



# DRAFT Budget

Financial Year 2024/25

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# 1 Mayor and CEO's Introduction

Welcome to our draft budget for the 2024/25 financial year.

This draft budget represents the final year of the Alpine Shire Council Plan 2021-2025 and it continues our commitment to sound financial management and community engagement.

Every four years Council elections take place. There will be Council elections in Victoria in late October 2024. This democratic process is fundamental to our governance, and we encourage all eligible community members to participate actively and make their voices heard. Once a new Council is elected there is a requirement to review several key policies and plans. This is in addition to the normal annual cycle of policy reviews.

In 2024/25 we will commence the preparation of the 2025-2028 Council Plan and a refresh of the Community Vision 2040. This will involve widespread deliberative engagement and consultation with the Alpine Shire community.

We know that many in our community are doing it tough at the moment and that cost pressures are not unique to Council. Council is proposing to continue to deliver the full range of services with a strong focus on planning for the future. There are a range of important strategic planning projects proposed in the draft budget which will put in place the framework for planning scheme amendments in coming years. This includes ensuring that we have the necessary businesses, experiences, infrastructure, and planning controls in place to achieve that vision while conserving and enhancing our built and natural environments.

We are working together in the face of continuing cost pressure on materials and services to prioritise completion of grant funded projects, the majority of which have a funding deadline of June 2025. Delivery of these projects are important so that our community can enjoy modern, safe and versatile facilities.

A substantial budget of over \$13 million is allocated for spending across Council assets, including the completion of the following major projects:

- Tawonga Memorial Hall Upgrade
- Myrtleford Memorial Hall Upgrade
- Ablett Pavilion Upgrade
- Dinner Plain Activation
- Nimmo Pedestrian Bridge
- Myrtleford Splashpark
- Tronoh Dredegehole Precinct Upgrade

We will also be delivering the Murray To Mountains Rail Trail Enhancements Project, fully funded by the Victorian Government, which encompasses a range of infrastructure improvements and public art installations designed to enhance visitor experiences and increase visitation.

The upcoming financial year will bring a renewed focus on roads, drainage, footpaths, bridges, playgrounds and buildings. More than 30 per cent of our capital works program budget is allocated to these areas, which will support delivery of essential works that enhance the quality and longevity of our existing infrastructure.

In addition to our core initiatives, our annual Community Grants and Events Funding will continue to play a vital role in supporting community groups, volunteers, and event organisers. This funding is crucial in fostering community spirit and supporting local initiatives that contribute to our collective well-being. Furthermore, in light of recent weather events, we remain steadfast in our commitment to delivering flood and landslide recovery programs, supported by dedicated funding resources.

The successful launch of Engage Alpine in late 2023 has strengthened our commitment to community engagement, providing a space for meaningful dialogue and collaboration on issues that impact us all. We eagerly await community feedback on these crucial policies and plans, as your insights will guide our decision-making process.

We take great pride in presenting this draft budget to our community. We remain committed to transparency, responsible financial management, and community-driven decision-making.

Together, we look forward to another exciting and prosperous year in the Alpine Shire.

Cr John Forsyth  
Mayor

Will Jeremy  
Chief Executive Officer

## Financial Snapshot

| Key Statistics                       | 2023/24<br>Forecast<br>\$'000 | 2024/25<br>Budget<br>\$'000 |
|--------------------------------------|-------------------------------|-----------------------------|
| Total Operating Expenditure (\$000)  | 35,274                        | 37,996                      |
| Underlying Operating Surplus (\$000) | 3,160                         | 5,111                       |
| Capital Works Expenditure (\$000)    | 12,998                        | 15,445                      |
| Staff Numbers (EFT)                  | 137                           | 139                         |

| Budgeted Expenditure by Strategic Driver                                  | 2024/25<br>Budget<br>\$'000 | Budget<br>% |
|---|-----------------------------|-------------|
| 1. For those who live and visit   | 3,774                       | 7%          |
| 2. For a thriving economy   | 2,684                       | 5%          |
| 3. For the bold protection of our future                                  | 4,476                       | 9%          |
| 4. For the enjoyment and the opportunities of our lifestyle <sup>*1</sup> | 26,543                      | 52%         |
| 5. For strong and informed leadership                                     | 13,242                      | 26%         |

<sup>\*1</sup> Capital expenditure is largely contained in Strategic Driver 4

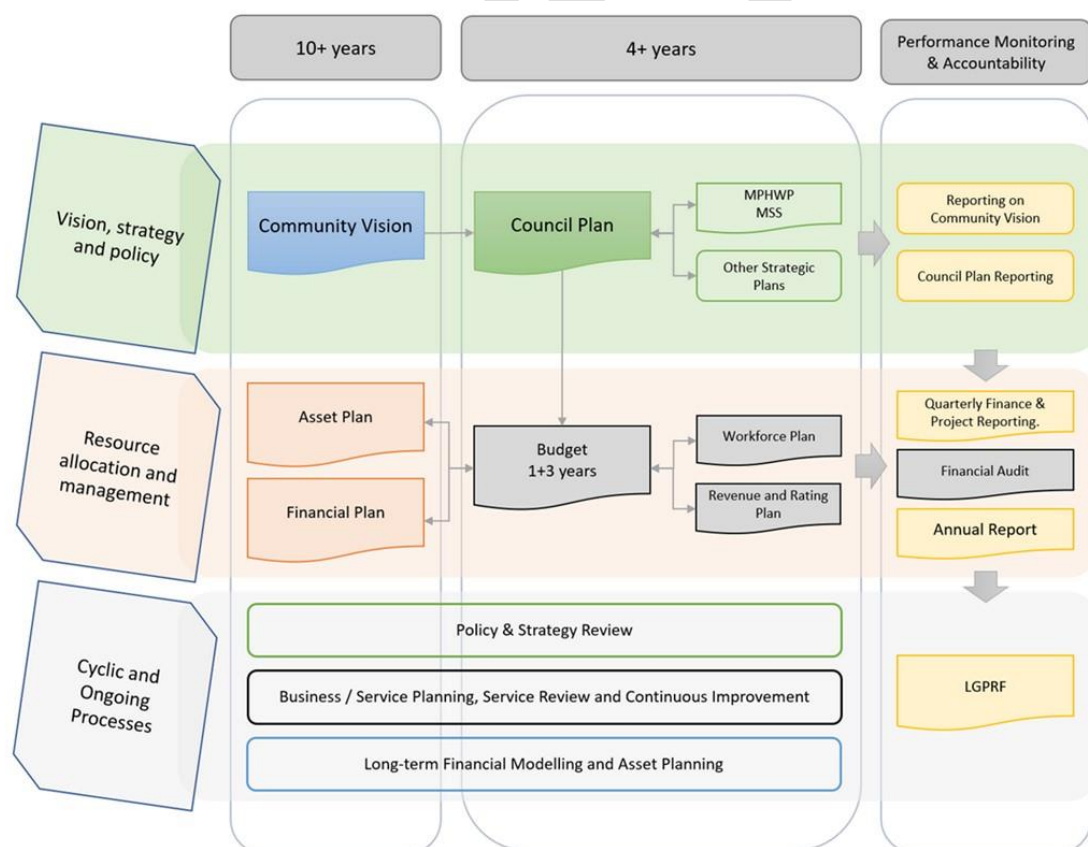
## 2 Link to the Integrated Planning and Reporting Framework

This section describes how the Annual Budget links to the achievement of the Community Vision 2040 and Council Plan 2021-2025 within an overall integrated planning and reporting framework.

This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision 2040 and Financial Plan), medium term (Council Plan, Workforce Plan and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

### 2.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

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

### 2.1.1 Key Planning Considerations

Although councils have a legal obligation to provide some services — such as animal management, local roads, food safety and statutory planning — most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities do change.

Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

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

## 2.2 Our Purpose

### Our Community Vision

"Our people, places and environment enrich our area's resilience, prosperity, and sustainability".

The 2040 Community Vision was developed in consultation with our community in 2021. This vision identifies and articulates the long-term aspirations, needs and opportunities of our community and is also consistent with community sentiment expressed during the development of the Council Plan that was adopted in October 2021.

### Our Values

1. **Accountable**
2. **Leadership**
3. **Productive**
4. **Integrity**
5. **Nurture**
6. **Engaged**

## 2.3 Strategic Objectives

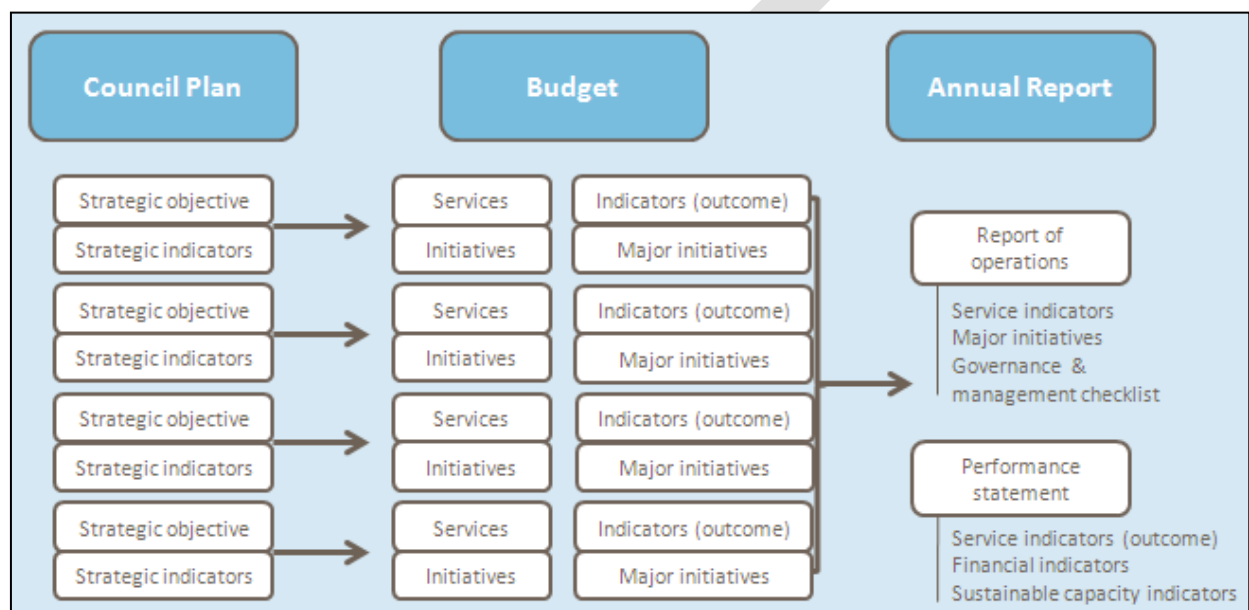
The Community Vision 2040 provides the long term vision that outlines the aspirations and goals of the Alpine Shire community. This is underpinned by the five strategic drivers identified through community and deliberative engagement that are critical to achieving the community's Vision and frame the Council Plan. The Council Plan 2021-2025 is a four-year plan that outlines Council's role and how it will pursue the aspirations and goals outlined in the Community Vision, Municipal Public Health and Wellbeing Plan and other strategies and plans developed by Council. The Strategic Objectives support delivery of our Strategic Drivers. Under some of the Objectives will be strategies, which describe how we will achieve our objectives.

| Strategic Drivers                                       | Strategic Objectives   |
|---|--|
| 1. For those who live and visit                         | <ul style="list-style-type: none"> <li>• A community that is active, connected and supported</li> <li>• Services and resources that enhance health and wellbeing</li> <li>• A caring community</li> <li>• Increasing healthy eating and active living</li> <li>• Improving mental wellbeing</li> <li>• Preventing all forms of violence</li> </ul>                                     |
| 2. For a thriving economy                               | <ul style="list-style-type: none"> <li>• Diverse reasons to visit</li> <li>• Innovative and sustainable business development that supports year-round benefit</li> <li>• Access to technology that meets our evolving needs</li> </ul>   |
| 3. For the bold protection of our future                | <ul style="list-style-type: none"> <li>• Decisive leadership to address the impacts and causes of climate change</li> <li>• Stewardship and care of our natural environment</li> <li>• Responsible management of waste</li> <li>• A community that is prepared for, can respond to, and recover from emergencies</li> <li>• Reducing the impact of climate change on health</li> </ul> |
| 4. For the enjoyment and opportunities of our lifestyle | <ul style="list-style-type: none"> <li>• Conservation and promotion of the distinct character across the Shire</li> <li>• Planning and development that reflects the aspirations of the community</li> <li>• Accessible parks that promote active and passive recreation</li> <li>• Diverse arts and cultural experience</li> <li>• Assets for our current and future need</li> </ul>  |
| 5. For strong and informed leadership                   | <ul style="list-style-type: none"> <li>• Effective communication and engagement</li> <li>• A responsible, transparent, and responsive organisation</li> <li>• Bold leadership, strong partnerships and effective advocacy</li> </ul>   |



### 3 Services, and Service Performance Indicators

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



Source: Department of Jobs, Precincts and Regions

### 3.1 Strategic Driver 1: For those who live and visit

Vision: To be connected, supported, and welcomed throughout all stages of life.

#### 3.1.1 Services

| Service area                | Description of services  |                     | 2023/24<br>Forecast<br>\$'000 | 2024/25<br>Budget<br>\$'000 |
|-----------------------------|--|---------------------|-------------------------------|-----------------------------|
| Libraries                   | Libraries consist of the Alpine Shire library branches in Myrtleford, Bright and Mount Beauty and delivery of programs such as rhyme time, story time, school holiday programs and visiting authors. The Council also operates the High Country Library Network. | Expense             | 664                           | 758                         |
|                             |  | Revenue             | 138                           | 185                         |
|                             |  | NET<br>Exp<br>(Rev) | 526                           | 573                         |
| Swimming Pools              | This service is managed under contract to Belgravia Leisure Services. It covers Bright Sports Centre, the provision of outdoor seasonal pools at Myrtleford and Mount Beauty and lifeguarding at the Bright and Porepunkah river pools.                          | Expense             | 581                           | 889                         |
|                             |  | Revenue             | -                             | -                           |
|                             |  | NET<br>Exp<br>(Rev) | 581                           | 889                         |
| Visitor Information Centres | This service comprises visitor information services located at Bright, Mount Beauty and Myrtleford.  | Expense             | 630                           | 701                         |
|                             |  | Revenue             | 130                           | 166                         |
|                             |  | NET<br>Exp<br>(Rev) | 500                           | 535                         |
| Youth                       | Provision of specific services to youth in the community, including youth awards, youth activities and the Learner to Probationary (L2P) program.  | Expense             | 599                           | 506                         |
|                             |  | Revenue             | 193                           | 207                         |
|                             |  | NET<br>Exp<br>(Rev) | 406                           | 299                         |
| Community Development       | This service is concerned with building community capacity. Key areas include community resilience, the community grant program and implementing the Municipal Health and Wellbeing Plan.  | Expense             | 602                           | 536                         |
|                             |  | Revenue             | 492                           | 462                         |
|                             |  | NET<br>Exp<br>(Rev) | 110                           | 74                          |
| School Crossings            | Council provides the school crossing supervisor function to schools within the Alpine Shire Council.   | Expense             | 299                           | 384                         |
|                             |  | Revenue             | 46                            | 46                          |
|                             |  | NET<br>Exp<br>(Rev) | 253                           | 338                         |

#### 3.1.2 Major Initiatives

- Emergency Animal Welfare Plan
- Tawonga South Public Space Amenities
- 1 Mummery Road Study
- Sport and Recreation Masterplan consultation

### 3.1.3 Strategic Indicators

- Number of visits to aquatic facilities per head of population
- Active library borrowers in municipality
- Cost of library service per population
- Participation in the Maternal and Child Health service
- Participation in supported playgroups

### 3.1.4 Prescribed Service performance outcome indicators

| Service                                | Indicator     | Performance Measure                                     | Computation   |
|--|---------------|---|---|
| Swimming Pools<br>(Aquatic Facilities) | Utilisation   | Utilisation of aquatic facilities                       | Number of visits to aquatic facilities / Municipal population   |
| Libraries                              | Participation | Library membership                                      | [Number of registered library members / Municipal population] x 100   |
| Maternal and Child Health              | Participation | Participation in MCH service                            | [Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100                       |
| Maternal and Child Health              | Participation | Participation in the MCH service by Aboriginal children | [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100 |

## 3.2 Strategic Driver 2: For a thriving economy

Vision: Ideas and industry thrive through a climate sensitive and diverse economy.

### 3.2.1 Services

| Service area          | Description of services provided  |           | 2023/24<br>Forecast<br>\$'000 | 2024/25<br>Budget<br>\$'000 |
|-----------------------|---|-----------|-------------------------------|-----------------------------|
| Tourism               | This service provides destination marketing. It develops and distributes tourism collateral including Official Visitors Guide, trail brochures, maps and retail and dining guide. | Expense   | 524                           | 581                         |
|                       |   | Revenue   | -                             | -                           |
|                       |   | NET       |                               |                             |
|                       |   | Exp (Rev) | 524                           | 581                         |
| Dinner Plain Services | Specific services to Dinner Plain such as marketing and events of this alpine village, and Dinner Plain to Mount Hotham winter bus service.                                       | Expense   | 1,095                         | 975                         |
|                       |   | Revenue   | 1,738                         | 3,203                       |
|                       |   | NET       |                               |                             |
|                       |   | Exp (Rev) | (643)                         | (2,228)                     |
| Festivals and Events  | Events are a major contributor to the economy. Council has a role in facilitating the events agenda.  | Expense   | 669                           | 759                         |
|                       |   | Revenue   | -                             | -                           |
|                       |   | NET       |                               |                             |
|                       |   | Exp (Rev) | 669                           | 759                         |
| Economic Development  | This service facilitates local and new business to develop and grow.  | Expense   | 298                           | 369                         |
|                       |   | Revenue   | -                             | -                           |
|                       |   | NET       |                               |                             |
|                       |   | Exp (Rev) | 298                           | 369                         |

### 3.2.2 Major Initiatives

- Dinner Plain Business Case
- Council Plan
- Revenue and Ratings Strategy

### 3.2.3 Strategic Indicators

- Number of small businesses and light industry in the Shire
- Number of permitted festivals and events in the Shire
- Number of overnight and day trip visitors

### 3.2.4 Service performance outcome indicators

There are no prescribed service performance outcome indicators for this service.

### 3.3 Strategic Driver 3: For the bold protection of our future

Vision: Our natural environment is protected and preserved.

#### 3.3.1 Services

| Service area         | Description of services provided   |                  | 2023/24            | 2024/25          |
|----------------------|--|------------------|--------------------|------------------|
|                      |  |                  | Forecast<br>\$'000 | Budget<br>\$'000 |
| Waste and Recycling  | Provision of waste management services. This includes kerbside collection services as well as the operation of the Myrtleford, Mount Beauty and Porepunkah transfer stations and closed landfills. | Expense          | 3,968              | 3,850            |
|                      |  | Revenue          | 4,366              | 4,512            |
|                      |  | NET<br>Exp (Rev) | (398)              | (662)            |
| Emergency Management | Administrative costs of Council's Emergency Management Planning role, maintenance of various flood warning infrastructure, and additional coordination activities which are fully grant funded.    | Expense          | 636                | 626              |
|                      |  | Revenue          | 162                | 110              |
|                      |  | NET<br>Exp (Rev) | 474                | 265              |

#### 3.3.2 Major Initiatives

- Heritage Review
- Community Hubs Recovery
- Myrtleford Landfill Rehabilitation

#### 3.3.3 Strategic Indicators

- Increase kerbside collection waste diverted from landfill
- Net Zero Greenhouse Gas Emissions - 2023
- Community satisfaction with waste management performance - Target 70

#### 3.3.4 Service performance outcome indicators

| Service          | Indicator       | Performance Measure                               | Computation   |
|------------------|-----------------|---|---|
| Waste Collection | Waste diversion | Kerbside collection waste diverted from landfill* | [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100 |

\* See section 5.6 Targeted Performance Indicators, which sets out targets set for Waste in 2024/25 and future years.

