonal which was a funded project and make up part of the overrun. |
| Urban Drainage Works        | \$750,000 |                  | \$378,800          | 51%  | Drainage works are progressing with works currently completed at Ararat Cemetery and Thompson and Kneale Street and Queen Street Stormwater. Works on the main drain are being compiled for completion.  |
| Kerb and Channel            | \$239,000 |                  | \$308,229          | 129% | Works on the Walkerville and Wileman Street project in Willaura have been completed.   |
| Miscellaneous               |           |                  | \$133,317          |      | These works include finalisation of works at Gordon Street Reserve and small projects carried over from previous years.  |
| <b>TOTAL INFRASTRUCTURE</b> |           | <b>\$463,619</b> | <b>\$6,054,895</b> | 40%  |  |
|                             |           |                  |                    |      |  |
| <b>TOTAL CAPITAL WORKS</b>  |           | <b>\$463,619</b> | <b>\$6,864,317</b> | 43%  |  |

There are also projects that were funded in the 2023/2024 budget that have extended beyond the single financial year. The committed expenditure includes contracts entered for construction of various elements of the projects. The table below provides a summary of these projects:

|                    | Budget      | Previously Expended Funds | Committed/Contracted | Total Expended | %   | Notes   |
|--------------------|-------------|---------------------------|----------------------|----------------|-----|---|
| Mt William Road    | \$1,000,000 | \$313,911                 |                      | \$846,340      | 85% | Work commenced in late May 2024.<br>The works have been set out, tree and stabilising works have been completed. There were significant soft spots found within the area and these have been remedied. Final works include class A stone and sealing works. |
| Buangor Recreation |             | \$53,849                  |                      | \$303          |     | The project has been out to the market and came in with a   |



|                           |  |  |  |  |  |   |
|---------------------------|--|--|--|--|--|---|
| Reserve Kitchen Extension |  |  |  |  |  | significant price difference between the cost plan and the pricing received from the tenderers.<br>Funding has been received as part of the Tiny Towns Funding Program which will help progress Stage 1 of this project.<br>Council is currently undertaking quotation works with a local commercial builder to try to progress these works with alternative design options to provide better value to the community. |
|---------------------------|--|--|--|--|--|---|

## KEY CONSIDERATIONS

### **Alignment to Council Plan Strategic Objectives**

The key financial drivers align strongly with the thrust of the Council Plan 2021-2025, particularly the following:

- 4.1** Ensure that asset development and renewal during the planning period matches that identified in Council's Asset Plan 2021-2031.
- 4.2** Work directly with asset users to manage and develop new and existing assets.
- 4.3** Deliver infrastructure outcomes that support economic growth, promote community wellbeing and safety and align with Council's financial sustainability.
- 6.1** Deliver responsible budget outcomes, linked to strategy, that deliver value, innovation, and rating fairness.

### **Budget Implications**

The 2024/2025 Capital Works Program represents a significant element of Council's 2024/2025 Budget. In the current civil construction market, it is essential that Council manages capital works expenditure carefully to ensure budget outcomes are met.

### **Policy/Relevant Law**

The 2024/2025 Capital Works Program complies with the program funded in the 2024/2025 Budget.

### **Sustainability Implications**

There are no environmental sustainability implications. Council is mindful of considering new innovative approaches to improve its sustainability and environmental footprint as a part of the Capital Works program.

### **Risk Assessment**

The 2024/2025 Capital Works Program was developed as a mitigation of the financial risks associated with market volatility currently being experienced in the civil and building construction sectors.

### **Innovation and Continuous Improvement**

Development of the 2024/2025 Capital Works Program represented an agile response to market conditions. A capacity to rework strategy based on a changing environment is a critical element in developing an innovative organisation.

### **Stakeholder Collaboration and Community Engagement**

The 2024/2025 Capital Works Program has been developed as an element of the 2024/2025 Budget. There was extensive community engagement undertaken prior to adoption.

RECOMMENDATION

That:

1. *That Council receive the Capital Works Program - March 2025 report.*

**MOVED CR JOYCE  
SECONDED CR WATERSTON**

**That:**

1. **That Council receive the Capital Works Program - March 2025 report.**

**Cr Joyce and Cr Waterston spoke for the motion**

**CARRIED 7/0  
5131/25**

**ATTACHMENTS**

There are no Attachments relating to this item

## SECTION 5 - INFORMAL MEETINGS

### 5.1 COUNCIL BRIEFINGS

**AUTHOR'S TITLE:** CHIEF EXECUTIVE OFFICER  
**DEPARTMENT** CEO'S OFFICE  
**REFERENCE:** 13039074

#### OFFICER'S DECLARATION OF INTEREST

Officers providing advice to Council must disclose any conflict of interest.

No person involved in the preparation of this report has a conflict of interest requiring disclosure.

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#### EXECUTIVE SUMMARY

The Governance Rules state that if there is a meeting of Councillors that:

1. is scheduled or planned for the purpose of discussing the business of *Council* or briefing Councillors;
2. is attended by at least one member of Council staff; and
3. is not a *Council meeting*, *Delegated Committee* meeting or *Community Asset Committee* meeting, the *Chief Executive Officer* must ensure that a summary of the matters discussed at the meeting are:
  - a. tabled at the next convenient *Council meeting*; and
  - b. recorded in the minutes of that *Council meeting*.