### 3.4 Strategic Driver 4: For the enjoyment and opportunities of our lifestyle

The connection between people and place is strengthened

#### 3.4.1 Services

| Service area                      | Description of services provided   |                     | 2023/24<br>Forecast<br>\$'000 | 2024/25<br>Budget<br>\$'000 |
|-----------------------------------|--|---------------------|-------------------------------|-----------------------------|
| Airports                          | Provision and maintenance of aerodromes at Mount Beauty and Porepunkah.  | Expense             | 301                           | 429                         |
|                                   |  | Revenue             | 44                            | 46                          |
|                                   |  | NET<br>Exp<br>(Rev) | 257                           | 383                         |
| Local Roads, Bridges and Drainage | Maintenance of all Council's roads, and bridges. Council has 685km of roads, 190 bridges and over 40 major culverts. Spending in this area also covers roadside vegetation and drainage. | Expense             | 1,572                         | 1,874                       |
|                                   |  | Revenue             | 18                            | 18                          |
|                                   |  | NET<br>Exp<br>(Rev) | 1,554                         | 1,856                       |
| Footpaths                         | Maintenance of Council footpaths. Also includes snow grooming services for Dinner Plain.   | Expense             | 369                           | 547                         |
|                                   |  | Revenue             | -                             | -                           |
|                                   |  | NET<br>Exp<br>(Rev) | 369                           | 547                         |
| Open Spaces                       | Maintenance of all of Council's open space areas such as playgrounds, parks, street trees, roundabouts and public reserves   | Expense             | 768                           | 1,285                       |
|                                   |  | Revenue             | 22                            | 71                          |
|                                   |  | NET<br>Exp<br>(Rev) | 746                           | 1,214                       |
| Building Maintenance              | Maintenance of all of Council's buildings. This includes operational buildings such as depots and libraries as well as community buildings such as halls and childcare centres.          | Expense             | 614                           | 772                         |
|                                   |  | Revenue             | -                             | -                           |
|                                   |  | NET<br>Exp<br>(Rev) | 614                           | 772                         |
| Property Management               | Management of public amenity facilities and property leases.   | Expense             | 1,860                         | 1,523                       |
|                                   |  | Revenue             | 737                           | 746                         |
|                                   |  | NET<br>Exp<br>(Rev) | 1,123                         | 777                         |
| Operations                        | Administration and management of Myrtleford, Bright and Mount Beauty works depots and plant maintenance and operational expenses.  | Expense             | 1,217                         | 1,315                       |
|                                   |  | Revenue             | 45                            | 40                          |
|                                   |  | NET<br>Exp<br>(Rev) | 1,172                         | 1,275                       |
| Recreation                        | Council supports the development and maintenance of recreation reserves across the   | Expense             | 338                           | 470                         |
|                                   |  | Revenue             | -                             | -                           |

|                      |  |   |                                  |            |
|----------------------|--|---|----------------------------------|------------|
|                      | Shire and also supports recreation clubs and committees.   | NET<br>Exp<br>(Rev)                       | 338                              | 470        |
| Building Services    | Statutory building services includes processing of building applications, emergency response responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works. | Expense<br>Revenue<br>NET<br>Exp<br>(Rev) | 224<br>222<br>2<br>99            | 329<br>230 |
| Environmental Health | Registration and inspection of all food premises, wastewater applications, investigation of complaints in relation to noise, odours, dealing with infectious disease outbreaks and other health issues.                      | Expense<br>Revenue<br>NET<br>Exp<br>(Rev) | 295<br>120<br>175<br>239         | 410<br>171 |
| Local Laws           | This area provides animal registrations, animal management, and local law enforcement.   | Expense<br>Revenue<br>NET<br>Exp<br>(Rev) | 255<br>33<br>222<br>205          | 313<br>108 |
| Statutory Planning   | Assessment of planning applications, the provision of advice to developers and property owners and representing Council at the Victorian Civil and Administrative Tribunal.  | Expense<br>Revenue<br>NET<br>Exp<br>(Rev) | 304<br>346<br>(42)<br>134        | 480<br>346 |
| Strategic Planning   | Prepares and reviews amendments to the Alpine Planning Scheme, structure plans, strategies, master plans, urban growth plans, frameworks and design guidelines.  | Expense<br>Revenue<br>NET<br>Exp<br>(Rev) | 1,257<br>-<br>1,257<br>1,351     | 1,351<br>- |
| Asset Development    | Delivers the critical projects to renew and upgrade our community assets and to develop new assets. The area is in part subsidised by recurrent and non- recurrent grants.   | Expense<br>Revenue<br>NET<br>Exp<br>(Rev) | Refer to Capital Works<br>Budget |            |

### 3.4.2 Major Initiatives

- EV Strategy
- Nimmo Pedestrian Bridge
- Ablett Pavilion Upgrade
- Myrtleford Splashpark

### 3.4.3 Strategic Indicators

- Community satisfaction with sealed local roads
- Time taken to decide planning applications
- Planning applications decided within required time frames
- Sealed roads maintained to condition standards

### 3.4.4 Service performance outcome indicators

| Service            | Indicator         | Performance Measure  | Computation  |
|--------------------|-------------------|--|--|
| Food Safety        | Health and Safety | Critical and major non-compliance notifications                  | [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x100 |
| Roads              | Condition         | Sealed local roads maintained to condition standards*            | [Number of kilometres of sealed local roads below the renewal intervention level set by Council] / [Kilometres of sealed local roads] x 100  |
| Statutory Planning | Service standard  | Planning applications decided within the relevant required time* | [Number of planning application decisions made within the relevant required time / Number of planning application decisions made] x 100  |
| Animal Management  | Health and safety | Animal management prosecutions                                   | [Number of successful animal management prosecutions / Total number of animal management prosecutions] x 100   |

\* See section 5.6 Targeted Performance Indicators, which sets out targets set for Roads and Statutory Planning in 2024/25 and future years.



## 3.5 Strategic Driver 5: For strong and informed leadership

Vision: Collaborative, bold and evidence-based decision making

### 3.5.1 Services

| Service area              | Description of services provided   |           | 2023/24<br>Forecast<br>\$'000 | 2024/25<br>Budget<br>\$'000 |
|---------------------------|--|-----------|-------------------------------|-----------------------------|
| Corporate                 | Support function to enable Council to deliver services in an efficient, effective and safe manner. This includes financial control, revenue collection, information technology, governance, and risk management. | Expense   | 4,643                         | 5,476                       |
|                           |  | Revenue   | 24,905                        | 24,981                      |
|                           |  | NET       |                               |                             |
|                           |  | Exp (Rev) | (20,262)                      | (19,505)                    |
| Councillors and Executive | This area includes all remuneration for the Council including the Mayor, and Councillors.  | Expense   | 1,732                         | 1,690                       |
|                           |  | Revenue   | -                             | -                           |
|                           |  | NET       |                               |                             |
|                           |  | Exp (Rev) | 1,732                         | 1,690                       |

### 3.5.2 Major Initiatives

- Asbestos reviews
- Structure Planning studies

### 3.5.3 Strategic Indicators

- Council decisions made at meetings closed to the public
- Councillor attendance at council meetings
- Community satisfaction with Council's community consultation and engagement performance
- Working Capital (Current assets as a percentage of current liabilities)
- Community satisfaction with Council's overall performance

### 3.5.4 Service performance outcome indicators

| Service    | Indicator                   | Performance Measure                                      | Computation   |
|------------|-----------------------------|--|---|
| Governance | Consultation and engagement | Satisfaction with community consultation and engagement* | Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement. |

\* See section 5.6 Targeted Performance Indicators, which sets out targets set for Roads and Statutory Planning in 2024/25 and future years.

## 4 Financial Statements

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

This section includes the following financial statements, 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

## 4.1 Comprehensive Income Statement

For the four years ending 30 June 2028

|   | Forecast      | Budget        | Budget Future Years |               |               |
|---|---------------|---------------|---------------------|---------------|---------------|
|   | 2023/24       | 2024/25       | 2025/26             | 2026/27       | 2027/28       |
|   | \$'000        | \$'000        | \$'000              | \$'000        | \$'000        |
| <b>Income</b>   |               |               |                     |               |               |
| Rates and charges   | 22,026        | 22,775        | 23,396              | 23,981        | 24,581        |
| Statutory fees and fines  | 480           | 625           | 641                 | 657           | 700           |
| User fees   | 887           | 995           | 1,020               | 1,045         | 1,071         |
| Contributions - monetary  | 712           | 692           | 706                 | 720           | 734           |
| Contributions - non-monetary assets   | 1,300         | 1,075         | 1,097               | 1,118         | 1,141         |
| Grants - Operating (recurrent)  | 5,165         | 5,546         | 5,981               | 6,130         | 6,283         |
| Grants - Operating (non-recurrent)  | 602           | 289           | 296                 | 303           | 311           |
| Grants - Capital (recurrent)  | 710           | 710           | 724                 | 739           | 753           |
| Grants - Capital (non-recurrent)  | 3,736         | 8,298         | 7,976               | 8,136         | 8,299         |
| Other income  | 2,816         | 2,102         | 2,155               | 2,209         | 2,264         |
| <b>Total income</b>   | <b>38,434</b> | <b>43,107</b> | <b>43,992</b>       | <b>45,038</b> | <b>46,137</b> |
| <b>Expenses</b>   |               |               |                     |               |               |
| Employee costs  | 12,310        | 12,721        | 12,353              | 12,662        | 12,978        |
| Materials and services  | 14,947        | 16,881        | 17,303              | 17,736        | 18,179        |
| Depreciation  | 7,250         | 7,431         | 7,617               | 7,807         | 8,003         |
| Amortisation - intangible assets  | 53            | 55            | 60                  | 65            | 70            |
| Landfill rehabilitation   | 78            | 200           | 250                 | 275           | 300           |
| Other expenses  | 661           | 733           | 766                 | 801           | 838           |
| Net gain/(loss) on disposal of property, infrastructure, plant, and equipment | (25)          | (25)          | (25)                | (25)          | (25)          |
| <b>Total expenses</b>   | <b>35,274</b> | <b>37,996</b> | <b>38,324</b>       | <b>39,321</b> | <b>40,343</b> |
| <b>Surplus (deficit) for the year</b>   | <b>3,160</b>  | <b>5,111</b>  | <b>5,668</b>        | <b>5,717</b>  | <b>5,794</b>  |
| <b>Other comprehensive income</b>   |               |               |                     |               |               |
| Net asset revaluation gain/(loss)   | 1,450         | 3,207         | 3,601               | 2,660         | 3,250         |
| <b>Comprehensive result</b>   | <b>4,610</b>  | <b>8,318</b>  | <b>9,269</b>        | <b>8,377</b>  | <b>9,044</b>  |

## 4.2 Balance Sheet

For the four years ending 30 June 2028

|   | Budget Future Years           |                             |                   |                                  |                   |
|---|-------------------------------|-----------------------------|-------------------|----------------------------------|-------------------|
|   | Forecast<br>2023/24<br>\$'000 | Budget<br>2024/25<br>\$'000 | 2025/26<br>\$'000 | Projections<br>2026/27<br>\$'000 | 2027/28<br>\$'000 |
| <b>Assets</b>                               |                               |                             |                   |                                  |                   |
| <b>Current assets</b>                       |                               |                             |                   |                                  |                   |
| Cash and cash equivalents                   | 7,598                         | 8,035                       | 8,892             | 9,770                            | 10,671            |
| Trade and other receivables                 | 2,985                         | 3,067                       | 3,144             | 3,223                            | 3,303             |
| Financial assets                            | 33,500                        | 31,000                      | 30,000            | 29,000                           | 28,000            |
| Inventories                                 | 100                           | 105                         | 108               | 111                              | 113               |
| Other assets                                | 394                           | 405                         | 418               | 428                              | 439               |
| <b>Total current assets</b>                 | <b>44,577</b>                 | <b>42,612</b>               | <b>42,562</b>     | <b>42,532</b>                    | <b>42,526</b>     |
| <b>Non-current assets</b>                   |                               |                             |                   |                                  |                   |
| Investment properties                       | 5,995                         | 7,239                       | 7,361             | 7,483                            | 7,605             |
| Investments in shared services              |                               |                             |                   |                                  |                   |
| Property, infrastructure, plant & equipment | 265,098                       | 271,218                     | 280,628           | 285,089                          | 290,141           |
| Intangibles                                 | 154                           | 200                         | 205               | 210                              | 215               |
| <b>Total non-current assets</b>             | <b>271,247</b>                | <b>278,657</b>              | <b>288,194</b>    | <b>292,782</b>                   | <b>297,961</b>    |
| <b>Total assets</b>                         | <b>315,824</b>                | <b>321,269</b>              | <b>330,756</b>    | <b>335,314</b>                   | <b>340,488</b>    |
| <b>Liabilities</b>                          |                               |                             |                   |                                  |                   |
| <b>Current liabilities</b>                  |                               |                             |                   |                                  |                   |
| Trade and other payables                    | 3,711                         | 3,813                       | 3,908             | 3,006                            | 2,166             |
| Trust funds and deposits                    | 325                           | 420                         | 431               | 442                              | 453               |
| Provisions                                  | 6,813                         | 6,172                       | 5,351             | 5,485                            | 5,622             |
| Contract and other liabilities              | 9,615                         | 7,625                       | 6,175             | 6,329                            | 4386              |
| <b>Total current liabilities</b>            | <b>20,464</b>                 | <b>18,030</b>               | <b>15,865</b>     | <b>15,262</b>                    | <b>12,627</b>     |
| <b>Non-current liabilities</b>              |                               |                             |                   |                                  |                   |
| Provisions                                  | 3,449                         | 3,621                       | 3,713             | 3,806                            | 3,901             |
| Contract and other liabilities              | 6,021                         | 5,409                       | 7,701             | 4,393                            | 3,062             |
| <b>Total non-current liabilities</b>        | <b>9,470</b>                  | <b>9,030</b>                | <b>11,414</b>     | <b>8,199</b>                     | <b>6,963</b>      |
| <b>Total liabilities</b>                    | <b>29,934</b>                 | <b>27,061</b>               | <b>27,279</b>     | <b>23,460</b>                    | <b>19,590</b>     |
| <b>Net assets</b>                           | <b>285,890</b>                | <b>294,208</b>              | <b>303,477</b>    | <b>311,854</b>                   | <b>320,898</b>    |
| <b>Equity</b>                               |                               |                             |                   |                                  |                   |
| Accumulated surplus                         | 137,434                       | 142,545                     | 148,213           | 153,930                          | 159,724           |
| Reserves                                    | 148,456                       | 151,663                     | 155,264           | 157,924                          | 161,174           |
| <b>Total equity</b>                         | <b>285,890</b>                | <b>294,208</b>              | <b>303,477</b>    | <b>311,854</b>                   | <b>320,898</b>    |

## 4.3 Statement of Changes in Equity

For the four years ending 30 June 2028

|   | Total<br>\$'000 | Accumulated<br>Surplus<br>\$'000 | Revaluation<br>Reserve<br>\$'000 | Other<br>Reserves<br>\$'000 |
|---|-----------------|----------------------------------|----------------------------------|-----------------------------|
| <b>30 June 2024 - Forecast</b>              |                 |                                  |                                  |                             |
| Balance at beginning of the financial year  | 279,886         | 134,274                          | 139,540                          | 6,072                       |
| Comprehensive result                        | 3,160           | 3,160                            | -                                | -                           |
| Transfer to reserves                        | 2,844           | -                                | 1,450                            | 1,394                       |
| Transfer from reserves                      | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b> | <b>285,890</b>  | <b>137,434</b>                   | <b>140,990</b>                   | <b>7,466</b>                |
| <b>30 June 2025 - Budget</b>                |                 |                                  |                                  |                             |
| Balance at beginning of the financial year  | 285,890         | 137,434                          | 140,990                          | 7,466                       |
| Comprehensive result                        | 5,111           | 5,111                            | -                                | -                           |
| Transfer to reserves                        | 3,207           | -                                | 3,207                            | -                           |
| Transfer from reserves                      | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b> | <b>294,208</b>  | <b>142,545</b>                   | <b>144,197</b>                   | <b>7,466</b>                |
| <b>30 June 2026 - Budget</b>                |                 |                                  |                                  |                             |
| Balance at beginning of the financial year  | 294,208         | 142,545                          | 144,197                          | 7,466                       |
| Comprehensive result                        | 5,668           | 5,668                            | -                                | -                           |
| Transfer to reserves                        | 3,601           | -                                | 3,601                            | -                           |
| Transfer from reserves                      | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b> | <b>303,477</b>  | <b>148,213</b>                   | <b>147,798</b>                   | <b>7,466</b>                |
| <b>30 June 2027 - Budget</b>                |                 |                                  |                                  |                             |
| Balance at beginning of the financial year  | 303,477         | 148,213                          | 147,798                          | 7,466                       |
| Comprehensive result                        | 5,717           | 5,717                            | -                                | -                           |
| Transfer to reserves                        | 2,660           | -                                | 2,660                            | -                           |
| Transfer from reserves                      | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b> | <b>311,854</b>  | <b>153,930</b>                   | <b>150,458</b>                   | <b>7,466</b>                |
| <b>30 June 2028 - Budget</b>                |                 |                                  |                                  |                             |
| Balance at beginning of the financial year  | 311,854         | 153,930                          | 150,458                          | 7,466                       |
| Comprehensive result                        | 5,794           | 5,794                            | -                                | -                           |
| Transfer to reserves                        | 3,250           | -                                | 3,250                            | -                           |
| Transfer from reserves                      | -               | -                                | -                                | -                           |
| <b>Balance at end of the financial year</b> | <b>320,898</b>  | <b>159,724</b>                   | <b>153,708</b>                   | <b>7,466</b>                |

## 4.4 Statement of Cash Flows

For the four years ending 30 June 2028

|   | Forecast       | Budget          | Future Years Projections |                |                |
|---|----------------|-----------------|--------------------------|----------------|----------------|
|   | 2023/24        | 2024/25         | 2025/26                  | 2026/27        | 2027/28        |
|   | \$'000         | \$'000          | \$'000                   | \$'000         | \$'000         |
| <b>Cash flows from operating activities</b>                   |                |                 |                          |                |                |
| Rates and charges   | 21,703         | 22,300          | 22,489                   | 23,051         | 23,628         |
| Statutory fees and fines                                      | 527            | 541             | 716                      | 734            | 752            |
| User fees   | 745            | 765             | 880                      | 902            | 925            |
| Contributions - cash  | 250            | 301             | 280                      | 287            | 294            |
| Grants - operating  | 6,402          | 8,578           | 6,687                    | 6,854          | 7,026          |
| Grants - capital  | 3,746          | 8,038           | 8,687                    | 8,904          | 9,127          |
| Interest  | 750            | 771             | 940                      | 964            | 988            |
| Other receipts  |                |                 |                          |                |                |
| Trust funds deposits taken                                    |                |                 |                          |                |                |
| Trust funds deposits repaid                                   |                |                 |                          |                |                |
| Employee costs  | (13,100)       | (12,960)        | (13,483)                 | (13,820)       | (14,166)       |
| Materials and consumables                                     | (16,304)       | (15,958)        | (14,324)                 | (15,538)       | (15,901)       |
| Other payments  | (1,246)        | (1,280)         | (1,825)                  | (1,871)        | (1,917)        |
| <b>Net cash provided by operating activities</b>              | <b>3,473</b>   | <b>11,096</b>   | <b>11,047</b>            | <b>10,467</b>  | <b>10,755</b>  |
| <b>Cash flows from investing activities</b>                   |                |                 |                          |                |                |
| Payments for property, plant, and equipment                   | (14,583)       | (13,184)        | (11,214)                 | (10,614)       | (10,880)       |
| Proceeds (Payments) from Financial Assets                     | 5,000          | 2,500           | 1,000                    | 1,000          | 1,000          |
| Proceeds from sale of property, plant, and equipment          | 25             | 25              | 25                       | 25             | 25             |
| <b>Net cash used in investing activities</b>                  | <b>(9,558)</b> | <b>(10,659)</b> | <b>(10,189)</b>          | <b>(9,589)</b> | <b>(9,855)</b> |
| <b>Cash flows from financing activities</b>                   |                |                 |                          |                |                |
| Finance costs   | -              | -               | -                        | -              | -              |
| Proceeds from borrowings                                      | -              | -               | -                        | -              | -              |
| Repayment of borrowings                                       | -              | -               | -                        | -              | -              |
| <b>Net cash provided by (used in) financing activities</b>    | <b>-</b>       | <b>-</b>        | <b>-</b>                 | <b>-</b>       | <b>-</b>       |
| <b>Net (decrease) increase in cash &amp; cash equivalents</b> | <b>(6,085)</b> | <b>436</b>      | <b>858</b>               | <b>878</b>     | <b>900</b>     |
| Cash and cash equivalents at beginning of the financial year  | 13,683         | 7,598           | 8,034                    | 8,892          | 9,770          |
| <b>Cash and cash equivalents at end of the financial year</b> | <b>7,598</b>   | <b>8,034</b>    | <b>8,892</b>             | <b>9,770</b>   | <b>10,670</b>  |

## 4.5 Statement of Capital Works

For the four years ending 30 June 2028

|  | Forecast<br>2023/24<br>\$'000 | Budget<br>2024/25<br>\$'000 | Future Year Projections |                   |                   |
|--|-------------------------------|-----------------------------|-------------------------|-------------------|-------------------|
|  |                               |                             | 2025/26<br>\$'000       | 2026/27<br>\$'000 | 2027/28<br>\$'000 |
| <b>Property</b>                                |                               |                             |                         |                   |                   |
| Land   | -                             | -                           | -                       | -                 | -                 |
| Buildings                                      | 2,635                         | 3,862                       | 2,205                   | 2,260             | 2316              |
| <b>Total property</b>                          | <b>2,635</b>                  | <b>3,862</b>                | <b>2,205</b>            | <b>2,260</b>      | <b>2,316</b>      |
| <b>Plant and equipment</b>                     |                               |                             |                         |                   |                   |
| Plant, machinery, and equipment                | 274                           | 333                         | 459                     | 459               | 459               |
| Computers and telecommunications               | 976                           | 716                         | 246                     | 246               | 246               |
| Intangibles                                    | -                             | -                           | -                       | -                 | -                 |
| Library books                                  | 84                            | 75                          | 79                      | 81                | 83                |
| <b>Total plant and equipment</b>               | <b>1,334</b>                  | <b>1,124</b>                | <b>784</b>              | <b>786</b>        | <b>788</b>        |
| <b>Infrastructure</b>                          |                               |                             |                         |                   |                   |
| Roads  | 1,765                         | 4,724                       | 2,068                   | 2,125             | 2106              |
| Bridges  | 925                           | 1,045                       | 295                     | 302               | 309               |
| Footpaths and cycleways                        | -                             | 1,339                       | 289                     | 297               | 305               |
| Drainage                                       | 100                           | 234                         | 234                     | 237               | 244               |
| Recreational, leisure and community facilities | 4,630                         | 1,887                       | 528                     | 514               | 554               |
| Parks, open space and streetscapes             | -                             | -                           | 104                     | 107               | 110               |
| Waste  | 1,609                         | 1,230                       | 363                     | 372               | 381               |
| <b>Total infrastructure</b>                    | <b>9,029</b>                  | <b>10,459</b>               | <b>3,881</b>            | <b>3,954</b>      | <b>4,009</b>      |
| <b>Unallocated</b>                             | <b>-</b>                      | <b>-</b>                    | <b>1,854</b>            | <b>1,909</b>      | <b>1,966</b>      |
| <b>Total capital works expenditure</b>         | <b>12,998</b>                 | <b>15,445</b>               | <b>8,724</b>            | <b>8,909</b>      | <b>9,079</b>      |
| <b>Represented by:</b>                         |                               |                             |                         |                   |                   |
| New asset expenditure                          | 6,516                         | 5,991                       | -                       | -                 | -                 |
| Asset renewal expenditure                      | 2,560                         | 4,753                       | 5,884                   | 6,009             | 6,124             |
| Asset upgrade expenditure                      | 3,922                         | 4,701                       | 2,840                   | 2,900             | 2,955             |
| Asset expansion                                | -                             | -                           | -                       | -                 | -                 |
| <b>Total capital works expenditure</b>         | <b>12,998</b>                 | <b>15,445</b>               | <b>8,724</b>            | <b>8,909</b>      | <b>9,079</b>      |

## 4.6 Statement of Human Resources

### 4.6.1 For the four years ending 30 June 2028

|                                | Forecast<br>2023/24<br>\$'000 | Budget<br>2024/25<br>\$'000 | Future Year Projections |                   |                   |
|--------------------------------|-------------------------------|-----------------------------|-------------------------|-------------------|-------------------|
|                                |                               |                             | 2025/26<br>\$'000       | 2026/27<br>\$'000 | 2027/28<br>\$'000 |
| <b>Staff expenditure</b>       |                               |                             |                         |                   |                   |
| Employee costs - operating     | 11,410                        | 12,721                      | 12,353                  | 12,662            | 12,978            |
| Employee costs - capital       | 900                           | 935                         | 958                     | 982               | 1,007             |
| <b>Total staff expenditure</b> | <b>12,310</b>                 | <b>13,656</b>               | <b>13,311</b>           | <b>13,644</b>     | <b>13,985</b>     |
| <b>Staff numbers</b>           | <b>FTE</b>                    | <b>FTE</b>                  | <b>FTE</b>              | <b>FTE</b>        | <b>FTE</b>        |
| Employees                      | 137                           | 139                         | 131                     | 131               | 131               |
| <b>Total staff numbers</b>     | <b>137</b>                    | <b>139</b>                  | <b>131</b>              | <b>131</b>        | <b>131</b>        |

A summary of human resources expenditure in 2024/25 categorised according to the organisational structure of the Council

### 4.6.2 A summary of the number of full time equivalent (FTE) Council staff in 2024/25 in relation to the above expenditure is included below:

| Department                              | 2024/25    | Permanent<br>Full Time | Part Time | Casual   | Temporary |
|---|------------|------------------------|-----------|----------|-----------|
| Building & Environmental Health         | 6          | 4                      | 1         | -        | 1         |
| Community Development                   | 10         | 3                      | 3         | -        | 4         |
| Corporate                               | 17         | 8                      | 3         | -        | 6         |
| Customer Experience                     | 19         | 6                      | 10        | 2        | 1         |
| Engineering and Assets                  | 18         | 10                     | 1         | -        | 7         |
| Executive                               | 6          | 3                      | -         | -        | 3         |
| Growth and Future                       | 9          | 6                      | 2         | -        | 1         |
| Operations                              | 44         | 36                     | 6         | 1        | 1         |
| Statutory Planning & Amenity            | 10         | 5                      | 3         | -        | 2         |
| <b>Total staff full time equivalent</b> | <b>139</b> | <b>81</b>              | <b>29</b> | <b>3</b> | <b>26</b> |



#### 4.6.3 A summary of the human resource expenditure by gender in 2024/25

| Gender                         | Total<br>\$'000 | Permanent<br>Full Time<br>\$'000 | Part Time<br>\$'000 | Casual<br>\$'000 | Temporary<br>\$'000 |
|--------------------------------|-----------------|----------------------------------|---------------------|------------------|---------------------|
| Female                         | 5,739           | 2,338                            | 2,014               | 283              | 1,104               |
| Male                           | 5,584           | 3,947                            | 520                 | 190              | 927                 |
| Self- described gender         | -               | -                                | -                   | -                | -                   |
| Vacant                         | 2,333           | 1,319                            | 225                 | 15               | 774                 |
| <b>Total Staff Expenditure</b> | <b>13,656</b>   | <b>7,604</b>                     | <b>2,759</b>        | <b>488</b>       | <b>2,805</b>        |

| Gender                         | Total      | Permanent<br>Full Time | Part Time | Casual   | Temporary |
|--------------------------------|------------|------------------------|-----------|----------|-----------|
| Female                         | 57         | 22                     | 21        | 3        | 11        |
| Male                           | 56         | 42                     | 6         | 2        | 6         |
| Self- described gender         | -          | -                      | -         | -        | -         |
| Vacant                         | 26         | 15                     | 3         | -        | 8         |
| <b>Total Staff Expenditure</b> | <b>139</b> | <b>79</b>              | <b>28</b> | <b>6</b> | <b>26</b> |

#### 4.6.4 Summary Human Resources Expenditure

For the four years ending 30 June 2028

|   | 2024/25<br>\$'000 | 2025/26<br>\$'000 | 2026/27<br>\$'000 | 20287/28<br>\$'000 |
|---|-------------------|-------------------|-------------------|--------------------|
| <b>Executive</b>                        |                   |                   |                   |                    |
| Permanent full time                     | 938               | 961               | 985               | 1,010              |
| Permanent part time                     |                   |                   |                   |                    |
| <b>Total executive</b>                  | <b>938</b>        | <b>961</b>        | <b>985</b>        | <b>1,010</b>       |
| <b>Customer and Community</b>           |                   |                   |                   |                    |
| Permanent full time                     | 3,309             | 3,225             | 3,306             | 3,388              |
| Permanent part time                     | 2,170             | 2,115             | 2,168             | 2,222              |
| <b>Total Customer and Community</b>     | <b>5,479</b>      | <b>5,340</b>      | <b>5,474</b>      | <b>5,610</b>       |
| <b>Assets</b>                           |                   |                   |                   |                    |
| Permanent full time                     | 5,765             | 5,360             | 5,770             | 5,915              |
| Permanent part time                     | 986               | 961               | 985               | 1,010              |
| <b>Total assets</b>                     | <b>6,751</b>      | <b>6,321</b>      | <b>6,755</b>      | <b>6,925</b>       |
| Casual and other                        | 488               | 689               | 430               | 440                |
| <b>Total Casuals and other</b>          | <b>488</b>        | <b>689</b>        | <b>430</b>        | <b>440</b>         |
| <b>Total staff expenditure</b>          | <b>13,656</b>     | <b>13,311</b>     | <b>13,644</b>     | <b>13,985</b>      |
|   | <b>FTE</b>        | <b>FTE</b>        | <b>FTE</b>        | <b>FTE</b>         |
| <b>Executive</b>                        |                   |                   |                   |                    |
| Permanent full time                     | 6                 | 6                 | 6                 | 6                  |
| Permanent part time                     | -                 | -                 | -                 | -                  |
| <b>Total executive</b>                  | <b>6</b>          | <b>6</b>          | <b>6</b>          | <b>6</b>           |
| <b>Customer and Community</b>           |                   |                   |                   |                    |
| Permanent full time                     | 26                | 33                | 34                | 34                 |
| Permanent part time                     | 20                | 24                | 21                | 21                 |
| <b>Total Customer and Community</b>     | <b>46</b>         | <b>57</b>         | <b>55</b>         | <b>55</b>          |
| <b>Assets</b>                           |                   |                   |                   |                    |
| Permanent full time                     | 50                | 53                | 55                | 55                 |
| Permanent part time                     | 10                | 10                | 9                 | 9                  |
| <b>Total assets</b>                     | <b>60</b>         | <b>63</b>         | <b>64</b>         | <b>64</b>          |
| Casual and other                        | 27                | 5                 | 6                 | 6                  |
| <b>Total staff full time equivalent</b> | <b>139</b>        | <b>131</b>        | <b>131</b>        | <b>131</b>         |

## 5 Notes to the Financial Statements

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

### 5.1 Rates and Charges

This section presents information about the Council's rates and charges as prescribed for inclusion in the budget in accordance with the *Local Government Act 1989*, *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

- Rates and Charges Overview
- Detailed Rating Strategy and Policies
- Detailed Charges Strategy and Policies
- Rebates and Concessions
- Detail Rates and Charges Outcomes

#### 5.1.1 Rates and Charges Overview

In combination with grants, rates and charges are an important source of funding which support our ongoing ability to provide community facilities, services and capital works. They account for an estimated 52.8% of total revenue to be received by the Council in 2024/25. In assessing our rates and charges, we take into account:

- Our ability to deliver ongoing cost savings;
- Our ability to source revenue through other means, for example grants;
- Our ability to support community facilities and services;
- Our ability to deliver our capital works pipeline, now and into the future.

In 2024/25, we are proposing a 2.75% increase in average rates, compared to a 3.50% increase in 2023/24. This is in line with the State Government cap under the Fair Go Rates System, which allows local governments to raise rates in line with the cap set by the Minister.

In line with Victorian standards, each Ratepayer's rates are calculated by applying a standard 'rate in the dollar', which is multiplied by the ratepayer's property value ('Capital Improved Value' or CIV) to derive their rates bill.

It is noted that there are typically some variations in actual rates collected compared to the Budget due to:

- Supplementary valuations, whereby under the *Valuation of Land Act 1960* a ratepayer's CIV is adjusted due to (for example) improvement of the developments on their land;
- Ratepayer valuation appeals;
- Changes in land use, for example when rateable land becomes non-rateable, or when residential land becomes commercial / industrial or farm land, or vice versa.

Waste charges will be charged according to a) the bins or waste services that each ratepayer has, and b) the overall cost of managing waste, for example developing, monitoring, managing and rehabilitating landfills; operating our transfer stations; and managing public place waste.

### **5.1.2 Detailed Rating Strategy and Policies**

This statement accompanies the Rates and Charges overview to outline the actual rating strategy of the Council. The purpose of the rating strategy is to identify the fairest and most equitable method of distributing rates across the Alpine Shire.

#### **5.1.2.1 *Level of Rates and Charges***

The guiding principle for setting of the level of rates and charges is the long term sustainability of the Council, while enabling sufficient funding to deliver:

- Valued Council services,
- Critical capital renewal projects, and
- Works that create new and improved infrastructure for the benefit of residents and visitors.

The guiding documents that aid Council to assess this balance are the Council Plan, which is developed in consultation with the community every four years following general elections; and its associated medium and longer term financial plans, namely the four-year rolling Budget and the Long Term Financial Plan.

Consideration is also given to financial risks such as inflationary risks and local economic risks.

#### **5.1.2.2 *Application of Rates to Properties***

When levying rates, Council adheres to three overriding principles:

- Equity: including both horizontal and vertical equity in the basis of rating. Horizontal equity means that those in the same position, i.e. with the same property value, should be treated the same. Vertical equity demands that higher property values should attract a higher level of rates;
- Efficiency: that the rating system is easy to apply and is consistent with the major policy objectives of the Council;
- Simplicity: that the rating system is easy to understand. This ensures that the rating system is transparent and capable of being questioned and challenged by ratepayers.

In line with these principles, rates are applied in proportion to the Capital Improved Value (CIV) of each property, as is the standard for the majority of Victorian Councils. CIV is essentially the market value of a property which is easily understood by the average ratepayer. It has been used uniformly by the Alpine Shire Council since the 1995/96 financial year.

The formula for determining the rates payable on a property is: Capital Improved Value (CIV) multiplied by the rate in the dollar.

The rate in the dollar is adjusted as part of the annual budget process to ensure that the correct amounts of rates are raised to fund Council's operations.

In addition to this, the Alpine Shire Council applies a rating structure which includes a general rate, differential rates, and a special rate.

The general rate is the cornerstone of the Council's rating structure and is applied to every property unless the property falls into a specific differential rate category.

The *Local Government Act 1989* enables the Council to apply differential rates if the Council considers that they will contribute to the equitable and efficient carrying out of its functions, in line with local objectives. The Alpine Shire currently has two differential rates, namely the Farm Rate, and the Commercial / Industrial Rate.

The *Local Government Act 1989* also enables the Council to apply special rates and charges for funding initiatives which directly benefit specific segments of the community. Council can require a person to pay a special rate or charge, if it will defray the expense of an initiative of special benefit to the person required to pay it. Council proposes one special rate to fund the special services at Dinner Plain Village, deemed the Dinner Plain Special Rate.

It is noted that the *Local Government Act 1989* also allows for a Municipal Charge, which is a flat charge per assessment that can be used to offset administrative costs of the Council and is in addition to general rates. Municipal Charges have the effect of flattening the rate burden making people in lower valued properties pay more. The Alpine Shire does not have many low value properties as some other Councils do and to place a charge on the rate notice to cover the 'administrative costs' of Council, is unpopular and hard for the ratepayer to understand. Accordingly, this mechanism has been deemed to be unsuitable and is not applied to the Alpine Shire.

### 5.1.3 Policy

The Revenue and Rating Plan was adopted by Council on 15 June 2021. The Waste Policy is an incorporated document contained in the Alpine Shire Community Local Law 2019. Limited abridged sections of both documents are copied here to aid the understanding of the budget documentation.

#### **5.1.3.1 The Farm Rate**

##### **Objective**

The objective of the farm rate is to *“to allow for a reduced rate on all land declared as farm land which will more equitably spread the general rate burden over the rate base of the municipality given the broad nature of services provided by Council and their availability to the farming community.”*

It is important to ensure that highly productive farming land is not rated at levels that force farmers to seek to subdivide and sell off parcels to remain viable.

##### **Scope**

The policy applies to Council when considering and determining the annual budget of rates and charges. It does not apply to land located in Bogong Village or the Dinner Plain Village.

##### **Details**

A differential rate is applied to farm land at 73% of the general rate. An application must be made in writing to change the classification of a property to the differential farm rate.

“Farm Land” means any rateable land which satisfies the following criteria:

- The land area must be of 8Ha or over; or
  - be 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
  - show that the primary source of income is derived from the land; and
- The land must be used by a business:
  - that has a significant and substantial commercial purpose or character; and
  - 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 it is operating.

Any variations outside this policy require Council approval.

#### **5.1.3.2 The Commercial / Industrial Rate**

##### **Purpose**

The objective of the Commercial / Industrial Rate is *“to ensure equity in the application of the rating burden across the Shire. It provides for the higher costs of servicing commercial and industrial properties, specialist properties and undertaking economic development and tourism*

*strategies. This is reflected in the application of a rate in the dollar which is higher than the rate in the dollar for other land."*

The tourism industry is the largest industry within the Shire. Festivals and events are a critical driver for the Alpine Shire economy and Council delivers a coordinated program to facilitate a strong calendar of events.

A significant portion of the money raised is invested to undertake economic development and tourism strategies, to support the growth and future wellbeing of both tourism and economic development within the Shire.

Investment in tourism and economic development, along with the physical location and general nature of commercial/industrial properties, results in a higher servicing cost to Council. Therefore, a differential rate is applied to ensure equity.

### Scope

The policy applies to Council when considering and determining the annual budget of rates and charges. It does not apply to land located in Bogong or the Dinner Plain Village.

### Details

A commercial/industrial differential rate of 143% of the general rate is applied to Commercial / Industrial land.

Commercial or Industrial Land means land which:

- is used primarily for commercial or industrial purposes (including but not limited to any accommodation premises, motel or hotel used primarily to accommodate travellers, tourists or other persons engaged in recreational pursuits); or
- is adapted or designed to be used primarily for commercial or industrial purposes (including but not limited to any accommodation premises adapted or designed to be used primarily for accommodating travellers, tourists or other persons engaged in recreational pursuits); or
- is located in a Commercial 1 Zone, Industrial 1 Zone or Industrial 2 Zone under the Alpine Planning Scheme; or
- has a dwelling constructed on it, which is not the principal place of residence of the owner and which is made available for commercial hire, lease or licence to tourists, persons engaged in recreational pursuits or other like persons (on either a casual or permanent basis). This is defined as a 'holiday house'.

Any variations outside this policy require Council approval.

#### **5.1.3.3 The Dinner Plain Special Rate**

Dinner Plain receives a number of services of special benefit to the Dinner Plain's Commercial and Industrial ratepayers.

In 2024/25 this includes the Dinner Plain to Hotham winter bus service undertaken specifically for Dinner Plain. The Dinner Plain Special Rate is applied to defray the expenses associated with this special service. The Special Rate of 43% is applied to Commercial and Industrial ratepayers in the Dinner Plain village in addition to the General Rate giving the effect that it aligns with the rate applied to Commercial and Industrial land across the rest of the Alpine Shire.

#### **5.1.3.4 Cultural and Recreational Lands**

Under the *Cultural Recreational Land Act 1963*, Council has the ability to charge a reduced amount of rates, or not charge rates, to lands that fall under this category. These may include, for example, tennis clubs, bowls clubs or golf clubs. In making this decision, Council needs to have regards to the services provided by the Council and the benefit to the community derived from the recreational lands.

Council individually considers community recreational lands that provide a community benefit as to whether they warrant a reduced or nil rate charge. These lands may still be required to pay service charges such as a waste and recycling collection on a user pays basis.

#### **5.1.3.5 Rates in Lieu**

In line with the *Electricity Industry Act 2000*, the Council has a 'Rates In Lieu' arrangement with the AGL Hydro Partnership for its properties within the Alpine Shire. The amount paid is determined by a Victorian Government Gazette and is based on the power generating capacity of the operation, indexed annually in line with Consumer Price Index [CPI]. Discounts may be provided where the station operates at low capacity.

#### **5.1.4 Detailed Charges Strategy and Policies**

Service rates and charges may be declared for provision of water supply, collection and disposal of refuse and the provision of sewage services. A service rate or charge may be declared on the basis of any criteria specified by the Council.

The annual service rate or charge is applied according to the service delivered and is fully funded from this area. It is not funded by general rates, differential rates or special rates.

Alpine Shire Council levies the following annual waste service charges:

- Waste Collection
- Recycling Collection
- Food Organics, Garden Organics (FOGO) Collection.
- Waste Management Charge
- Dinner Plain Waste Collection



#### **5.1.4.1 Waste Services Policy**

##### *Purpose*

The purpose of this policy is to detail the arrangements for the provision of waste and recycling services.

##### **Policy details**

Waste Services Charges - Council is entitled to charge Service Rates and Charges for the collection and disposal of waste under the *Local Government Act 1989*, and apply relevant charges to all rateable properties.

Each property within the Shire's kerbside collection areas (as determined by Council) has an associated payment of annual kerbside collection service charges per kerbside collection service provided. These charges apply regardless of whether the service is required or utilised unless an exemption is sought and approved.

Each rateable property has an associated payment of an annual general waste management charge to recover costs associated with public place bins, bin infrastructure, transfer station operating costs and infrastructure upgrades, closed landfill capping works and waste education. These charges apply to all rateable properties regardless of whether or not the property is permanently occupied.

##### **Kerbside Collection Service**

Council provides standard kerbside recycling, Food Organics and Garden Organics (FOGO) and waste collection services which are compulsory for all premises within the Shire's kerbside collection areas (as determined by Council).

##### **Exceptions and Exemptions**

Additional bins, or changes to the standard kerbside collection service bin sizes within the available alternative options, can be provided subject to approval. Additional or reduced fees may apply depending on the bin size and services chosen. There is no option for residential properties within the defined kerbside collection area to opt out of any kerbside collection service.

Non-residential properties may apply for an exemption to a kerbside waste and/or recycling collection service if any of the following recognised grounds are met:

- The type of waste generated by a non-residential premise is not permitted to be placed in the mobile kerbside waste, comingled recycling or FOGO bins.
- The volume of waste, recyclables or FOGO generated by a non-residential premises is such that the mobile kerbside bins provided by the Council are inadequate, and a Waste Management Plan for the premises has been approved by Council. In this case the non-

residential premises must prove that there is a current arrangement with a waste collection contractor to collect waste, recyclables and FOGO generated.

For non-residential premises within the kerbside collection areas, Council's kerbside FOGO collection service is offered as an opt-in service.

Any amendment to service allocations can only be made by the property owner or person legally responsible for payment of rates.

### Dinner Plain Collection Service

Residential and Commercial properties in Dinner Plain are charged an annual Waste Management Charge for waste management services across Dinner Plain, as well as a residential or commercial Waste Charge for the collection, processing and disposal of waste and recycling generated at the property. These charges are reviewed annually.

All properties in Dinner Plain must have a waste and recycling hutch along the roadside to house the waste and recycling generated on the property. These hutches must be easily accessible by the waste collection contractor. All waste and recycling must be sorted into the bags provided, ensuring that the bags are tied off securely before placing into the hutch and closing the door.

#### 5.1.5 Rebates and Concessions

The *Local Government Act 1989* provides for concessions applicable under the *State Concessions Act 1986*. Eligible pensioners may apply for a rate concession on their principle place of residence as funded by the State Government.

#### 5.1.6 Detailed Rates and Charges Outcomes

##### 5.1.6.1 Reconciliation of rates and charges to the Comprehensive Income Statement

|  | Forecast<br>2023/24 | Budget<br>2024/25 | Change     |              |
|--|---------------------|-------------------|------------|--------------|
| General rates*                           | 17,020              | 17,540            | 520        | 3.06%        |
| Waste management charges                 | 4,206               | 4,512             | 306        | 7.28%        |
| Special rates and charges                | 156                 | 160               | 4          | 2.56%        |
| Supplementary rates and rate adjustments | 180                 | 140               | (40)       | (22.22%)     |
| Interest on rates and charges            | 86                  | 80                | (6)        | (6.98%)      |
| Revenue in lieu of rates                 | 386                 | 343               | (43)       | (11.14%)     |
| <b>Total rates and charges</b>           | <b>22,034</b>       | <b>22,775</b>     | <b>741</b> | <b>3.36%</b> |

\* Impact of 2023/24 supplementary development is accounted for in these figures.