#### DISCUSSION

As a requirement of the Governance Rules, a summary of matters discussed at the Council Briefings held since the last Council Meeting are presented to Council and will be recorded in the minutes.

| INFORMAL MEETINGS                     |
|---------------------------------------|
| Council Briefing held on 8 April 2025 |

#### Matters discussed at the briefing:

- Budget 2025/26
- Revenue and Rating Strategy
- Plan for Disability Action Plan
- Fair Access Policy and Action Plan
- Insurance
- Major Plant Renewal Program
- Roads to Recovery - 5 Year Program
- Capital Works - March 2025
- Capital Works Program 2024/25 - Alteration of budgeted works
- Glass Recycling Collection and Processing
- Purchase of Hook Lift Truck for Waste Management Services
- Gravel to Seal Priority Matrix
- Council Function and Event Spaces
- Alexandra Oval Seasonal User Agreement
- CBD Occupancy Survey February 2025
- Building approvals
- Planning approvals under delegation

## KEY CONSIDERATIONS

### **Alignment to Council Plan Strategic Objectives**

The report supports the strategic objective of the Council Plan 2021-2025:

#### **6. STRONG AND EFFECTIVE GOVERNANCE**

We will work hard to build models of governance that place delivering public value at the centre through effective financial management; well measured risk management; and implementation of effective community engagement practices.

#### **6.3** Continuously improve Council's community engagement process and practices in line with deliberative engagement practices, while acknowledging the need for a range of different techniques to ensure effective engagement.

### **Financial**

There are no financial impacts for the receiving of Informal Meetings of Councillors.

### **Policy/Relevant Law**

Reporting of Informal Meetings is in line with the requirements of the Governance Rules.

### **Risk Assessment**

Following the requirements of the Governance Rules will ensure that Council meets its legislative requirements.

### **Stakeholder Collaboration and Community Engagement**

A summary of matters discussed at the Council Briefings are presented for community information.

## RECOMMENDATION

*That:*

*the Informal Meetings of Councillors Report be received.*

## MOVED CR PRESTON

## SECONDED CR SANDERS

**That:**

**the Informal Meetings of Councillors Report be received.**

**Cr Preston and Cr Sanders spoke for the motion**

**CARRIED 7/0**

**5132/25**

## ATTACHMENTS

The Summary of Council Briefings are provided as Attachment 5.1.



## Councillor Briefing Agenda



**Date:** Tuesday 8 April 2025

**Commencement:** 5.00 pm

**Location:** Council Chamber, Shire Offices

|                     |                      |
|---------------------|----------------------|
| <b>Councillors:</b> | Cr Jo Armstrong      |
|                     | Cr Rob Armstrong     |
|                     | Cr Peter Joyce       |
|                     | Cr Teli Kaur         |
|                     | Cr Luke Preston      |
|                     | Cr Bob Sanders       |
| <b>Officers:</b>    | CEO, Dr Tim Harrison |
| <b>Apologies</b>    | Cr Bill Waterston    |

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### Disclosure of Conflict of Interests

Disclosure of Interests are to be made immediately prior to any relevant item being discussed (*Local Government Act 2020 - Section 131 and Chapter 5, Section 6 of the Governance Rules*).

### Matters Considered

|    |  |
|----|--|
| 1  | Mayor's roundup  |
| 2  | Budget 2025/26   |
| 3  | Revenue and Rating Strategy                                  |
| 4  | Plan for Disability Action Plan                              |
| 5  | Fair Access Policy and Action Plan                           |
| 6  | Insurance  |
| 7  | Major Plant Renewal Program                                  |
| 8  | Roads to Recovery - 5 Year Program                           |
| 9  | Capital Works - March 2025                                   |
| 10 | Capital Works Program 2024/25 - Alteration of budgeted works |
| 11 | Glass Recycling Collection and Processing                    |
| 12 | Purchase of Hook Lift Truck for Waste Management Services    |
| 13 | Gravel to Seal Priority Matrix                               |
| 14 | Council Function and Event Spaces                            |
| 15 | Alexandra Oval Seasonal User Agreement                       |
| 16 | CBD Occupancy Survey February 2025                           |
| 17 | Building approvals   |
| 18 | Planning approvals under delegation                          |

Dr Tim Harrison

**SECTION 6 - COMMITTEE MINUTES/REPORTS**

No Committee Minutes/Reports received

## **SECTION 7 - NOTICES OF MOTION**

A *notice of motion* must be in writing signed by a Councillor and be lodged with or sent to the *Chief Executive Officer* no later than 12.00pm (noon) and at least six (6) days prior to the Council Meeting to allow sufficient time for the *Chief Executive Officer* to include the *notice of motion* in agenda papers for a *Council meeting*.

**No Notices of Motion received**

## **SECTION 8 - URGENT BUSINESS**

Items cannot be admitted as urgent business other than by resolution of *Council* and only then if it:

- 1 relates to or arises out of a matter which has arisen since distribution of the *agenda*; and
- 2 cannot safely or conveniently be deferred until the next *Council meeting*.

### **No Urgent Business arising**



**SECTION 9 - CLOSE SESSION (CONFIDENTIAL)**

In accordance with section 66(2)(a), 3(1) *Confidential Information* (a) of the Local Government Act 2020, the following agenda items are listed for consideration in the confidential section:

**No Confidential Agenda Items**

**Meeting closed at 6:50pm**

I HEREBY CERTIFY THAT PAGES 10457 - 10773 ARE CONFIRMED AND ARE A TRUE AND CORRECT RECORD.

**MAYOR - CR JO ARMSTRONG**