**5.1.6.2 The rate in the dollar to be levied as general rates and under section 158 of the Act for each type or class of land compared with the previous financial year**

| Type or class of land   | 2023/24<br>cents/\$CIV | 2024/25 *<br>cents /\$CIV |          |
|---|------------------------|---------------------------|----------|
| General rate for rateable residential properties                | 0.2246                 | 0.2308                    | (16.07%) |
| General rate for rateable Dinner Plain properties               | 0.2246                 | 0.2308                    | (16.07%) |
| Differential rate for rateable commercial/industrial properties | 0.3213                 | 0.3301                    | (16.07%) |
| Differential rate for rateable farm properties                  | 0.1640                 | 0.1685                    | (16.07%) |

*\*Estimated cents/\$CIV pending valuation from the Valuer General*

**5.1.6.3 The estimated total value of each type or class of land compared with the previous financial year. The basis of valuation is the Capital Improved Value (CIV).**

| Type or class of land      | 2023/24<br>\$'000 | 2024/25<br>\$'000 | Change<br>\$'000 | %             |
|----------------------------|-------------------|-------------------|------------------|---------------|
| Residential                | 3,755,256         | 5,048,758         | 1,293,502        | 34.45%        |
| Dinner Plain               | 271,682           | 321,838           | 50,156           | 18.46%        |
| Commercial/Industrial      | 732,965           | 880,410           | 147,445          | 20.12%        |
| Farm                       | 1,241,562         | 1,769,064         | 527,502          | 42.49%        |
| <b>Total value of land</b> | <b>6,001,465</b>  | <b>8,020,070</b>  | <b>2,018,605</b> | <b>33.64%</b> |

*\* 2024/25 CIV values have yet to be finalised. These will be available in the final budget.*

**5.1.6.4 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              | 2023/24<br>Number | 2024/25<br>Number | Change<br>Number | %            |
|------------------------------------|-------------------|-------------------|------------------|--------------|
| Residential                        | 6,394             | 6,407             | 13               | 0.20%        |
| Dinner Plain                       | 542               | 543               | 1                | 0.18%        |
| Commercial/Industrial              | 1,047             | 1,055             | 8                | 0.76%        |
| Farm                               | 1,051             | 1,051             | 0                | 0.00%        |
| <b>Total number of assessments</b> | <b>9,034</b>      | <b>9,056</b>      | <b>22</b>        | <b>0.24%</b> |

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

| Type or class of land                             | 2023/24<br>\$'000 | 2024/25<br>\$'000 | Change<br>\$'000 | %            |
|---|-------------------|-------------------|------------------|--------------|
| Residential                                       | 10,581            | 10,910            | 329              | 3.11%        |
| Dinner Plain                                      | 726               | 743               | 17               | 2.34%        |
| Commercial/Industrial                             | 2,793             | 2,906             | 113              | 4.05%        |
| Farm  | 2,920             | 2,981             | 61               | 2.09%        |
| <b>Total amount to be raised by general rates</b> | <b>17,020</b>     | <b>17,540</b>     | <b>520</b>       | <b>3.06%</b> |

**5.1.6.6** *The rate in the dollar to be levied as special rates and under section 163 of the Act for each type or class of land compared with the previous financial year.*

| Type or class of land  | 2023/24<br>cents/\$CIV | 2024/25<br>cents/\$CIV* | Change<br>% |
|--|------------------------|-------------------------|-------------|
| Special rate for rateable Commercial/Industrial Dinner Plain properties (Airport not included) | 0.0996                 | 0.0993                  | (0.30%)     |

*\*Estimated cents/\$CIV pending valuation from the Valuer General*

**5.1.6.7** *The estimated total amount to be raised by special rates in relation to Dinner Plain Properties compared with the previous financial year.*

| Type or class of land  | 2023/24<br>\$'000 | 2024/25<br>\$'000 | Change<br>\$'000 | %            |
|--|-------------------|-------------------|------------------|--------------|
| Special rate for rateable Commercial/Industrial Dinner Plain properties (Airport not included) | 156               | 160               | 4                | 2.56%        |
| <b>Total amount to be raised</b>   | <b>156</b>        | <b>160</b>        | <b>4</b>         | <b>2.56%</b> |

**5.1.6.8 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                                   | Per                                   | Change  |          |
|--|---------------------------------------|---------------------------------------|---------|----------|
|  | Rateable<br>Property<br>2023/24<br>\$ | Rateable<br>Property<br>2024/25<br>\$ | \$      | %        |
| Waste – 80 litre bin – weekly                    | 83.09                                 | 130.35                                | 47.26   | 56.88%   |
| Waste – 240 litre bin – weekly* <sup>1</sup>     | 146.30                                | 391.04                                | 244.74  | 167.29%  |
| Waste – 80 litre bin – fortnightly               | 83.09                                 | 65.17                                 | (17.92) | (21.57%) |
| Waste – 240 litre bin - fortnightly              | 146.30                                | 195.52                                | 49.22   | 33.64%   |
| FOGO – 240 litre bin – fortnightly* <sup>2</sup> | 100.71                                | 109.68                                | 8.97    | 8.91%    |
| Recycling – 140 litre - fortnightly              | 60.08                                 | 57.91                                 | (2.17)  | (3.61%)  |
| Recycling – 240 litre - fortnightly              | 69.75                                 | 77.49                                 | 7.74    | 11.10%   |
| Recycling – 360 litre - fortnightly              | 81.35                                 | 100.98                                | 19.63   | 24.13%   |
| Recycling – 240 litre - weekly                   | 139.50                                | 154.97                                | 15.47   | 11.09%   |
| Recycling – 360 litre - weekly                   | 162.70                                | 201.96                                | 39.26   | 24.13%   |
| Dinner Plain standard service                    | 603.00                                | 688.48                                | 85.48   | 14.18%   |
| Dinner Plain commercial service                  | 1,400.00                              | 1,553.31                              | 153.31  | 10.95%   |
| Waste management charge* <sup>3</sup>            | 274.00                                | 281.54                                | 7.54    | 2.75%    |

\* The Waste Management Charge recovers costs associated with public place bins, kerbside bin infrastructure, transfer station operating costs and landfill capping works. The waste management charge is not associated with the cost of Kerbside Services. It is charged to all rateable properties in the Alpine Shire.

The number of items in relation to each charge type compared to the previous financial year

| Type of Charge  | Bins          | Bins          | Change     |
|---|---------------|---------------|------------|
|   | 2023/24       | 2024/25       |            |
|   | #             | #             | #          |
| Waste - 80 litre bin – weekly                               | 0             | 248           | 248        |
| Waste - 80 litre bin – fortnightly                          | 5,976         | 5,533         | (443)      |
| Waste - 240 litre bin - weekly                              | 128           | 826           | 698        |
| Waste - 240 litre bin - fortnightly                         | 915           | 505           | (410)      |
| Waste - 240 litre bin - fortnightly - Special Consideration | 0             | 54            | 54         |
| FOGO 240 litre bin – weekly                                 | 6099          | 6,284         | 185        |
| Recycling - 140 litre - fortnightly                         | 391           | 386           | (5)        |
| Recycling - 240 litre - fortnightly                         | 5,997         | 6,109         | 112        |
| Recycling - 360 litre - fortnightly                         | 639           | 651           | 12         |
| Recycling - 240 litre - weekly                              | 83            | 83            | 0          |
| Recycling - 360 litre - weekly                              | 81            | 78            | (3)        |
| Dinner Plain standard service                               | 393           | 394           | 1          |
| Dinner Plain commercial service                             | 13            | 13            | 0          |
| <b>Total number of bins</b>                                 | <b>20,715</b> | <b>21,164</b> | <b>449</b> |

*\*Special Consideration is charged at the same price as 80 litre fortnightly pick up.*

| Type of Charge          | Assessments | Assessments | Change |
|-------------------------|-------------|-------------|--------|
|                         | 2023/24     | 2024/25     |        |
| Waste management charge | 7,966       | 7,968       | 2      |

The estimated total amount to be raised by each type of service rate or charge compared with the previous financial year.

| Type of Charge                                | 2023/24          | 2024/25          | Change       |
|---|------------------|------------------|--------------|
|   | \$               | \$               | %            |
| Waste - 80 litre bin – fortnightly            | 496,546          | 360,586          | (27.38%)     |
| Waste - 80 litre bin – weekly                 | -                | 32,327           | -            |
| Waste - 240 litre bin - weekly                | 18,726           | 82,509           | 340.61%      |
| Waste - 240 litre bin - fortnightly           | 133,865          | 218,983          | 63.58%       |
| Waste - 240 litre bin - special consideration | -                | 3,519            | -            |
| FOGO 240 litre bin – weekly                   | 614,230          | 689,229          | 12.21%       |
| Recycling - 140 litre - fortnightly           | 23,491           | 22,353           | (4.84%)      |
| Recycling - 240 litre - fortnightly           | 418,291          | 473,358          | 13.16%       |
| Recycling - 360 litre - fortnightly           | 51,983           | 65,738           | 26.46%       |
| Recycling - 240 litre - weekly                | 11,579           | 12,863           | 11.09%       |
| Recycling - 360 litre - weekly                | 13,179           | 15,753           | 19.53%       |
| Dinner Plain standard service                 | 236,979          | 271,261          | 14.47%       |
| Dinner Plain commercial service               | 18,200           | 20,193           | 10.95%       |
| Waste management charge                       | 2,168,710        | 2,243,311        | 3.44%        |
| <b>Total</b>                                  | <b>4,205,779</b> | <b>4,511,982</b> | <b>7.28%</b> |

#### 5.1.6.9 Fair Go Rates System Compliance

Alpine Shire Council is required to comply with the State Governments Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

|  | 2023/24           | 2024/25           |
|--|-------------------|-------------------|
| Total Rates  | \$17,019,501      | \$17,539,641      |
| Number of rateable properties                        | 9,034             | 9,056             |
| Base Average Rate                                    | \$1,820.03        | \$1,881.96        |
| Maximum Rate Increase (set by the State Government)  | <b>3.50%</b>      | <b>2.75%</b>      |
| Capped Average Rate                                  | <b>\$1,883.94</b> | <b>\$1,936.80</b> |
| Maximum General Rates and Municipal Charges Revenue  | \$17,615,184      | \$18,021,981      |
| Budgeted General Rates and Municipal Charges Revenue | \$17,019,501      | \$17,539,641      |
| Budgeted Supplementary Rates                         | \$180,000         | \$140,000         |
| Budgeted Total Rates and Municipal Charges Revenue   | \$17,199,501      | \$17,679,641      |

***5.1.6.10 Any significant Changes that may affect the estimated amounts to be raised by rates and charges***

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

- The making of supplementary valuations (2024/25: estimated \$140,000)
- The variation of returned levels of values (e.g., valuation objections)
- Changes of use of land such that rateable land becomes non-rateable land and vice-versa.
- Changes of use of land such that residential land becomes commercial/industrial land and vice versa.



## 5.2 Grants

### 5.2.1 Grants – Operating

| Operating Grant Funding Type and Source    | Forecast<br>2023/24<br>\$'000 | Budget<br>2024/25<br>\$'000 | Variance<br>\$'000 |
|--|-------------------------------|-----------------------------|--------------------|
| <b>Recurrent - Commonwealth Government</b> |                               |                             |                    |
| Victorian Grants Commission*               | 4,491                         | 4,802                       | 311                |
| <b>Recurrent - State Government</b>        |                               |                             |                    |
| Youth services                             | 47                            | 73                          | 26                 |
| School crossing supervisors                | 45                            | 46                          | 1                  |
| Maternal and child health                  | 325                           | 360                         | 35                 |
| Fire Services Levy                         | 55                            | 57                          | 2                  |
| Libraries                                  | 168                           | 174                         | 6                  |
| Other                                      | 34                            | 34                          | 0                  |
| <b>Total recurrent grants</b>              | <b>5,165</b>                  | <b>5,546</b>                | <b>381</b>         |

\* The VGC grants figure for 2024/25 is an estimate based on the 2023/24 grant amount. Amount will be confirmed in June 2024 and included in the 2024/25 final budget.

| Business Function         | VGC<br>Allocations<br>2024/25<br>\$'000 |
|---------------------------|---|
| Airports                  | 9                                       |
| Building Maintenance      | 241                                     |
| Community Development     | 355                                     |
| Councillors and Executive | 1,667                                   |
| Economic Development      | 538                                     |
| Festivals & Events        | 241                                     |
| Footpaths                 | 26                                      |
| Libraries                 | 59                                      |
| Local Laws                | 59                                      |
| Open Space                | 412                                     |
| Operations                | 412                                     |
| Property Management       | 143                                     |
| Recreation                | 75                                      |
| Strategic Planning        | 119                                     |
| Swimming Pools            | 149                                     |
| Tourism                   | 297                                     |
| <b>Total</b>              | <b>4,802</b>                            |

### 5.2.1 Grants – Non-Recurrent Operating Grants

| Operating Grant Funding Type and Source        | Forecast<br>2023/24<br>\$'000 | Budget<br>2024/25<br>\$'000 | Variance<br>\$'000 |
|--|-------------------------------|-----------------------------|--------------------|
| <b>Non-recurrent - Commonwealth Government</b> |                               |                             |                    |
| Nil  | -                             | -                           | -                  |
| <b>Non-recurrent - State Government</b>        |                               |                             |                    |
| Bushfire recovery                              | -                             | -                           | -                  |
| Economic development and tourism               | -                             | -                           | -                  |
| Community development                          | 252                           | 229                         | (23)               |
| ICT Infrastructure Support                     | 150                           | -                           | (150)              |
| Emergency Management                           | 124                           | 60                          | (64)               |
| Flood restoration                              | -                             | -                           | -                  |
| Kerbside Transition Plan                       | 11                            | 0                           | (11)               |
| Other  | 65                            | -                           | (65)               |
| <b>Total non-recurrent grants</b>              | <b>602</b>                    | <b>289</b>                  | <b>(313)</b>       |

### 5.2.2 Grants – Capital Grants – Capital

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall, the level of capital grants will decrease by \$324k compared to the forecast for 2023/24.

A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

#### 5.2.2.1 Recurrent Capital Grants

| Capital Grant Funding Type and Source                   | Forecast<br>2023/24<br>\$'000 | Budget<br>2024/25<br>\$'000 | Variance<br>\$'000 |
|---|-------------------------------|-----------------------------|--------------------|
| <b>Recurrent - Commonwealth Government</b>              |                               |                             |                    |
| Roads to recovery                                       | 710                           | 710                         | -                  |
| Local Roads and Community Infrastructure Program - LRCI | -                             | -                           | -                  |
| <b>Recurrent - State Government</b>                     |                               |                             |                    |
| Nil   | -                             | -                           | -                  |
| <b>Total recurrent grants</b>                           | <b>710</b>                    | <b>710</b>                  | <b>-</b>           |

### 5.2.2.2 *Non-Recurrent Capital Grants*

| Capital Grant Funding Type and Source          | Forecast<br>2023/24<br>\$'000 | Budget<br>2024/25<br>\$'000 | Variance<br>Variance<br>\$'000 |
|--|-------------------------------|-----------------------------|--------------------------------|
| <b>Non-recurrent - Commonwealth Government</b> |                               |                             |                                |
| Nil  | -                             | -                           | -                              |
| <b>Non-recurrent - State Government</b>        |                               |                             |                                |
| Buildings                                      | 2,098                         | 2,629                       | 531                            |
| Roads  | 1,000                         | 1904                        | 904                            |
| Recreation                                     | 30                            | 1,887                       | 1,857                          |
| Bridges  | 608                           | 678                         | 70                             |
| Pathways                                       | -                             | 1200                        | 1,200                          |
| <b>Total non-recurrent grants</b>              | <b>3,736</b>                  | <b>8,298</b>                | <b>4,562</b>                   |

## 5.3 Borrowings

The Council continues to operate free from borrowings.

## 5.4 Capital Works Program

This section presents an overview of capital works expenditure and funding sources, as well as a listing of the capital works projects that will be undertaken for the 2024/25 financial year. Works are also disclosed as current budget or carried forward from last year.

### 5.4.1 Summary of Works

|                     | Forecast<br>Actual<br>2023/24 | Budget<br>2024/25 | Change       |               |
|---------------------|-------------------------------|-------------------|--------------|---------------|
|                     | \$'000                        | \$'000            | \$'000       | %             |
| Property            | 2,635                         | 3,862             | 1,227        | 46.57%        |
| Plant and equipment | 1,334                         | 1,124             | (210)        | (15.74%)      |
| Infrastructure      | 9,029                         | 10,459            | 1,430        | 15.84%        |
| <b>Total</b>        | <b>12,998</b>                 | <b>15,445</b>     | <b>2,447</b> | <b>18.83%</b> |

| Capital Works Area         | Project cost<br>\$'000 | Asset expenditure type |                   |                   |                     | Summary of funding sources |                         |                        |                      |
|----------------------------|------------------------|------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|------------------------|----------------------|
|                            |                        | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contributions<br>\$'000 | Council cash<br>\$'000 | Borrowings<br>\$'000 |
| Property                   | 3,862                  | 300                    | 1,913             | 1,649             | -                   | 2,629                      | -                       | 1,233                  | -                    |
| Plant and equipment        | 1,124                  | 333                    | 791               | -                 | -                   | -                          | -                       | 1,124                  | -                    |
| Infrastructure             | 10,459                 | 4,740                  | 2,667             | 3,052             | -                   | 5,669                      | -                       | 4,790                  | -                    |
| <b>Total capital works</b> | <b>15,445</b>          | <b>5,373</b>           | <b>5,371</b>      | <b>4,701</b>      | <b>0</b>            | <b>8,298</b>               | <b>-</b>                | <b>7,147</b>           | <b>0</b>             |

#### 5.4.2 Capital Works Budget New Works 2024/25

| Capital Works Area                     | Asset expenditure type |            |              |              |           | Summary of funding sources |               |              |           |
|--|------------------------|------------|--------------|--------------|-----------|----------------------------|---------------|--------------|-----------|
|  | Project cost           | New        | Renewal      | Upgrade      | Expansion | Grants                     | Contributions | Council cash | Borrowing |
|  | \$'000                 | \$'000     | \$'000       | \$'000       | \$'000    | \$'000                     | \$'000        | \$'000       | \$'000    |
| <b>Property</b>                        |                        |            |              |              |           |                            |               |              |           |
| <b>Buildings</b>                       |                        |            |              |              |           |                            |               |              |           |
| Myrtleford Memorial Hall               | 429                    |            | 429          |              |           | 234                        |               | 195          |           |
| Ablett Pavilion Upgrade                | 1,050                  |            |              | 1,050        |           | 1,050                      |               |              |           |
| Tawonga Memorial Hall                  | 561                    |            | 561          |              |           | 561                        |               |              |           |
| Building Renewal Program               | 350                    |            | 350          |              |           |                            |               | 350          |           |
| Tawonga South Public Space Amenities   | 300                    | 300        |              |              |           |                            |               | 300          |           |
| <b>Total property</b>                  | <b>2,690</b>           | <b>300</b> | <b>1,340</b> | <b>1,050</b> | <b>-</b>  | <b>1,845</b>               | <b>-</b>      | <b>845</b>   | <b>-</b>  |
| <b>Plant and equipment</b>             |                        |            |              |              |           |                            |               |              |           |
| <b>Plant, machinery, and equipment</b> |                        |            |              |              |           |                            |               |              |           |
| Large Plant Renewal                    | 160                    |            | 160          |              |           |                            | 20            | 140          |           |
| Large Plant New                        | 145                    | 145        |              |              |           |                            |               | 145          |           |
| Small Plant and Equipment Renewal      | 28                     |            | 28           |              |           |                            |               | 28           |           |
| <b>Office furniture and equipment</b>  |                        |            |              |              |           |                            |               |              |           |
| Cyber Security                         | 261                    | -          | 261          | -            | -         | -                          | -             | 261          | -         |
| Corporate Technology Infrastructure    | 270                    | -          | 270          | -            | -         | -                          | -             | 270          | -         |
| End Use Computers                      | 185                    | -          | 185          | -            | -         | -                          | -             | 185          | -         |
| Library Books                          | 75                     | -          | 75           | -            | -         | -                          | -             | 75           | -         |
| <b>Total plant and equipment</b>       | <b>1,124</b>           | <b>145</b> | <b>979</b>   | <b>-</b>     | <b>-</b>  | <b>-</b>                   | <b>20</b>     | <b>1,104</b> | <b>-</b>  |

| Capital Works Area  | Asset expenditure type |        |         |         |           | Summary of funding sources |               |              |           |
|---|------------------------|--------|---------|---------|-----------|----------------------------|---------------|--------------|-----------|
|   | Project cost           | New    | Renewal | Upgrade | Expansion | Grants                     | Contributions | Council cash | Borrowing |
|   | \$'000                 | \$'000 | \$'000  | \$'000  | \$'000    | \$'000                     | \$'000        | \$'000       | \$'000    |
| <b>Infrastructure</b>   |                        |        |         |         |           |                            |               |              |           |
| <b>Roads</b>  |                        |        |         |         |           |                            |               |              |           |
| Dinner Plain Activation   | 1,054                  |        |         | 1054    |           | 1,054                      |               |              |           |
| Development Engineering Roads Design                                      | 50                     |        |         | 50      |           |                            |               | 50           |           |
| Road Stabilisation and Patching   | 235                    |        | 235     |         |           |                            |               | 235          |           |
| Resealing   | 555                    |        | 555     |         |           |                            |               | 555          |           |
| Asphalt Overlays  | 260                    |        | 260     |         |           |                            |               | 260          |           |
| Kerb And Channel Renewal  | 90                     |        | 90      |         |           |                            |               | 90           |           |
| Line Marking  | 50                     |        | 50      |         |           |                            |               | 50           |           |
| Gravel Road Reconstruction and Resheeting Program                         | 450                    |        | 450     |         |           |                            |               | 450          |           |
| State Road Grading Program  | 195                    |        |         | 195     |           |                            |               | 195          |           |
| <b>Bridges</b>  |                        |        |         |         |           |                            |               |              |           |
| Murray to Mountains -Roberts Creek Bridge                                 | 200                    |        |         | 200     |           | 200                        |               |              |           |
| Bridge Renewal  | 295                    | -      | 295     | -       | -         | -                          | -             | 295          | -         |
| <b>Footpaths and cycleways</b>  |                        |        |         |         |           |                            |               |              |           |
| Footpath Renewal  | 139                    |        | 139     |         |           |                            |               | 139          |           |
| Murray to Mountains - Porepunkah Rail Trail and Eurobin Rest Stop Upgrade | 1,200                  |        |         | 1200    |           | 1,200                      |               |              |           |
| <b>Drainage</b>   |                        |        |         |         |           |                            |               |              |           |
| Drainage Renewal  | 234                    | -      | 234     | -       | -         | -                          | -             | 234          | -         |

| Capital Works Area  | Project cost<br>\$'000 | Asset expenditure type |                   |                   |                     | Summary of funding sources |                              |                           |                     |
|---|------------------------|------------------------|-------------------|-------------------|---------------------|----------------------------|------------------------------|---------------------------|---------------------|
|   |                        | New<br>\$'000          | Renewal<br>\$'000 | Upgrade<br>\$'000 | Expansion<br>\$'000 | Grants<br>\$'000           | Contri-<br>butions<br>\$'000 | Council<br>cash<br>\$'000 | Borrowing<br>\$'000 |
| <b>Recreational, leisure and community facilities</b>     |                        |                        |                   |                   |                     |                            |                              |                           |                     |
| Dinner Plain Snowmaking                                   | 738                    | 738                    |                   |                   |                     | 738                        |                              |                           |                     |
| Myrtleford Splash Park                                    | 249                    | 249                    |                   |                   |                     | 249                        |                              |                           |                     |
| Tronoh Dredgehole Precinct (add Tavare Park power points) | 900                    | 900                    |                   |                   |                     | 900                        |                              |                           |                     |
| <b>Waste</b>  |                        |                        |                   |                   |                     |                            |                              |                           |                     |
| Kerbside Bins Renewal And New                             | 50                     | 50                     |                   |                   |                     |                            |                              | 50                        |                     |
| Public Bins Renewal                                       | 20                     | 20                     |                   |                   |                     |                            |                              | 20                        |                     |
| Myrtleford Landfill Rehabilitation (Cell 1)               | 1,100                  |                        |                   | 1100              |                     |                            |                              | 1,100                     |                     |
| Borehole Renewal Program                                  | 60                     |                        | 60                |                   |                     |                            |                              | 60                        |                     |
| <b>Total infrastructure</b>                               | <b>8,124</b>           | <b>1,957</b>           | <b>2,368</b>      | <b>3,799</b>      | <b>-</b>            | <b>4,341</b>               | <b>-</b>                     | <b>3,783</b>              | <b>-</b>            |
| <b>Capitalised wages</b>                                  | <b>935</b>             | <b>329</b>             | <b>299</b>        | <b>307</b>        | <b>-</b>            | <b>-</b>                   | <b>-</b>                     | <b>935</b>                | <b>-</b>            |
| <b>Total new capital works expenditure</b>                | <b>12,873</b>          | <b>2,731</b>           | <b>4,986</b>      | <b>5,156</b>      | <b>-</b>            | <b>6,186</b>               | <b>20</b>                    | <b>6,667</b>              | <b>-</b>            |

### 5.4.3 Works Carried Forward from 2023/24

| Capital Works Area                         | Project cost<br>\$'000 | Asset expenditure type |            |            |           | Summary of funding sources |                    |              |           |
|--|------------------------|------------------------|------------|------------|-----------|----------------------------|--------------------|--------------|-----------|
|  |                        | New                    | Renewal    | Upgrade    | Expansion | Grants                     | Contribu-<br>tions | Council cash | Borrowing |
|  |                        | \$'000                 | \$'000     | \$'000     | \$'000    | \$'000                     | \$'000             | \$'000       | \$'000    |
| <b>Property</b>                            |                        |                        |            |            |           |                            |                    |              |           |
| <b>Buildings</b>                           |                        |                        |            |            |           |                            |                    |              |           |
| Myrtleford Memorial Hall                   | 388                    |                        | 388        |            |           |                            |                    | 388          |           |
| Ablett Pavilion Upgrade                    | 599                    |                        |            | 599        |           |                            | 599                |              |           |
| Tawonga Memorial Hall                      | 185                    |                        |            | 185        |           |                            | 185                |              |           |
| Building Renewal Program                   |                        |                        |            |            |           |                            |                    |              |           |
| Tawonga South Public Space Amenities       |                        |                        |            |            |           |                            |                    |              |           |
| <b>Total property</b>                      | <b>1,172</b>           | <b>-</b>               | <b>388</b> | <b>784</b> | <b>-</b>  | <b>-</b>                   | <b>784</b>         | <b>388</b>   | <b>-</b>  |
| <b>Infrastructure</b>                      |                        |                        |            |            |           |                            |                    |              |           |
| <b>Roads</b>                               |                        |                        |            |            |           |                            |                    |              |           |
| Dinner Plain Activation                    | 850                    | 850                    | -          | -          | -         | 850                        | -                  | -            | -         |
| <b>Bridges</b>                             |                        |                        |            |            |           |                            |                    |              |           |
| Nimmo Pedestrian Bridge                    | 550                    | 550                    | -          | -          | -         | 550                        | -                  | -            | -         |
| <b>Total infrastructure</b>                | <b>1,400</b>           | <b>1,400</b>           | <b>-</b>   | <b>-</b>   | <b>-</b>  | <b>1,400</b>               | <b>-</b>           | <b>-</b>     | <b>-</b>  |
| <b>Total capital works carried forward</b> | <b>2,572</b>           | <b>1,400</b>           | <b>388</b> | <b>784</b> | <b>-</b>  | <b>1,400</b>               | <b>784</b>         | <b>388</b>   | <b>-</b>  |



#### 5.4.4 Summary of Planned Capital Works Expenditure For the four years ended 30 June 2028

| Capital Works Area 2026                        | Asset expenditure type |          |              |              |           | Summary of funding sources |               |              |           |
|--|------------------------|----------|--------------|--------------|-----------|----------------------------|---------------|--------------|-----------|
|  | Project cost           | New      | Renewal      | Upgrade      | Expansion | Grants                     | Contributions | Council cash | Borrowing |
|  | \$'000                 | \$'000   | \$'000       | \$'000       | \$'000    | \$'000                     | \$'000        | \$'000       | \$'000    |
| <b>Property</b>                                |                        |          |              |              |           |                            |               |              |           |
| Buildings                                      | 2,205                  | -        | 2,205        | -            | -         | -                          | -             | 2,205        | -         |
| <b>Total property</b>                          | <b>2,205</b>           | <b>-</b> | <b>2,205</b> | <b>-</b>     | <b>-</b>  | <b>-</b>                   | <b>-</b>      | <b>2,205</b> | <b>-</b>  |
| <b>Plant and equipment</b>                     |                        |          |              |              |           |                            |               |              |           |
| Plant, machinery and equipment                 | 459                    | -        | 459          | -            | -         | -                          | -             | 459          | -         |
| Computers and telecommunications               | 246                    | -        | 246          | -            | -         | -                          | -             | 246          | -         |
| Intangibles                                    | -                      | -        | -            | -            | -         | -                          | -             | -            | -         |
| Library books                                  | 79                     | -        | 79           | -            | -         | -                          | -             | 79           | -         |
| <b>Total plant and equipment</b>               | <b>784</b>             | <b>-</b> | <b>784</b>   | <b>-</b>     | <b>-</b>  | <b>-</b>                   | <b>-</b>      | <b>784</b>   | <b>-</b>  |
| <b>Infrastructure</b>                          |                        |          |              |              |           |                            |               |              |           |
| Roads  | 2,068                  | -        | 1,082        | 986          | -         | 726                        | -             | 1,342        | -         |
| Bridges  | 295                    | -        | 295          | -            | -         | -                          | -             | 295          | -         |
| Footpaths and cycleways                        | 289                    | -        | 289          | -            | -         | -                          | -             | 289          | -         |
| Drainage                                       | 234                    | -        | 234          | -            | -         | -                          | -             | 234          | -         |
| Recreational, leisure and community facilities | 528                    | -        | 528          | -            | -         | 528                        | -             | -            | -         |
| Parks, open space and streetscapes             | 104                    | -        | 104          | -            | -         | -                          | -             | 104          | -         |
| Waste  | 363                    | -        | 363          | -            | -         | -                          | -             | 363          | -         |
| <b>Total infrastructure</b>                    | <b>3,881</b>           | <b>-</b> | <b>2,895</b> | <b>986</b>   | <b>-</b>  | <b>1,254</b>               | <b>-</b>      | <b>2,627</b> | <b>-</b>  |
| <b>Unallocated</b>                             | <b>1,854</b>           | <b>-</b> | <b>-</b>     | <b>1,854</b> | <b>-</b>  | <b>-</b>                   | <b>-</b>      | <b>1,854</b> | <b>-</b>  |
| <b>Total capital works expenditure</b>         | <b>8,724</b>           | <b>-</b> | <b>5,884</b> | <b>2,840</b> | <b>-</b>  | <b>1,254</b>               | <b>-</b>      | <b>7,470</b> | <b>-</b>  |

| Capital Works Area 2027                        | Asset expenditure type |          |              |              |           | Summary of funding sources |               |              |           |
|--|------------------------|----------|--------------|--------------|-----------|----------------------------|---------------|--------------|-----------|
|  | Project cost           | New      | Renewal      | Upgrade      | Expansion | Grants                     | Contributions | Council cash | Borrowing |
|  | \$'000                 | \$'000   | \$'000       | \$'000       | \$'000    | \$'000                     | \$'000        | \$'000       | \$'000    |
| <b>Property</b>                                |                        |          |              |              |           |                            |               |              |           |
| Buildings                                      | 2,260                  | -        | 2,260        | -            | -         | -                          | -             | 2,260        | -         |
| <b>Total property</b>                          | <b>2,260</b>           | <b>-</b> | <b>2,260</b> | <b>-</b>     | <b>-</b>  | <b>-</b>                   | <b>-</b>      | <b>2,260</b> | <b>-</b>  |
| <b>Plant and equipment</b>                     |                        |          |              |              |           |                            |               |              |           |
| Plant, machinery and equipment                 | 459                    | -        | 459          | -            | -         | -                          | -             | 459          | -         |
| Computers and telecommunications               | 246                    | -        | 246          | -            | -         | -                          | -             | 246          | -         |
| Intangibles                                    | -                      | -        | -            | -            | -         | -                          | -             | -            | -         |
| Library books                                  | 81                     | -        | 81           | -            | -         | -                          | -             | 81           | -         |
| <b>Total plant and equipment</b>               | <b>786</b>             | <b>-</b> | <b>786</b>   | <b>-</b>     | <b>-</b>  | <b>-</b>                   | <b>-</b>      | <b>786</b>   | <b>-</b>  |
| <b>Infrastructure</b>                          |                        |          |              |              |           |                            |               |              |           |
| Roads  | 2,125                  | -        | 1,134        | 991          | -         | 742                        | -             | 1,383        | -         |
| Bridges  | 302                    | -        | 302          | -            | -         | -                          | -             | 302          | -         |
| Footpaths and cycleways                        | 297                    | -        | 297          | -            | -         | -                          | -             | 297          | -         |
| Drainage                                       | 237                    | -        | 237          | -            | -         | -                          | -             | 237          | -         |
| Recreational, leisure and community facilities | 514                    | -        | 514          | -            | -         | -                          | -             | 514          | -         |
| Parks, open space and streetscapes             | 107                    | -        | 107          | -            | -         | -                          | -             | 107          | -         |
| Waste  | 372                    | -        | 372          | -            | -         | -                          | -             | 372          | -         |
| <b>Total infrastructure</b>                    | <b>3,954</b>           | <b>-</b> | <b>2,963</b> | <b>991</b>   | <b>-</b>  | <b>742</b>                 | <b>-</b>      | <b>3,212</b> | <b>-</b>  |
| <b>Unallocated</b>                             | <b>1,909</b>           | <b>-</b> | <b>-</b>     | <b>1,909</b> | <b>-</b>  | <b>-</b>                   | <b>-</b>      | <b>1,909</b> | <b>-</b>  |
| <b>Total capital works expenditure</b>         | <b>8,909</b>           | <b>-</b> | <b>6,009</b> | <b>2,900</b> | <b>-</b>  | <b>742</b>                 | <b>-</b>      | <b>8,167</b> | <b>-</b>  |

| Capital Works Area 2028                        | Project cost<br>\$'000 | Asset expenditure type |              |              |           | Summary of funding sources |               |              |           |
|--|------------------------|------------------------|--------------|--------------|-----------|----------------------------|---------------|--------------|-----------|
|  |                        | New                    | Renewal      | Upgrade      | Expansion | Grants                     | Contributions | Council cash | Borrowing |
|  |                        | \$'000                 | \$'000       | \$'000       | \$'000    | \$'000                     | \$'000        | \$'000       | \$'000    |
| <b>Property</b>                                |                        |                        |              |              |           |                            |               |              |           |
| Buildings                                      | 2,316                  | -                      | 2,316        | -            | -         | -                          | -             | 2,316        | -         |
| <b>Total property</b>                          | <b>2,316</b>           | <b>-</b>               | <b>2,316</b> | <b>-</b>     | <b>-</b>  | <b>-</b>                   | <b>-</b>      | <b>2,316</b> | <b>-</b>  |
| <b>Plant and equipment</b>                     |                        |                        |              |              |           |                            |               |              |           |
| Plant, machinery and equipment                 | 459                    | -                      | 459          | -            | -         | -                          | -             | 459          | -         |
| Fixtures, fittings and furniture               | -                      | -                      | -            | -            | -         | -                          | -             | -            | -         |
| Computers & telecommunications                 | 246                    | -                      | 246          | -            | -         | -                          | -             | 246          | -         |
| Intangibles                                    | -                      | -                      | -            | -            | -         | -                          | -             | -            | -         |
| Library books                                  | 83                     | -                      | 83           | -            | -         | -                          | -             | 83           | -         |
| <b>Total plant and equipment</b>               | <b>788</b>             | <b>-</b>               | <b>788</b>   | <b>-</b>     | <b>-</b>  | <b>-</b>                   | <b>-</b>      | <b>788</b>   | <b>-</b>  |
| <b>Infrastructure</b>                          |                        |                        |              |              |           |                            |               |              |           |
| Roads  | 2,106                  | -                      | 1,117        | 989          | -         | 759                        | -             | 1,347        | -         |
| Bridges  | 309                    | -                      | 309          | -            | -         | -                          | -             | 309          | -         |
| Footpaths and cycleways                        | 305                    | -                      | 305          | -            | -         | -                          | -             | 305          | -         |
| Drainage                                       | 244                    | -                      | 244          | -            | -         | -                          | -             | 244          | -         |
| Recreational, leisure and community facilities | 554                    | -                      | 554          | -            | -         | -                          | -             | 554          | -         |
| Parks, open space and streetscapes             | 110                    | -                      | 110          | -            | -         | -                          | -             | 110          | -         |
| Waste  | 381                    | -                      | 381          | -            | -         | -                          | -             | 381          | -         |
| <b>Total infrastructure</b>                    | <b>4,009</b>           | <b>-</b>               | <b>3,020</b> | <b>989</b>   | <b>-</b>  | <b>759</b>                 | <b>-</b>      | <b>3,250</b> | <b>-</b>  |
| <b>Unallocated</b>                             | <b>1,966</b>           | <b>-</b>               | <b>-</b>     | <b>1,966</b> | <b>-</b>  | <b>-</b>                   | <b>-</b>      | <b>1,966</b> | <b>-</b>  |
| <b>Total capital works expenditure</b>         | <b>9,079</b>           | <b>-</b>               | <b>6,124</b> | <b>2,955</b> | <b>-</b>  | <b>759</b>                 | <b>-</b>      | <b>8,320</b> | <b>-</b>  |

## 5.5 Financial Performance Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be 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 Sch 3 of the *Local Government (Planning and Reporting) Regulations 2020*.

Results against these indicators will be reported in Council's Annual Report.

| Indicator                  | Measure   | Forecast<br>2023/24 | Budget<br>2024/25 | Future Budget Projections |          |          | Trend<br>+ / o / - |
|----------------------------|---|---------------------|-------------------|---------------------------|----------|----------|--------------------|
| <i>Operating position</i>  |   |                     |                   |                           |          |          |                    |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue                     | (15.08%)            | (27.78%)          | (25.98%)                  | (25.86%) | (25.72%) | O                  |
| <i>Liquidity</i>           |   |                     |                   |                           |          |          |                    |
| Working Capital            | Current assets / current liabilities  | 217.83%             | 236.34%           | 268.28%                   | 278.69%  | 336.80%  | +                  |
| Unrestricted cash          | Unrestricted cash / current liabilities   | 35.5%               | 42.2%             | 53.3%                     | 61.1%    | 80.9%    | +                  |
| <i>Obligations</i>         |   |                     |                   |                           |          |          |                    |
| Loans and borrowings       | Interest bearing loans and borrowings / rate revenue                                    | 0.0%                | 0.0%              | 0.0%                      | 0.0%     | 0.0%     | O                  |
| 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%     | O                  |

| Indicator           | Measure  | Forecast | Budget  | Future Budget Projections |         |         | Trend     |
|---------------------|--|----------|---------|---------------------------|---------|---------|-----------|
|                     |  | 2023/24  | 2024/25 | 2025/26                   | 2026/27 | 2027/28 | + / o / - |
| Indebtedness        | Non-current liabilities / own source revenue   | 35.2%    | 33.2%   | 40.9%                     | 28.7%   | 23.7%   | -         |
| Asset renewal       | Asset renewal expenditure/ depreciation  | 89.4%    | 127.2%  | 114.5%                    | 114.1%  | 113.4%  | -         |
| <b>Stability</b>    |  |          |         |                           |         |         |           |
| Rates concentration | Rate revenue/adjusted underlying revenue   | 66.0%    | 67.5%   | 67.0%                     | 67.0%   | 67.0%   | O         |
| Rates effort        | Rate revenue / CIV of rateable properties in the municipality  | 0.5%     | 0.5%    | 0.5%                      | 0.5%    | 0.5%    | O         |
| <b>Efficiency</b>   |  |          |         |                           |         |         |           |
| Expenditure level   | Total expenditure/no. of property assessments  | \$3,895  | \$4,175 | \$4,190                   | \$4,277 | \$4,367 | O         |
| Revenue level       | Residential rate revenue / No. of residential property assessments                                       | \$1,706  | \$1,665 | \$1,625                   | \$1,587 | \$1,549 | +         |
| Workforce turnover  | No. of permanent staff resignations & terminations/average no. of permanent staff for the financial year | 20.0%    | 10.0%   | 10.0%                     | 10.0%   | 10.0%   | O         |

Key to Forecast Trend:

- + Forecast increase in Council's financial performance/financial position indicator
- O Forecasts that Council's financial performance/financial position indicator will be steady
- Forecast reduction in Council's financial performance/financial position indicator

## Notes to indicators

Loans and Borrowings - Council repaid all its borrowings in July 2015 and does not forecast to take out any further borrowings.

## 5.6 Targeted Performance Indicators – Service and Financial

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

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

| Indicator Service   | Measure   | Forecast | Budget  | Future Budget Projections |         |         | Trend   |
|---|---|----------|---------|---------------------------|---------|---------|---------|
|   |   | 2023/24  | 2024/25 | 2025/26                   | 2026/27 | 2027/28 | + /o /- |
| <b>Governance<sup>1</sup></b>                                   |   |          |         |                           |         |         |         |
| Satisfaction with community consultation and engagement         | Community satisfaction rating out of 100  | 51       | 55      | 55                        | 55      | 56      | +       |
| <b>Roads<sup>2</sup></b>  |   |          |         |                           |         |         |         |
| Sealed Local Roads below the intervention level                 | Number of kms of sealed local roads below the renewal intervention level set by Council per kms of sealed local roads                                   | 97%      | 97%     | 98%                       | 98%     | 99%     | +       |
| <b>Statutory Planning<sup>3</sup></b>                           |   |          |         |                           |         |         |         |
| Planning Applications decided within the required relevant time | Number of planning application decisions made within the relevant required time by the number of decisions made   | 40%      | 61%     | 61.3%                     | 61.6%   | 62%     | +       |
| <b>Waste Management<sup>4</sup></b>                             |   |          |         |                           |         |         |         |
| Kerbside collection waste diverted from landfill                | Weight of recyclables and green organics collected from kerbside bins by weight of garbage, recyclables and green organics collected from kerbside bins | 47%      | 51%     | 51.3%                     | 51.5%   | 51.8%   | +       |

| Indicator Service              | Measure  | Forecast | Budget  | Future Budget Projections |         |         | Trend     |
|--------------------------------|--|----------|---------|---------------------------|---------|---------|-----------|
|                                |  | 2023/24  | 2024/25 | 2025/26                   | 2026/27 | 2027/28 | + / o / - |
| <b>Liquidity<sup>5</sup></b>   |  |          |         |                           |         |         |           |
| Working Capital                | Current assets / current liabilities                   | 217.8%   | 236.3%  | 268.3%                    | 278.7%  | 337%    | -         |
| <b>Obligations<sup>6</sup></b> |  |          |         |                           |         |         |           |
| Asset renewal                  | Asset renewal and upgrade expense / asset depreciation | 89.4%    | 127.2%  | 114.5%                    | 114.1%  | 113.4%  | -         |
| <b>Stability<sup>7</sup></b>   |  |          |         |                           |         |         |           |
| Rates concentration            | Rate revenue / adjusted underlying revenue             | 66.0%    | 67.5%   | 67.0%                     | 67.0%   | 67.0%   | O         |
| <b>Efficiency<sup>8</sup></b>  |  |          |         |                           |         |         |           |
| Expenditure Level              | Total expenses / no. of property assessments           | \$3,895  | \$4,175 | \$4,190                   | \$4,277 | \$4,367 | +         |

Key to Target Trend:

- + Increase in Council's financial / service performance
- O Council's financial / service performance will be steady
- Reduction in Council's financial / service performance

## Notes to indicators

1. As final results for 2023/24 are not yet known, for the purposes of the draft Budget, Alpine has set the Target for the 2024/25 year, at the 2022/23 Small Rural Council average. This may be amended prior to final adoption of the Budget.
2. As final results for 2023/24 are not yet known, for the purposes of the draft Budget, Alpine has set the Target for the 2024/25 year, at the 2022/23 Small Rural Council average. This may be amended prior to final adoption of the Budget.

3. As final results for 2023/24 are not yet known, for the purposes of the draft Budget, Alpine has set the Target for the 2024/25 year, at the 2022/23 Small Rural Council average. This may be amended prior to final adoption of the Budget.
4. As final results for 2023/24 are not yet known, for the purposes of the draft Budget, Alpine has set the Target for the 2024/25 year, at the 2022/23 Small Rural Council average. This may be amended prior to final adoption of the Budget.
5. Working capital is currently at high levels due to unspent capital grants, the aim is to return to the indicated range. The future budget projections are driven by the assumptions contained in the financial statements.
6. Council is targeting an Asset Renewal measure in the 100% - 125% range which is considered to be appropriate in the context of the asset base. The future budget projections are driven by the assumptions contained in the financial statements.
7. Council is targeting a consistent result for this indicator which emphasises Council's reliance on rates revenue to provide the important services to the community. The future budget projections are driven by the assumptions contained in the financial statements.
8. Council is targeting expenditure growth to be consistent over future periods. The future budget projections are driven by the assumptions contained in the financial statements.



## 6 Schedule of Fees and Charges

This section presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2024/25 year.

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.

| Business Area                 | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure    | Regulated? |
|-------------------------------|--|-----------------|-----|---------------------|-----------------------|-----------|--------------------|------------|
| <b>Finance and Governance</b> |  |                 |     |                     |                       |           |                    |            |
| Finance                       | Records retrieval - All Council Functions inc Rates, Planning, Building, Health and Waste Charges. | On Site         | Yes | \$ 45.00            | \$ 50.00              | \$ 5.00   | per item           | No         |
| Finance                       | Records retrieval - All Council Functions inc Rates, Planning, Building, Health and Waste Charges. | Off Site        | Yes |                     | \$ 100.00             | \$ 100.00 | per item           | No         |
| Finance                       | Disabled parking permit  |                 |     | free                | free                  |           |                    | No         |
| Governance                    | Freedom of information   |                 | Yes | as per legislation  | as per legislation    |           | as per legislation | Yes        |
| <b>Rates</b>                  |  |                 |     |                     |                       |           |                    |            |
| Rates                         | Rates debt recovery costs  |                 | Yes | Cost recovery       | Cost recovery         |           |                    | Partial    |

| Business Area           | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees        | \$ Change | Unit of measure     | Regulated? |
|-------------------------|--|-----------------|-----|---------------------|------------------------------|-----------|---------------------|------------|
| Rates                   | Copy of rates notice already issued (where account has been paid or part paid)     |                 | Yes | \$ 12.50            | \$ 15.00                     | \$ 2.50   | per notice          | No         |
| Rates                   | Copy of rates notice already issued (where account has not been paid or part paid) |                 |     |                     | Free                         |           | per notice          | No         |
| Rates                   | Provision of Rating/valuation information greater than 1 year                      |                 | Yes |                     | \$ 50.00                     | \$ 50.00  | per hour            | No         |
| Rates                   | Rates transaction history listing  |                 |     |                     | free                         |           | per list            | No         |
| Rates                   | Updated Rates Notice (not copy of original)  |                 | Yes |                     | \$ 53.50                     | \$ 53.50  | per notice          | No         |
| Rates                   | Copy of rates notice   |                 | Yes | \$ 12.50            | \$ 15.00                     | \$ 2.50   | per notice per year | No         |
| <b>Customer Service</b> |  |                 |     |                     |                              |           |                     |            |
| Customer Service        | Land information certificate   | Within 7 days   | Yes | as per legislation  | as per legislation           |           | as per legislation  | Yes        |
| Customer Service        | Land information certificate   | Within 24 hrs   | Yes | \$ 52.00            | \$ 53.50                     | \$ 1.50   | per certificate     | No         |
| <b>Events</b>           |  |                 |     |                     |                              |           |                     |            |
| Events                  | Waste Charges  |                 | Yes | \$ -                | Cost recovery +10% admin fee |           | per event           | No         |

| Business Area    | Fee name  | Fee - sub group          | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change  | Unit of measure                                 | Regulated? |
|------------------|---|--------------------------|-----|---------------------|-----------------------|------------|---|------------|
| Events           | Resident notifications by post  | Two weeks prior to event | Yes |                     | Cost Recovery         |            | Physical mailout as needed for individual event | No         |
| Events           | Use of Council land - Commercial event  |                          | Yes |                     | \$1,000.00            | \$1,000.00 | per day of event operation                      | No         |
| <b>Libraries</b> |   |                          |     |                     |                       |            |   |            |
| Libraries        | CDB covers  |                          | Yes | \$ 10.20            | \$ 10.50              | \$ 0.30    | per item  | No         |
| Libraries        | Disc Cleaning   |                          | Yes | \$ 4.50             | \$ 5.00               | \$ 0.50    | per item  | No         |
| Libraries        | DVD or CD ROM replacement cover   |                          |     | \$ 3.00             | \$ 3.50               | \$ 0.50    | per item  | No         |
| Libraries        | Inter library loan strap/barcode  |                          | Yes | \$ 4.00             | \$ 4.50               | \$ 0.50    | per item  | No         |
| Libraries        | Interlibrary loans (for loans outside of Victoria or from non-library institutions) |                          | Yes | \$ 28.50            | \$ 29.50              |            | per item  | No         |
| Libraries        | Laminating  | A4                       | Yes | \$ 1.00             | \$ 1.50               | \$ 0.50    | per page  | No         |
| Libraries        | Laminating  | A3                       | Yes | \$ 2.00             | \$ 2.50               | \$ 0.50    | per page  | No         |

| Business Area | Fee name                                      | Fee - sub group          | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees    | \$ Change | Unit of measure | Regulated? |
|---------------|---|--------------------------|-----|---------------------|--------------------------|-----------|-----------------|------------|
| Libraries     | Lost or damaged items, where price is known   |                          | Yes | Price of item       | Price of item            |           | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Adult book               | Yes | \$ 27.00            | \$ 32.00                 | \$ 5.00   | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Adult book - Large print | Yes |                     | \$ 55.00                 | \$ 55.00  | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Adult book - non-fiction | Yes |                     | \$ 33.00                 | \$ 33.00  | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Junior book              | Yes | \$ 14.50            | \$ 15.00                 | \$ 0.50   | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Teen book                | Yes | \$ -                | \$ 20.00                 | \$ 20.00  | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Light romance            | Yes | \$ 2.00             | \$ 2.50                  | \$ 0.50   | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Periodical               | Yes | \$ 9.40             | \$ 11.00                 | \$ 1.60   | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Book on CD (Adult)       | Yes | \$ 104.00           | \$ 110.00                | \$ 6.00   | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Single disk replacement  | Yes | \$ 19.80            | Cost of full replacement |           | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | DVD Film (Adult)         | Yes | \$ 28.50            | \$ 29.50                 | -\$ 3.50  | per item        | No         |

| Business Area | Fee name                                      | Fee - sub group                | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|---------------|---|--------------------------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Libraries     | Lost or damaged items, where price is unknown | DVD TV (Adult)                 | Yes | \$ 28.50            | \$ 40.00              | \$ 11.50  | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | Playaway                       | Yes | \$ 104.00           | \$ 107.00             | \$ 3.00   | per item        | No         |
| Libraries     | Lost or damaged items, where price is unknown | MP3 (Adult)                    | Yes | \$ 109.10           | \$ 112.00             | \$ 2.90   | per item        | No         |
| Libraries     | Meeting Room                                  | Max \$170/day                  | Yes | \$ 17.00            | \$ 17.50              | \$ 0.50   | per hour        | No         |
| Libraries     | Minor damage to an item or barcode            |                                | Yes | \$ 3.00             | \$ 3.50               | \$ 0.50   | per item        | No         |
| Libraries     | Non-Collection of reserved item               |                                | Yes | \$ 2.00             | \$ 2.50               | \$ 0.50   | per item        | No         |
| Libraries     | Overdue fine > than 2 days                    | Inter library                  | Yes | \$ 0.60             | \$ 0.60               | \$ 0.00   | per day         | No         |
| Libraries     | Overdue fine > than 2 days                    | Book Club                      | Yes | \$ 1.00             | \$ 1.50               | \$ 0.50   | per day         | No         |
| Libraries     | Printing/photocopying                         | Black & White A4               | Yes | \$ 0.20             | \$ 0.20               | \$ 0.00   | per page        | No         |
| Libraries     | Printing/photocopying                         | Colour A4 and Black & White A3 | Yes | \$ 0.50             | \$ 0.50               | \$ 0.00   | per page        | No         |
| Libraries     | Printing/photocopying                         | Colour A3                      | Yes | \$ 1.00             | \$ 1.50               | \$ 0.50   | per page        | No         |

| Business Area                      | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee    | Proposed 2024/25 Fees  | \$ Change | Unit of measure | Regulated? |
|------------------------------------|--|-----------------|-----|------------------------|------------------------|-----------|-----------------|------------|
| Libraries                          | Programs and activities  |                 | Yes | Set for each event     | Set for each event     |           | per attendee    | No         |
| Libraries                          | Replacement of lost or damaged cards                                     |                 |     | \$ 3.00                | \$ 3.50                | \$ 0.50   | per card        | No         |
| Libraries                          | Requests for photocopies not in stock and obtained on inter library loan |                 |     | As charged by supplier | As charged by supplier |           | per item        | No         |
| Libraries                          | Research fee   |                 |     | \$ 16.50               | \$ 30.00               | \$ 13.50  | per half hour   | No         |
| Libraries                          | USB  |                 |     | Recover Costs          | As per cost            |           | per item        | No         |
| <b>Visitor Information Centres</b> |  |                 |     |                        |                        |           |                 |            |
| Tours and Talks                    | Mount Beauty tour and talk (adult)                                       |                 | Yes | \$ 5.00                | \$ 5.50                | \$ 0.50   | per person      | No         |
| Tours and Talks                    | Mount Beauty tour and talk (junior)                                      |                 | Yes | \$ 3.00                | \$ 3.50                | \$ 3.00   | per person      | No         |
| <b>Works on Council Land</b>       |  |                 |     |                        |                        |           |                 |            |
| Asset Management                   | Application for Occupation/Works on Council Managed Land Permit          |                 | Yes | free                   | free                   | \$ -      | per permit      | No         |

| Business Area               | Fee name                                 | Fee - sub group                   | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|-----------------------------|--|-----------------------------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| <b>Bright Sports Centre</b> |  |                                   |     |                     |                       |           |                 |            |
| Bright Sports Centre        | Additional Lifeguard                     |                                   | Yes | \$ 39.00            | \$ 40.00              | \$ 1.00   | per hour        | No         |
| Bright Sports Centre        | After Hours Access                       | Fob Charge                        | Yes | \$ 22.00            | \$ 23.00              | \$ 1.00   | per fob         | No         |
| Bright Sports Centre        | Casual group exercise class entry        | Regular Class - Non Member        | Yes | \$ 13.00            | \$ 13.50              | \$ 0.50   | per person      | No         |
| Bright Sports Centre        | Casual group exercise class entry        | Active Seniors Class - Non Member | Yes | \$ 8.00             | \$ 8.50               | \$ 0.50   | per person      | No         |
| Bright Sports Centre        | Casual group exercise class entry        | Intro Seniors Class               | Yes | \$ 7.00             | \$ 7.50               | \$ 0.50   | per person      | No         |
| Bright Sports Centre        | Casual gym entry (includes gym and pool) | Adult Casual                      | Yes | \$ 16.50            | \$ 17.00              | \$ 0.50   | per person      | No         |
| Bright Sports Centre        | Casual gym entry (includes gym and pool) | Concession - Casual               | Yes | \$ 11.50            | \$ 12.00              | \$ 0.50   | per person      | No         |
| Bright Sports Centre        | Casual gym entry (includes gym and pool) | Adult 10 visit card               | Yes | \$ 144.50           | \$ 148.50             | \$ 4.00   | per card        | No         |
| Bright Sports Centre        | Casual gym entry (includes gym and pool) | Concession 10 visit card          | Yes | \$ 100.00           | \$ 103.00             | \$ 3.00   | per card        | No         |
| Bright Sports Centre        | Centre Membership - all areas            | Adult - 1 month                   | Yes | \$ 95.50            | \$ 98.00              | \$ 2.50   | per person      | No         |

| Business Area        | Fee name   | Fee - sub group                 | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|----------------------|--|---------------------------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Bright Sports Centre | Centre Membership - all areas                                      | Concession - 1 month            | Yes | \$ 70.00            | \$ 72.00              | \$ 2.00   | per person      | No         |
| Bright Sports Centre | Centre Membership - all areas                                      | Family - 1 month                | Yes | \$ 170.00           | \$ 175.00             | \$ 5.00   | per family      | No         |
| Bright Sports Centre | Centre Membership - all areas                                      | Adult - 3 month                 | Yes | \$ 277.50           | \$ 285.00             | \$ 7.50   | per person      | No         |
| Bright Sports Centre | Centre Membership - all areas                                      | Concession - 3 month            | Yes | \$ 202.00           | \$ 207.50             | \$ 5.50   | per person      | No         |
| Bright Sports Centre | Centre Membership - all areas                                      | Family - 3 month                | Yes | \$ 492.00           | \$ 505.50             | \$ 13.50  | per family      | No         |
| Bright Sports Centre | Centre Membership - all areas                                      | Monthly Direct Debit Adult      | Yes | \$ 79.50            | \$ 82.00              | \$ 2.50   | per person      | No         |
| Bright Sports Centre | Centre Membership - all areas                                      | Monthly Direct Debit Concession | Yes | \$ 55.50            | \$ 57.00              | \$ 1.50   | per person      | No         |
| Bright Sports Centre | Centre Membership - all areas                                      | Monthly Direct Debit Family     | Yes | \$ 164.00           | \$ 168.50             | \$ 4.50   | per family      | No         |
| Bright Sports Centre | Corporate Membership 10 to 19 Members - 1 month (new members only) | Adult                           | Yes | \$ 80.00            | \$ 82.00              | \$ 2.00   | per person      | No         |
| Bright Sports Centre | Corporate Membership 10 to 19 Members - 1 month (new members only) | Concession                      | Yes | \$ 55.00            | \$ 56.50              | \$ 1.50   | per person      | No         |
| Bright Sports Centre | Corporate Membership 20+ Members - 1 month (new members only)      | Adult                           | Yes | \$ 75.00            | \$ 77.00              | \$ 2.00   | per person      | No         |



| Business Area        | Fee name   | Fee - sub group  | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure        | Regulated? |
|----------------------|--|------------------|-----|---------------------|-----------------------|-----------|------------------------|------------|
| Bright Sports Centre | Corporate Membership 20+ Members - 1 month (new members only)    | Concession       | Yes | \$ 50.00            | \$ 51.50              | \$ 1.50   | per person             | No         |
| Bright Sports Centre | Corporate Membership 5 to 9 Members - 1 month (new members only) | Concession       | Yes | \$ 61.00            | \$ 63.00              | \$ 2.00   | per person             | No         |
| Bright Sports Centre | Corporate Membership 5 to 9 Members - 1 month (new members only) | Adult            | Yes | \$ 83.00            | \$ 85.50              | \$ 2.50   | per person             | No         |
| Bright Sports Centre | Learn to swim private lesson                                     |                  | Yes | \$ 60.00            | \$ 62.00              | \$ 2.00   | per lesson             | No         |
| Bright Sports Centre | Learn to swim program  |                  | Yes | \$ 19.50            | \$ 20.00              | \$ 0.50   | per person per session | No         |
| Bright Sports Centre | Multi-purpose room hire  |                  | Yes | \$ 28.00            | \$ 29.00              | \$ 1.00   | per hour               | No         |
| Bright Sports Centre | Pool hire with lifeguard   |                  | Yes | \$ 113.00           | \$ 116.00             | \$ 3.00   | per hour               | No         |
| Bright Sports Centre | Shower Only  |                  | Yes | \$ 5.00             | \$ 5.50               | \$ 0.50   | per person             | No         |
| Bright Sports Centre | Squash court   | Adult            | Yes | \$ 8.00             | \$ 8.50               | \$ 0.50   | per person             | No         |
| Bright Sports Centre | Squash court   | Child/concession | Yes | \$ 5.50             | \$ 6.00               | \$ 0.50   | per person             | No         |
| Bright Sports Centre | Squash Membership - 1 week                                       | Adult            | Yes | \$ 12.00            | \$ 12.50              | \$ 0.50   | per person             | No         |

| Business Area        | Fee name                   | Fee - sub group                 | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|----------------------|----------------------------|---------------------------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Bright Sports Centre | Squash Membership - 1 week | Concession                      | Yes | \$ 8.00             | \$ 8.50               | \$ 0.50   | per person      | No         |
| Bright Sports Centre | Swimming pool only         | Adult - 3 month                 | Yes | \$ 132.50           | \$ 136.00             | \$ 3.50   | per person      | No         |
| Bright Sports Centre | Swimming pool only         | Concession - 3 Month            | Yes | \$ 83.00            | \$ 85.00              | \$ 2.00   | per person      | No         |
| Bright Sports Centre | Swimming pool only         | Family - 3 month                | Yes | \$ 333.50           | \$ 343.00             | \$ 9.50   | per family      | No         |
| Bright Sports Centre | Swimming pool only         | Adult casual visit              | Yes | \$ 9.00             | \$ 9.50               | \$ 0.50   | per person      | No         |
| Bright Sports Centre | Swimming pool only         | Child/concession - casual visit | Yes | \$ 5.50             | \$ 6.00               | \$ 0.50   | per person      | No         |
| Bright Sports Centre | Swimming pool only         | Family - Casual Visit           | Yes | \$ 19.50            | \$ 20.00              | \$ 0.50   | per family      | No         |
| Bright Sports Centre | Swimming pool only         | Adult 10 visit card             | Yes | \$ 79.50            | \$ 82.00              | \$ 2.50   | per card        | No         |
| Bright Sports Centre | Swimming pool only         | Concession/child 10 visit card  | Yes | \$ 47.00            | \$ 48.50              | \$ 1.50   | per card        | No         |

| Business Area            | Fee name  | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|--------------------------|---|-----------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| <b>Cemetery</b>          |   |                 |     |                     |                       |           |                 |            |
| Cemetery                 | Exhumation  |                 | Yes | \$ 425.00           | \$ 440.00             | \$ 15.00  | per person      | No         |
| Cemetery                 | Interment Fee – Administration  |                 | Yes | \$ 35.00            | \$ 35.00              | \$ 0.00   | per person      | No         |
| Cemetery                 | New Headstone and base without existing foundation – Single Grave - Or Monument |                 | Yes | \$ 200.00           | \$ 210.00             | \$ 10.00  | per person      | No         |
| Cemetery                 | Re-Opening Grave - With Cover   |                 | Yes | \$ 185.00           | \$ 190.00             | \$ 5.00   | per person      | No         |
| Cemetery                 | Re-Opening Grave - Without Cover  |                 | Yes | \$ 175.00           | \$ 180.00             | \$ 5.00   | per person      | No         |
| Cemetery                 | Rights of and Interment of bodily remains - Adult - First Interment             |                 | Yes | \$ 85.00            | \$ 90.00              | \$ 5.00   | per person      | No         |
| Cemetery                 | Search of cemetery records  |                 | Yes | \$ 15.00            | \$ 15.00              | \$ 0.00   | per search      | No         |
| <b>Community Centres</b> |   |                 |     |                     |                       |           |                 |            |
| Community Centres        | Bond (any hall)   |                 | Yes | \$ 275.00           | \$ 285.00             | \$ 10.00  | per hire        | No         |
| Community Centres        | Cleaning Fee (any hall)   |                 | Yes |                     | \$ 200.00             | \$ 200.00 | per hire        | No         |

| Business Area         | Fee name                       | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|-----------------------|--------------------------------|-----------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Community Centres     | Hall and kitchen hire          | Max \$395/day   | Yes | \$ 29.50            | \$ 39.50              | \$ 10.00  | per hour        | No         |
| Community Centres     | Hall hire insurance (any hall) |                 | Yes | \$ 39.00            | \$ 40.00              | \$ 1.00   | per hire        | No         |
| Community Centres     | Hall or kitchen only hire      | Max \$240/day   | Yes | \$ 18.00            | \$ 24.00              | \$ 6.00   | per hour        | No         |
| Community Centres     | Meeting Room                   | Max \$230/day   | Yes |                     | \$ 23.00              | \$ 23.00  | per hour        | No         |
| <b>Swimming Pools</b> |                                |                 |     |                     |                       |           |                 |            |
| Swimming Pools        | Adult 10 visit pass            |                 | Yes | \$ 50.00            | \$ 51.50              | \$ 1.50   | per 10 visits   | No         |
| Swimming Pools        | Adult daily                    |                 | Yes | \$ 6.00             | \$ 6.50               | \$ 0.50   | per person      | No         |
| Swimming Pools        | Adult season                   |                 | Yes | \$ 85.00            | \$ 87.50              | \$ 2.50   | per season      | No         |
| Swimming Pools        | Aqua fit/adult                 |                 | Yes | \$ 11.40            | \$ 12.00              | \$ 0.60   | per session     | No         |
| Swimming Pools        | Aqua fit/concession            |                 | Yes | \$ 8.50             | \$ 9.00               | \$ 0.50   | per session     | No         |
| Swimming Pools        | Arthritis group                |                 | Yes | \$ 3.50             | \$ 4.00               | \$ 0.50   | per hour        | No         |

| Business Area  | Fee name                                | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|----------------|---|-----------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Swimming Pools | Child/concession 10 visit pass          |                 | Yes | \$ 28.00            | \$ 29.00              | \$ 1.00   | per 10 visits   | No         |
| Swimming Pools | Child/concession daily                  |                 | Yes | \$ 3.50             | \$ 4.00               | \$ 0.50   | per person      | No         |
| Swimming Pools | Child/concession season                 |                 | Yes | \$ 45.00            | \$ 46.50              | \$ 1.50   | per season      | No         |
| Swimming Pools | Family season - after early bird closes |                 | Yes | \$ 220.00           | \$ 230.00             | \$ 10.00  | per season      | No         |
| Swimming Pools | Family season - early bird              |                 | Yes | \$ 92.50            | \$ 122.50             | \$ 30.00  | per season      | No         |
| Swimming Pools | Lane hire                               |                 | Yes | \$ 32.00            | \$ 33.00              | \$ 1.00   | and swi         | No         |
| Swimming Pools | Learn to swim                           |                 | Yes | \$ 19.00            | \$ 19.50              | \$ 0.50   | one lesson      | No         |
| Swimming Pools | Learn to swim                           |                 | Yes | \$ 58.00            | \$ 60.00              | \$ 2.00   | private lesson  | No         |
| Swimming Pools | Mount Beauty stadium hire               |                 | Yes | \$ 28.50            | \$ 29.50              | \$ 1.00   | per hour        | No         |
| Swimming Pools | Pool hire with lifeguard                |                 | Yes | \$ 111.00           | \$ 114.00             | \$ 3.00   | per hour        | No         |
| Swimming Pools | Seniors Hour                            |                 | Yes | \$ 3.50             | \$ 4.00               | \$ 0.50   | per hour        | No         |

| Business Area                      | Fee name   | Fee - sub group    | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|------------------------------------|--|--------------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Swimming Pools                     | Supervising parent   |                    | Yes | \$ 4.50             | \$ 5.00               | \$ 0.50   | per person      | No         |
| <b>The Pavillion, Pioneer Park</b> |  |                    |     |                     |                       |           |                 |            |
| The Pavilion                       | Entire Downstairs Area (Changerooms, First Aid Room, Toilets)    | Full day hire      | Yes | \$ 367.50           | \$ 490.00             | \$ 122.50 | per day         | No         |
| The Pavilion                       | Entire Facility Hire   | Full day hire      | Yes |                     | \$ 800.00             | \$ 800.00 | per day         | No         |
| The Pavilion                       | Function Centre incl. Kitchen                                    | Max \$620/day      | Yes | \$ 48.50            | \$ 62.00              | \$ 13.50  | per hour        | No         |
| The Pavilion                       | Function Centre or Kitchen                                       | Max \$370/day      | Yes | \$ 27.50            | \$ 37.00              | \$ 9.50   | per hour        | No         |
| The Pavilion                       | Meeting room   | Max \$230/day      | Yes | \$ 17.00            | \$ 23.00              | \$ 6.00   | per hour        | No         |
| <b>Waste Services</b>              |  |                    |     |                     |                       |           |                 |            |
| Waste                              | Aluminium, cardboard, steel cans, plastic bottles and containers |                    | Yes | \$ 16.50            | \$ 17.00              | \$ 0.50   | per cubic metre | No         |
| Waste                              | Asbestos - Porepunkah only                                       | Minimum charge \$5 | Yes | \$ 105.50           | \$ 108.50             | \$ 3.00   | per cubic metre | No         |
| Waste                              | Car batteries  |                    | Yes | free                | free                  |           | each            | No         |

| Business Area | Fee name                            | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees             | \$ Change | Unit of measure | Regulated? |
|---------------|-------------------------------------|-----------------|-----|---------------------|-----------------------------------|-----------|-----------------|------------|
| Waste         | Car bodies                          |                 | Yes | \$ 27.00            | \$ 28.00                          | \$ 1.00   | per item        | No         |
| Waste         | Cement sheeting, plaster board      |                 | Yes | \$ 59.00            | \$ 61.00                          | \$ 2.00   | per cubic metre | No         |
| Waste         | Concrete and bricks                 |                 | Yes | \$ 42.00            | \$ 43.00                          | \$ 1.00   | per cubic metre | No         |
| Waste         | Crushed concrete sales              |                 | Yes | \$ 41.00            | \$ 42.00                          | \$ 1.00   | per cubic metre | No         |
| Waste         | Domestic putrescible and hard waste |                 | Yes | \$ 50.00            | \$ 51.50                          | \$ 1.50   | per cubic metre | No         |
| Waste         | Domestic putrescible and hard waste | minimum charge  | Yes | \$ 8.50             | \$ 9.00                           | \$ 0.50   | per large bag   | No         |
| Waste         | Drum muster                         |                 | Yes | free                | free                              |           |                 | No         |
| Waste         | E-waste - all                       |                 | Yes | free                | free                              |           | each            | No         |
| Waste         | FOGO Bags                           | Caddie Liners   | Yes |                     | 1 roll for \$5 or 2 rolls for \$9 |           | per 75 bag roll | No         |
| Waste         | Green organic mulch sales           |                 | Yes | free                | free                              |           | per cubic metre | No         |
| Waste         | Green waste                         |                 | Yes | \$ 19.50            | \$ 20.00                          | \$ 0.50   | per cubic metre | No         |

| Business Area | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure   | Regulated? |
|---------------|--|-----------------|-----|---------------------|-----------------------|-----------|-------------------|------------|
| Waste         | LPG cylinders  |                 | Yes | \$ 6.50             | \$ 7.00               | \$ 0.50   | each              | No         |
| Waste         | Mattress - any size except cot                             |                 | Yes | \$ 31.00            | \$ 31.50              | \$ 0.50   | each              | No         |
| Waste         | Mattress - cot   |                 | Yes | \$ 11.00            | \$ 11.50              | \$ 0.50   | each              | No         |
| Waste         | Oil  |                 | Yes | free                | free                  |           | per litre         | No         |
| Waste         | Paint cans 10 litres and over of any size containing paint |                 | Yes | \$ 5.50             | \$ 6.00               | \$ 0.50   | per litre         | No         |
| Waste         | Plastic and metal oil containers                           |                 |     | \$ 1.00             | \$ 1.50               | \$ 0.50   | per item          | No         |
| Waste         | Processed/treated timber                                   |                 | Yes | \$ 50.00            | \$ 51.50              | \$ 1.50   | per cubic metre   | No         |
| Waste         | Raw organic timber   |                 | Yes | \$ 19.50            | \$ 20.00              | \$ 0.50   | per cubic metre   | No         |
| Waste         | Silage wrap  |                 | Yes | \$ 4.00             | \$ 4.50               | \$ 0.50   | per cubic metre   | No         |
| Waste         | Single seater couch  |                 | Yes | \$ 22.50            | \$ 23.00              | \$ 0.50   | each              | No         |
| Waste         | Skis or snowboards   |                 | Yes | \$ 7.00             | \$ 7.50               | \$ 0.50   | per pair or board | No         |



| Business Area            | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|--------------------------|--|-----------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Waste                    | Steel  |                 | Yes | \$ 12.50            | \$ 13.00              | \$ 0.50   | per cubic metre | No         |
| Waste                    | Two-seater sofa or larger couch                      |                 | Yes | \$ 32.00            | \$ 33.00              | \$ 1.00   | each            | No         |
| Waste                    | Tyres large - tractor or truck                       |                 | Yes | \$ 98.50            | \$ 395.00             | \$ 296.50 | each            | No         |
| Waste                    | Tyres medium - truck                                 |                 | Yes | \$ 17.00            | \$ 17.50              | \$ 0.50   | each            | No         |
| Waste                    | Tyres small/4WD                                      |                 | Yes | \$ 11.50            | \$ 12.00              | \$ 0.50   | each            | No         |
| Waste                    | Whitegoods (all)                                     |                 | Yes | \$ 12.00            | \$ 12.50              | \$ 0.50   | each            | No         |
| <b>Building Services</b> |  |                 |     |                     |                       |           |                 |            |
| Building                 | Additional inspection or re-inspection (remote area) |                 | Yes | \$ 350.00           | \$ 360.00             | \$ 10.00  | per inspection  | No         |
| Building                 | Additional inspection or re-inspection (urban area)  |                 | Yes | \$ 250.00           | \$ 257.00             | \$ 7.00   | per inspection  | No         |
| Building                 | BAL Assessment – desktop assessment:                 |                 | Yes | \$ 650.00           | \$ 668.00             | \$ 18.00  | minimum fee     | No         |

| Business Area | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure    | Regulated? |
|---------------|--|-----------------|-----|---------------------|-----------------------|-----------|--------------------|------------|
| Building      | BAL Assessment – on site assessment:   |                 | Yes | \$ 1,300.00         | \$ 1,336.00           | \$ 36.00  | minimum fee        | No         |
| Building      | BAL Assessment – remote on site assessment:  |                 | Yes | \$ 1,650.00         | \$ 1,695.50           | \$ 45.50  | minimum fee        | No         |
| Building      | Build over easement  |                 | No  | as per legislation  | as per legislation    |           | as per legislation | Yes        |
| Building      | Building information certificate   |                 | No  | as per legislation  | as per legislation    |           | as per legislation | Yes        |
| Building      | Carport, garage, verandahs, patios, pergolas and other small extensions<br>- up to 4 inspections<br>\$16,001 or greater alterations / additions to a Class 1 or 10 |                 | Yes | quote               | Price on Application  |           | minimum fee        | No         |
| Building      | Commercial works \$0 to \$39,999   | + lodgement fee | Yes | quote               | Price on Application  |           | minimum fee        | No         |
| Building      | Commercial works \$40,000 or over  | + lodgement fee | Yes | quote               | Price on Application  |           | minimum fee        | No         |
| Building      | Council Comments (to vary a regulation, where report and consent not an option)  |                 | Yes | \$ 450.00           | \$ 462.50             | \$ 12.50  | as per regulations | No         |
| Building      | Demolition of Building s29A Consent - Consideration of request   |                 | Yes | \$ 65.00            | \$ 67.00              | \$ 2.00   | per application    | No         |

| Business Area | Fee name  | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure                    | Regulated? |
|---------------|---|-----------------|-----|---------------------|-----------------------|-----------|------------------------------------|------------|
| Building      | Dwelling extensions and alterations             |                 | Yes | quote               | Price on Application  |           | minimum fee plus applicable levies | No         |
| Building      | Essential Service Inspection and Report         | minimum amount  | Yes | \$ 500.00           | \$ 514.00             | \$ 14.00  | per inspection                     | No         |
| Building      | Extension of time for building permit           |                 | Yes | \$ 270.00           | \$ 278.00             | \$ 8.00   | per extension                      | No         |
| Building      | Flooding (Reg 153)                              |                 | No  | as per legislation  | as per legislation    |           | per item                           | Yes        |
| Building      | Form 22 Swimming pool / spa registration        |                 | No  | as per legislation  | as per legislation    |           | Per property                       | Yes        |
| Building      | Form 23 Certificate of compliance lodgement     |                 | Yes | as per legislation  | as per legislation    |           |                                    | Yes        |
| Building      | Form 24 Certificate of non-compliance lodgement |                 | Yes | as per legislation  | as per legislation    |           |                                    | Yes        |
| Building      | Legal point of discharge information            |                 | No  | as per legislation  | as per legislation    |           | as per legislation                 | Yes        |
| Building      | Lodgement Fee                                   |                 |     | as per legislation  | as per legislation    |           |                                    |            |
| Building      | Major amendment to building permit              |                 | Yes | \$ 300.00           | \$ 308.50             | \$ 8.50   | per amendment                      | No         |

| Business Area | Fee name  | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure                    | Regulated? |
|---------------|---|-----------------|-----|---------------------|-----------------------|-----------|------------------------------------|------------|
| Building      | Minor amendment to building permit  |                 | Yes | \$ 140.00           | \$ 144.00             | \$ 4.00   | per amendment                      | No         |
| Building      | Multi-unit development  |                 | Yes | quote               | Price on Application  |           | minimum fee                        | No         |
| Building      | New dwelling  |                 | Yes | quote               | Price on Application  |           | minimum fee plus applicable levies | No         |
| Building      | Non-mandatory inspection  |                 | Yes | \$ 300.00           | \$ 308.50             | \$ 8.50   | per inspection                     | No         |
| Building      | Notification of adjoining landowners for siting variation                       |                 | Yes | as per legislation  | \$ 125.00             | N/A       | per item                           | No         |
| Building      | Occupancy Permit/Final Certificate not assoc. with Building Permit Class 1 & 10 |                 | Yes | \$ 575.00           | \$ 591.00             | \$ 16.00  | per document                       | No         |
| Building      | Occupancy Permit/Final Certificate not assoc. with Building Permit Class 1b     |                 | Yes | \$ 1100.00          | \$ 1130.50            | \$ 30.50  | per document                       | No         |
| Building      | Occupancy Permit/Final Certificate not assoc. with Building Permit Class 2-9    |                 | Yes | \$ 1300.00          | \$ 1336.00            | \$ 36.00  | per document                       | No         |
| Building      | Partial compliance exemption - access matter (per item)                         |                 | Yes | \$ 450.00           | \$ 462.50             | \$ 12.50  | per item                           | No         |
| Building      | Partial compliance exemption - amenity matter (per item)                        |                 | Yes | \$ 300.00           | \$ 308.50             | \$ 8.50   | per item                           | No         |

| Business Area | Fee name  | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|---------------|---|-----------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Building      | Partial compliance exemption - fire safety matter (per item)                        |                 | Yes | \$ 550.00           | \$ 565.50             | \$ 15.50  | per item        | No         |
| Building      | Performance solutions - access matter (per item)                                    |                 | Yes | \$ 500.00           | \$ 514.00             | \$ 14.00  | per item        | No         |
| Building      | Performance solutions - amenity matter  |                 | Yes | \$ 350.00           | \$ 360.00             | \$ 10.00  | per item        | No         |
| Building      | Performance solutions - fire safety matter (per item)                               |                 | Yes | \$ 650.00           | \$ 668.00             | \$ 18.00  | per item        | No         |
| Building      | POPE attendance of greater than 5,000 persons and more than 5 prescribed structures |                 | Yes | \$ 2000.00          | \$ 2055.00            | \$ 55.00  |                 | No         |
| Building      | POPE attendance up to 1000 persons & 1 prescribed structure                         |                 | Yes | \$ 1300.00          | \$ 1336.00            | \$ 36.00  |                 | No         |
| Building      | POPE attendance up to 5000 persons & 5 prescribed structure                         |                 | Yes | \$ 1800.00          | \$ 1849.50            | \$ 49.50  |                 | No         |
| Building      | Projections beyond street alignment (Part 6)  |                 | No  | as per legislation  | as per legislation    |           | per item        | Yes        |
| Building      | Protection of the public (Reg 116)  |                 | No  | as per legislation  | as per legislation    |           | per item        | Yes        |
| Building      | Restumping or demolition  |                 | Yes | quote               | Price on Application  |           | minimum fee     | No         |
| Building      | Swimming pool (above ground)  |                 | Yes | quote               | Price on Application  |           | minimum fee     | No         |

| Business Area      | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure    | Regulated? |
|--------------------|--|-----------------|-----|---------------------|-----------------------|-----------|--------------------|------------|
| Building           | Swimming pool (in-ground)                            |                 | Yes | quote               | Price on Application  |           | minimum fee        | No         |
| Building           | Swimming pool / spa document search fee              |                 | No  | as per legislation  | as per legislation    |           | Per property       | Yes        |
| Building           | Swimming pool / spa inspection (up to 2 site visits) |                 | Yes | \$ 500.00           | \$ 514.00             | \$ 14.00  | Minimum fee        | No         |
| Building           | Temporary Siting approvals more than 3 Structures    |                 | Yes | \$ 590.00           | \$ 606.00             | \$ 16.00  |                    | No         |
| Building           | Temporary Siting approvals x3 Structures             |                 | Yes | \$ 450.00           | \$ 462.50             | \$ 12.50  |                    | No         |
| Building           | Variation to ResCode (report and consent)            |                 | Yes | as per legislation  | as per legislation    |           | as per legislation | Yes        |
| <b>Development</b> |  |                 |     |                     |                       |           |                    |            |
| Development        | Application for permit to work in a road reserve     |                 | No  | as per legislation  | as per legislation    |           | as per legislation | Yes        |
| <b>Health</b>      |  |                 |     |                     |                       |           |                    |            |
| Health             | Beauty or skin penetration registration              |                 | No  | \$ 215.00           | \$ 221.00             | \$ 6.00   | per annum          | No         |
| Health             | Caravan park registration fee                        |                 | No  | as per legislation  | as per legislation    |           | per application    | Yes        |

| Business Area | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure      | Regulated? |
|---------------|--|-----------------|-----|---------------------|-----------------------|-----------|----------------------|------------|
| Health        | Caravan park rigid annex approval fee  |                 | yes | \$ 170.00           | \$ 175.00             | \$ 5.00   | per approval         | No         |
| Health        | Change to an existing wastewater permit  |                 | No  | Per legislation     | as per legislation    |           | per application      | Yes        |
| Health        | Class 1 food premises  |                 | No  | \$ 650.00           | \$ 668.00             | \$ 18.00  | per annum            | No         |
| Health        | Class 1 food premises - Charity and Community Groups   |                 | No  | \$ 300.00           | \$ 308.50             | \$ 8.50   | per annum            | No         |
| Health        | Class 2 food premises  |                 | No  | \$ 550.00           | \$ 565.50             | \$ 15.50  | per annum (pro rata) | No         |
| Health        | Class 2 food premises - Charity and Community Groups   |                 | No  | \$ 275.00           | \$ 283.00             | \$ 8.00   | per annum (pro rata) | No         |
| Health        | Class 2 temporary food premises & mobile food vendors (Streatrader)                                  |                 | No  | \$ 275.00           | \$ 283.00             | \$ 8.00   | per annum            | No         |
| Health        | Class 2 temporary food premises & mobile food vendors, charitable and community groups (Streatrader) |                 | No  | \$ 100.00           | \$ 103.00             | \$ 3.00   | per annum            | No         |
| Health        | Class 3 food premises  |                 | No  | \$ 325.00           | \$ 334.00             | \$ 9.00   | per annum (pro rata) | No         |
| Health        | Class 3 food premises - Charity and Community Groups   |                 | No  | \$ 225.00           | \$ 231.50             | \$ 6.50   | per annum (pro rata) | No         |

| Business Area | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee   | Proposed 2024/25 Fees   | \$ Change | Unit of measure  | Regulated? |
|---------------|--|-----------------|-----|---|---|-----------|------------------|------------|
| Health        | Class 3 temporary food premises & mobile food vendors (Streatrader)                                  |                 | No  | \$ 200.00   | \$ 205.50   | \$ 5.50   | per annum        | No         |
| Health        | Class 3 temporary food premises & mobile food vendors, charitable and community groups (Streatrader) |                 | No  | \$ 75.00  | \$ 77.50  | \$ 2.50   | per annum        | No         |
| Health        | Class 4 food premises  |                 | No  |   | free  |           | per annum        | No         |
| Health        | Hairdresser premise registration   |                 | no  | \$ 225.00   | \$ 231.50   | \$ 6.50   | per premise      | No         |
| Health        | Inspection and report fee  |                 | Yes | \$ 250.00   | \$ 257.00   | \$ 7.00   | per registration | No         |
| Health        | Major non-compliance inspection fee  |                 | Yes | \$ 250.00   | \$ 257.00   | \$ 7.00   | per inspection   | No         |
| Health        | Major non-compliance inspection fee (where a notice has been issued)                                 |                 | Yes | \$ 250.00   | \$ 257.00   | \$ 7.00   | per inspection   | No         |
| Health        | New premises fee   |                 | No  | 50% of annual registration fee plus applicable registration fee | 50% of annual registration fee plus applicable registration fee |           | pro rata         | Yes        |
| Health        | Permit to alter wastewater system  |                 | No  | Per legislation   | as per legislation  |           | per application  | Yes        |
| Health        | Permit to install wastewater system  |                 | No  | Per legislation   | as per legislation  |           | per application  | Yes        |



| Business Area     | Fee name                                      | Fee - sub group        | GST | Adopted 2023/24 Fee                       | Proposed 2024/25 Fees                     | \$ Change | Unit of measure                       | Regulated? |
|-------------------|---|------------------------|-----|---|---|-----------|---------------------------------------|------------|
| Health            | Prescribed accommodation premise registration |                        | Yes | \$ 275.00                                 | \$ 283.00                                 | \$ 8.00   | per annum                             | No         |
| Health            | Registration late penalty fee                 |                        | Yes | Annual registration fee +30%              | Annual registration fee +30%              |           | of original registration fee          | No         |
| Health            | Transfer registration fee                     |                        | Yes | 50% of applicable annual registration fee | 50% of applicable annual registration fee |           | of applicable annual registration fee | No         |
| Health            | Registration late penalty fee                 |                        | No  | Annual registration fee +30%              | Annual registration fee +30%              |           | of original registration fee          | No         |
| <b>Local Laws</b> |   |                        |     |   |   |           |                                       |            |
| Local Laws        | Animal registration tag replacement           |                        | Yes | \$ 6.50                                   | \$ 7.00                                   | \$ 0.50   | per tag                               | No         |
| Local Laws        | Cat registration (desexed)                    |                        | No  |   | \$ 50.00                                  | \$ 50.00  | per animal                            | Yes        |
| Local Laws        | Cat registration (desexed)                    | Pensioner 50% discount | No  | \$ 48.00                                  | \$ 25.00                                  | -\$ 23.00 | per animal                            | Yes        |
| Local Laws        | Cat registration (not desexed)                |                        | No  | \$ 95.00                                  | \$ 100.00                                 | \$ 5.00   | per animal                            | Yes        |
| Local Laws        | Cat registration (not desexed)                | Pensioner 50% discount | No  | \$ 33.00                                  | \$ 50.00                                  | \$ 17.00  | per animal                            | Yes        |

| Business Area | Fee name  | Fee - sub group        | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure    | Regulated? |
|---------------|---|------------------------|-----|---------------------|-----------------------|-----------|--------------------|------------|
| Local Laws    | Cat trap hire fee (inc deposit)   |                        | Yes | \$ 0.00             | \$ 10.00              | \$ 10.00  | per fortnight      | No         |
| Local Laws    | Dinner Plain snowmobile permit  |                        | No  | \$ 75.00            | \$ 77.50              | \$ 2.50   | per snowmobile     | No         |
| Local Laws    | Dog Registration (desexed)  | inc working dog        | No  | \$ 33.00            | \$ 55.00              | \$ 22.00  | per animal         | Yes        |
| Local Laws    | Dog Registration (desexed)  | Pensioner 50% discount | No  | \$ 16.00            | \$ 27.00              | \$ 11.00  | per animal         | Yes        |
| Local Laws    | Dog registration (not desexed)  |                        | No  | \$ 95.00            | \$ 110.00             | \$ 15.00  | per animal         | Partially  |
| Local Laws    | Dog registration (not desexed)  | Pensioner 50% discount | No  | \$ 48.00            | \$ 55.00              | \$ 7.00   | per animal         | Yes        |
| Local Laws    | Domestic Animal Act infringements (e.g. Failure to Register Dog or Cat) |                        | No  | as per legislation  | as per legislation    |           | as per legislation | Yes        |
| Local Laws    | Domestic animal business fee  |                        | No  | \$ 135.00           | \$ 139.00             | \$ 4.00   | per year           | Yes        |
| Local Laws    | Impounded item release fee – all other items                            |                        | Yes | \$ 62.50            | \$ 65.00              | \$ 2.50   | per release        | No         |
| Local Laws    | Livestock impound fee – large stock                                     |                        | Yes | \$ 100.00           | \$ 103.00             | \$ 3.00   | per animal         | No         |
| Local Laws    | Livestock impound fee – small stock                                     |                        | Yes | \$ 50.00            | \$ 51.50              | \$ 1.50   | per animal         | No         |

| Business Area | Fee name                                | Fee - sub group                                 | GST | Adopted 2023/24 Fee           | Proposed 2024/25 Fees         | \$ Change | Unit of measure     | Regulated? |
|---------------|---|---|-----|-------------------------------|-------------------------------|-----------|---------------------|------------|
| Local Laws    | Parking infringement                    | Category 1 (e.g. Time Limit)                    | No  | 0.5 Penalty Unit              | 0.5 Penalty Unit              |           | As per legislation  | Partially  |
| Local Laws    | Parking infringement                    | Category 2 (e.g. Bus Zone)                      | No  | 0.6 Penalty Unit              | 0.6 Penalty Unit              |           | as per legislation  | Yes        |
| Local Laws    | Parking infringement                    | Category 3 (e.g. No Stopping Area)              | No  | 1.0 Penalty Unit              | 1.0 Penalty Unit              |           | as per legislation  | Yes        |
| Local Laws    | Pound release fee – animals             | Registered                                      | No  | \$ 85.00                      | \$ 88.00                      | \$ 3.00   | per release         | Partially  |
| Local Laws    | Pound release fee – animals             | Unregistered                                    | No  | \$ 180.00                     | \$ 200.00                     | \$ 20.00  | per release         | Partially  |
| Local Laws    | Pro rata Animal Registration Fee        | October - March half price on all registrations |     |                               | time of year dependent        |           | per animal          |            |
| Local Laws    | Sustenance fee – animal and small stock |   | Yes | \$ 17.00                      | \$ 17.50                      | \$ 0.50   | per animal per day  | No         |
| Local Laws    | Sustenance fee – large stock            |   | Yes | \$ 30.00                      | \$ 31.00                      | \$ 1.00   | per animal per day  | No         |
| Local Laws    | Vehicle & livestock transport fee       |   | Yes | Cost recovery + 10% admin fee | Cost recovery + 10% admin fee |           | Per movement        | No         |
| Local Laws    | Vehicle impound fee                     |   | Yes | \$ 120.00                     | \$ 150.00                     | \$ 30.00  | per vehicle         | No         |
| Local Laws    | Vehicle storage fee                     |   | Yes | \$ 20.00                      | \$ 25.00                      | \$ 5.00   | per vehicle per day | No         |

| Business Area             | Fee name                   | Fee - sub group            | GST | Adopted 2023/24 Fee           | Proposed 2024/25 Fees         | \$ Change | Unit of measure          | Regulated? |
|---------------------------|----------------------------|----------------------------|-----|-------------------------------|-------------------------------|-----------|--------------------------|------------|
| Local Laws                | Veterinary fees            |                            | Yes | Cost recovery + 10% admin fee | Cost recovery + 10% admin fee |           | per animal               | No         |
| <b>Memorials</b>          |                            |                            |     |                               |                               |           |                          |            |
| Memorials                 | Memorial plaque fee        |                            | Yes | \$ 65.00                      | \$ 67.00                      | \$ 4.00   | per annum                | No         |
| <b>Statutory Planning</b> |                            |                            |     |                               |                               |           |                          |            |
| Planning                  | Public notification        | Notice to neighbours       | Yes | \$ 75.00                      | \$ 77.50                      | \$ 2.50   | per general notification | No         |
| Planning                  | Public notification        | Additional notices         | Yes | \$ 10.00                      | \$ 10.50                      | \$ 0.50   | per notice               | No         |
| Planning                  | Public notification        | Notice on land             | Yes | \$ 150.00                     | \$ 155.00                     | \$ 5.00   | up to two signs          | No         |
| Planning                  | Public notification        | Additional notices on land | Yes | \$ 15.00                      | \$ 20.00                      | \$ 5.00   | each additional sign     | No         |
| Planning                  | Public notification        | Notice in paper            | Yes | Cost + 10% admin fee          | Cost + 10% admin fee          |           | per notice               | No         |
| Planning                  | Planning advice in writing |                            | Yes | \$ 250.00                     | \$ 275.00                     | \$ 25.00  | per advice               | No         |
| Planning                  | Sect 173 agreements        |                            | Yes | \$ 425.00                     | \$ 437.00                     | \$ 12.00  | per agreement            | No         |

| Business Area | Fee name  | Fee - sub group | GST | Adopted 2023/24 Fee                 | Proposed 2024/25 Fees               | \$ Change  | Unit of measure | Regulated? |
|---------------|---|-----------------|-----|-------------------------------------|-------------------------------------|------------|-----------------|------------|
| Planning      | Copy of Certificate of title and instruments  |                 | Yes | \$65 + cost of Land Registry search | \$67 + cost of Land Registry search |            | per certificate | No         |
| Planning      | Copy of planning permit or endorsed plans   | On-Site         | Yes | \$ 150.00                           | \$ 50.00                            | -\$ 100.00 | per application | No         |
| Planning      | Copy of planning permit or endorsed plans   | Off-Site        | Yes | \$ 0.00                             | \$ 100.00                           | \$ 100.00  | per application | No         |
| Planning      | Secondary Consent   |                 | Yes | \$ 240.00                           | \$ 247.00                           | \$ 7.00    | per application | No         |
| Planning      | Development Plans - Assessment or amendment   |                 | Yes | \$ 340.00                           | \$ 350.00                           | \$ 10.00   | per application | No         |
| Planning      | Timber Harvesting Plans - Assessment and inspection   |                 | Yes | 110                                 | \$ 113.50                           | \$ 3.50    | per application | No         |
| Planning      | Planning panel - proponent request amendment  |                 | Yes | cost of panel                       | cost of panel                       |            |                 | Yes        |
| Planning      | Request for Extension of Time - Development less than \$1M, Subdivisions of 2-20 lots & Change of Use | First Request   | No  | \$ 260.00                           | \$ 268.00                           | \$ 8.00    | per application | No         |

| Business Area | Fee name  | Fee - sub group               | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|---------------|---|-------------------------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Planning      | Request for Extension of Time - Development less than \$1M, Subdivisions of 2-20 lots & Change of Use | Second Request                | No  | \$ 410.00           | \$ 421.50             | \$ 11.50  | per application | No         |
| Planning      | Request for Extension of Time - Development less than \$1M, Subdivisions of 2-20 lots & Change of Use | Third and Subsequent Requests | No  | \$ 620.00           | \$ 637.50             | \$ 17.50  | per application | No         |
| Planning      | Request for Extension of Time - Development \$1M+ & Subdivisions of 21+ lots                          | First Request                 | No  | \$ 510.00           | \$ 524.00             | \$ 14.00  | per application | No         |
| Planning      | Request for Extension of Time - Development \$1M+ & Subdivisions of 21+ lots                          | Second Request                | No  | \$ 980.00           | \$ 1007.00            | \$ 27.00  | per application | No         |
| Planning      | Request for Extension of Time - Development \$1M+ & Subdivisions of 21+ lots                          | Third and Subsequent Requests | No  | \$ 1450.00          | \$ 1490.00            | \$ 40.00  | per application | No         |
| Planning      | Advice in writing for Building Permit   |                               | Yes | \$ 0.00             | \$ 150.00             | \$ 150.00 | per advice      | No         |
| Planning      | Assessment and Endorsement of Condition 1 Plans   |                               | Yes | \$ 0.00             | \$ 150.00             | \$ 150.00 | per application | No         |
| Planning      | Redaction of Public notification  | Advertising                   | Yes |                     | \$ 45.00              | \$ 45.00  | up to 20 pages  | No         |

| Business Area | Fee name   | Fee - sub group   | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure        | Regulated? |
|---------------|--|-------------------|-----|---------------------|-----------------------|-----------|------------------------|------------|
| Planning      | Redaction of Public notification   | Advertising       | Yes |                     | \$ 75.00              | \$ 75.00  | 20 to 50 pages         | No         |
| Planning      | Redaction of Public notification   | Advertising       | Yes |                     | \$ 120.00             | \$ 120.00 | more than 51 pages     | No         |
| Planning      | <b>Regulation 6 Planning and Environment (Fees) Regulations 2016 - Amendments to planning schemes under the Planning and Environment Act 1987</b>  |                   |     |                     |                       |           |                        |            |
| Planning      | Consideration of:<br>- request to amend<br>- submissions that don't seek a change to the amendment<br>- if applicable, abandonment of amendment  | Stage 1 Amendment | No  | as per legislation  | as per legislation    |           | 206 fee units          | Yes        |
| Planning      | Consideration of:<br>- submissions seeking a change to the amendment<br>- referral of amendment to a panel where necessary<br>- consideration of panel report<br>- if applicable, abandonment of amendment | Stage 2 Amendment | No  | as per legislation  | as per legislation    |           | 1021 to 2727 fee units | Yes        |
| Planning      | Consideration of:- adoption of the amendment- submission of amendment to the Minister (s31)- giving notice of approval of amendment  | Stage 3 Amendment | No  | as per legislation  | as per legislation    |           | 32.5 fee units         | Yes        |

| Business Area | Fee name  | Fee - sub group   | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|---------------|---|-------------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Planning      | Consideration of:<br>- request to approve amendment by Minister<br>- giving notice of approval of amendment   | Stage 4 Amendment | No  | as per legislation  | as per legislation    |           | 32.5 fee units  | Yes        |
| Planning      | <b>Regulation 7 Planning and Environment (Fees) Regulations 2016 - Amendment to planning scheme exempted from certain requirements</b>  |                   |     |                     |                       |           |                 |            |
| Planning      | Request for Minister to prepare amendment to planning scheme exempted from certain requirements   |                   | No  | as per legislation  | as per legislation    |           | 270 fee units   | Yes        |
| Planning      | <b>Regulation 8 Planning and Environment (Fees) Regulations 2016 - Amendment to planning scheme under section 20A of the Planning and Environment Act 1987</b>  |                   |     |                     |                       |           |                 |            |
| Planning      | Request for Minister to prepare amendment to planning scheme of a Class prescribed  |                   | No  | as per legislation  | as per legislation    |           | 65 fee units    | Yes        |
| Planning      | <b>Regulation 9 Planning and Environment (Fees) Regulations 2016 - Applications for permits under section 47 of the Planning and Environment Act 1987</b>   |                   |     |                     |                       |           |                 |            |
| Planning      | Class 1 – Use of land only  |                   | No  | as per legislation  | as per legislation    |           | 89 fee units    | Yes        |
| Planning      | <b>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:</b> |                   |     |                     |                       |           |                 |            |
| Planning      | Class 2 - Single dwelling per lot - \$10,000 or less  |                   | No  | as per legislation  | as per legislation    |           | 13.5 fee units  | Yes        |
| Planning      | Class 3 - Single dwelling per lot - \$10,001 to \$100,000   |                   | No  | as per legislation  | as per legislation    |           | 42.5 fee units  | Yes        |



| Business Area | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|---------------|--|-----------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Planning      | Class 4 - Single dwelling per lot - \$100,001 to \$500,000     |                 | No  | as per legislation  | as per legislation    |           | 87 fee units    | Yes        |
| Planning      | Class 5 - Single dwelling per lot - \$500,001 to \$1,000,000   |                 | No  | as per legislation  | as per legislation    |           | 94 fee units    | Yes        |
| Planning      | Class 6 - Single dwelling per lot - \$1,000,001 to \$2,000,000 |                 | No  | as per legislation  | as per legislation    |           | 101 fee units   | Yes        |
| Planning      | <b>VicSmart applications</b>                                   |                 |     |                     |                       |           |                 |            |
| Planning      | Class 7 - VicSmart - \$10,000 or less                          |                 | No  | as per legislation  | as per legislation    |           | 13.5 fee units  | Yes        |
| Planning      | Class 8 - VicSmart - more than \$10,000                        |                 | No  | as per legislation  | as per legislation    |           | 29 fee units    | Yes        |
| Planning      | Class 9 - VicSmart - subdivision or consolidation of land      |                 | No  | as per legislation  | as per legislation    |           | 13.5 fee units  | Yes        |
| Planning      | Class 10 - VicSmart - other than Classes 7, 8 or 9             |                 | No  | as per legislation  | as per legislation    |           | 13.5 fee units  | Yes        |
| Planning      | <b>Other development</b>                                       |                 |     |                     |                       |           |                 |            |
| Planning      | Class 11 - \$100,000 or less                                   |                 | No  | as per legislation  | as per legislation    |           | 77.5 fee units  | Yes        |
| Planning      | Class 12 - \$100,001 to \$1,000,000                            |                 | No  | as per legislation  | as per legislation    |           | 104.5 fee units | Yes        |

| Business Area | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure           | Regulated? |
|---------------|--|-----------------|-----|---------------------|-----------------------|-----------|---------------------------|------------|
| Planning      | Class 13 - \$1,000,001 to \$5,000,000  |                 | No  | as per legislation  | as per legislation    |           | 203.5 fee units           | Yes        |
| Planning      | Class 14 - \$5,000,001 to \$15,000,000   |                 | No  | as per legislation  | as per legislation    |           | 587.5 fee units           | Yes        |
| Planning      | Class 15- \$15,000,001 to \$50,000,000   |                 | No  | as per legislation  | as per legislation    |           | 1732.5 fee units          | Yes        |
| Planning      | Class 16 - more than \$50,000,001  |                 | No  | as per legislation  | as per legislation    |           | 3894 fee units            | Yes        |
| Planning      | <b>Subdivision, realignment of boundaries, consolidation, or creation, variation or removal of restrictions, easements and right of ways</b> |                 |     |                     |                       |           |                           |            |
| Planning      | Class 17 - Subdivision - existing building - other than Class 9  |                 | No  | as per legislation  | as per legislation    |           | 89 fee units              | Yes        |
| Planning      | Class 18 - Subdivision - two lots - other than Classes 9 or 17   |                 | No  | as per legislation  | as per legislation    |           | 89 fee units              | Yes        |
| Planning      | Class 19 - Realignment of a common boundary between lots or consolidation of two or more lots - other than Class 9                           |                 | No  | as per legislation  | as per legislation    |           | 89 fee units              | Yes        |
| Planning      | Class 20 - Subdivision - other than Classes 9, 17, 18 or 19  |                 | No  | as per legislation  | as per legislation    |           | 89 fee units per 100 lots | Yes        |

| Business Area | Fee name  | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure  | Regulated? |
|---------------|---|-----------------|-----|---------------------|-----------------------|-----------|--|------------|
| Planning      | Class 21 - Create, vary or remove a restriction (within the meaning of the Subdivision Act 1988) / Create or remove a right of way / Create, vary or remove and easement other than a right of way / vary or remove a condition in the nature of an easement (other than a right of way) in a Crown grant |                 | No  | as per legislation  | as per legislation    |           | 89 fee units   | Yes        |
| Planning      | <b>Other</b>  |                 |     |                     |                       |           |  |            |
| Planning      | Class 22 - A permit not otherwise provided for in Classes 1 to 21   |                 | No  | as per legislation  | as per legislation    |           | 89 fee units   | Yes        |
| Planning      | <b>Regulation 10</b> Planning and Environment (Fees) Regulations 2016 - <b>Composite fee for combined a application for permit under section 47 of the Planning and Environment Act 1987</b>  |                 |     |                     |                       |           |  |            |
| Planning      | Combined application for more than one Class of permit under Regulation 9.  |                 | No  | as per legislation  | as per legislation    |           | Highest fee applicable + 50% of each other applicable fees | Yes        |
| Planning      | <b>Regulation 11</b> Planning and Environment (Fees) Regulations 2016 - <b>Applications to amend permits under section 72 of the Planning and Environment Act 1987</b>  |                 |     |                     |                       |           |  |            |
| Planning      | Class 1 – Change use of land allowed by permit or allow new use   |                 | No  | as per legislation  | as per legislation    |           | 89 fee units   | Yes        |

| Business Area | Fee name  | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|---------------|---|-----------------|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Planning      | Class 2 - Amendment to a permit (other than in relation to single dwellings per lot) to change:<br>- statement of what the permit allows<br>- any or all of the permit conditions |                 | No  | as per legislation  | as per legislation    |           | 89 fee units    | Yes        |
| Planning      | Class 3 - Amendment to Class 2, 3, 4, 5 or 6 permit - \$10,000 or less  |                 | No  | as per legislation  | as per legislation    |           | 13.5 fee units  | Yes        |
| Planning      | Class 4 - Amendment to Class 2, 3, 4, 5 or 6 permit - \$10,001 to \$100,000   |                 | No  | as per legislation  | as per legislation    |           | 42.5 fee units  | Yes        |
| Planning      | Class 5 - Amendment to Class 2, 3, 4, 5 or 6 permit - \$100,001 to \$500,000  |                 | No  | as per legislation  | as per legislation    |           | 87 fee units    | Yes        |
| Planning      | Class 6 - Amendment to Class 2, 3, 4, 5 or 6 permit - more than \$500,000   |                 | No  | as per legislation  | as per legislation    |           | 94 fee units    | Yes        |
| Planning      | Class 7 - Amendment to a VicSmart permit - \$10,000 or less   |                 | No  | as per legislation  | as per legislation    |           | 13.5 fee units  | Yes        |
| Planning      | Class 8 - Amendment to a VicSmart permit - more than \$10,000   |                 | No  | as per legislation  | as per legislation    |           | 29 fee units    | Yes        |
| Planning      | Class 9 - Amendment to Class 9 permit   |                 | No  | as per legislation  | as per legislation    |           | 13.5 fee units  | Yes        |
| Planning      | Class 10 - Amendment to Class 10 permit   |                 | No  | as per legislation  | as per legislation    |           | 13.5 fee units  | Yes        |

| Business Area | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure                            | Regulated? |
|---------------|--|-----------------|-----|---------------------|-----------------------|-----------|--|------------|
| Planning      | Class 11 - Amendment to Class 11, 12, 13, 14, 15 or 16 permit - \$100,000 or less        |                 | No  | as per legislation  | as per legislation    |           | 77.5 fee units                             | Yes        |
| Planning      | Class 12 - Amendment to Class 11, 12, 13, 14, 15 or 16 permit - \$100,001 to \$1,000,000 |                 | No  | as per legislation  | as per legislation    |           | 104.5 fee units                            | Yes        |
| Planning      | Class 13 - Amendment to Class 11, 12, 13, 14, 15 or 16 permit - more than \$1,000,000    |                 | No  | as per legislation  | as per legislation    |           | 230.5 fee units                            | Yes        |
| Planning      | Class 14 - Amendment to Class 17 permit  |                 | No  | as per legislation  | as per legislation    |           | 89 fee units                               | Yes        |
| Planning      | Class 15 - Amendment to Class 18 permit  |                 | No  | as per legislation  | as per legislation    |           | 89 fee units                               | Yes        |
| Planning      | Class 16 - Amendment to Class 19 permit  |                 | No  | as per legislation  | as per legislation    |           | 89 fee units                               | Yes        |
| Planning      | Class 17 - Amendment to Class 20 permit  |                 | No  | as per legislation  | as per legislation    |           | 89 fee units per every additional 100 lots | Yes        |
| Planning      | Class 18 - Amendment to Class 21 permit  |                 | No  | as per legislation  | as per legislation    |           | 89 fee units                               | Yes        |
| Planning      | Class 19 - Amendment to Class 22 permit  |                 | No  | as per legislation  | as per legislation    |           | 89 fee units                               | Yes        |

| Business Area | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure  | Regulated? |
|---------------|--|-----------------|-----|---------------------|-----------------------|-----------|--|------------|
| Planning      | <b>Regulation 12 Planning and Environment (Fees) Regulations 2016 - Request to amend applications under section 57A of the Planning and Environment Act 1987</b> |                 |     |                     |                       |           |  |            |
| Planning      | Amend an application for a permit (all Classes) after s52 notice of the application has been given - no change to Class of permit                                |                 | No  | as per legislation  | as per legislation    |           | 40% of the applicable fee under Reg.9  | Yes        |
| Planning      | Amend an application for a permit (all Classes) after s52 notice of the application has been given - change to Class of permit with a higher application fee     |                 | No  | as per legislation  | as per legislation    |           | 40% of the applicable fee under Reg.9 for the original Class of permit + difference between original fee and fee for new Class of permit | Yes        |
| Planning      | Amend an application to amend a permit (all Classes) after s52 notice of the application has been given - no change to Class of permit                           |                 | No  | as per legislation  | as per legislation    |           | 40% of the applicable fee under Reg.11   | Yes        |

| Business Area | Fee name  | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure   | Regulated? |
|---------------|---|-----------------|-----|---------------------|-----------------------|-----------|---|------------|
| Planning      | Amend an application to amend a permit (all Classes) after s52 notice of the application has been given - change to Class of permit with a higher application fee |                 | No  | as per legislation  | as per legislation    |           | 40% of the applicable fee under Reg.11 for the original Class of permit + difference between original fee and fee for new Class of permit | Yes        |
| Planning      | <b>Regulation 13 Planning and Environment (Fees) Regulations 2016 - Request to amend applications under section 57A of the Planning and Environment Act 1987</b>  |                 |     |                     |                       |           |   |            |
| Planning      | Application for any combination of matters in one or more Classes of application under Regulation 11.   |                 | No  | as per legislation  | as per legislation    |           | Sum of the highest fee applicable plus 50% of each of the other applicable fees   | Yes        |
| Planning      | <b>Regulation 14 Planning and Environment (Fees) Regulations 2016 - Combined permit and amendment process</b>   |                 |     |                     |                       |           |   |            |
| Planning      | Application for permit when amendment to planning scheme requested - one Class of permit only   |                 | No  | as per legislation  | as per legislation    |           | 50% of the applicable fee under Reg.9   | Yes        |

| Business Area | Fee name   | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure                               | Regulated? |
|---------------|--|-----------------|-----|---------------------|-----------------------|-----------|---|------------|
| Planning      | Application for permit when amendment to planning scheme requested - more than one Class of permit   |                 | No  | as per legislation  | as per legislation    |           | 50% of the highest applicable fee under Reg.9 | Yes        |
| Planning      | <b>Regulation 15 Planning and Environment (Fees) Regulations 2016 - Certificate of Compliance</b>  |                 |     |                     |                       |           |   |            |
| Planning      | Certificate of compliance  |                 | No  | as per legislation  | as per legislation    |           | 22 fee units                                  | Yes        |
| Planning      | <b>Regulation 16 Planning and Environment (Fees) Regulations 2016 - Applications to amend or end an agreement under section 173 of the Planning and Environment Act 1987</b> |                 |     |                     |                       |           |   |            |
| Planning      | Amend or end an agreement  |                 | No  | as per legislation  | as per legislation    |           | 44.5 fee units                                | Yes        |
| Planning      | <b>Regulation 17 Planning and Environment (Fees) Regulations 2016 - Planning Certificate</b>   |                 |     |                     |                       |           |   |            |
| Planning      | Planning Certificate - non-electronically lodged application   |                 | No  | as per legislation  | as per legislation    |           | 1.5 fee units                                 | Yes        |
| Planning      | Planning Certificate - electronically lodged application   |                 | No  | as per legislation  | \$ 7.39               | \$ -      | per certificate                               | Yes        |
| Planning      | <b>Regulation 18 Planning and Environment (Fees) Regulations 2016 - Determination matters to the satisfaction of a person or body</b>  |                 |     |                     |                       |           |   |            |
| Planning      | Determination that matter specified by a planning scheme has been done satisfactorily  |                 | No  | as per legislation  | as per legislation    |           | 22 fee units                                  | Yes        |



| Business Area    | Fee name  | Fee - sub group                               | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|------------------|---|---|-----|---------------------|-----------------------|-----------|-----------------|------------|
| Roadside Trading | Advertising sign  |   | Yes | \$ 80.00            | \$ 82.50              | \$ 2.50   | per sign        | No         |
| Roadside Trading | Advertising Sign  |   | Yes |                     | \$ 800.00             | \$ 800.00 | per annum       | No         |
| Roadside Trading | Approved site location – annual                               |   | Yes | \$ 250.00           | \$ 257.00             | \$ 7.00   | Per annum       | No         |
| Roadside Trading | Business premises – footpath trading                          |   | Yes | \$ 165.00           | \$ 170.00             | \$ 5.00   | per annum       | No         |
| Roadside Trading | Busking (adult)   | Commercial                                    | Yes | \$ 33.00            | \$ 34.00              | \$ 1.00   | per year        | No         |
| Roadside Trading | Commercial participant – events                               |   | Yes | \$ 70.00            | \$ 72.00              | \$ 2.00   | per event       | No         |
| Roadside Trading | Horse drawn vehicle / motorcycle tour operator                |   | Yes | \$ 160.00           | \$ 164.50             | \$ 4.50   | per year        | No         |
| Streets & Roads  | Outdoor eating facility – footpath dining or footpath trading | Small area (totalling less than 20 sqm)       | Yes | \$ 165.00           | \$ 170.00             | \$ 5.00   | per annum       | No         |
| Streets & Roads  | Outdoor eating facility – footpath dining or footpath trading | Medium Area (totalling between 20 and 40 sqm) | Yes |                     | \$ 200.00             | \$ 200.00 | per annum       | No         |
| Streets & Roads  | Outdoor eating facility – footpath dining or footpath trading | Large Area (totalling more than 40 sqm)       | Yes |                     | \$ 250.00             | \$ 250.00 | per annum       | No         |

| Business Area | Fee name  | Fee - sub group | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure  | Regulated? |
|---------------|---|-----------------|-----|---------------------|-----------------------|-----------|--|------------|
| Subdivision   | Regulation 10 <i>Subdivision (Fees) Regulations 2016</i> - Engineering plans prepared by Council                  |                 | No  | as per legislation  | as per legislation    |           | 3.5 fee units  | Yes        |
| Subdivision   | Regulation 11 <i>Subdivision (Fees) Regulations 2016</i> - Supervision of works                                   |                 | No  | as per legislation  | as per legislation    |           | 2.5% of the estimated cost of constructing the works proposed  | Yes        |
| Subdivision   | Regulation 6 <i>Subdivision (Fees) Regulations 2016</i> - Application to certify plan and statement of compliance |                 | No  | as per legislation  | as per legislation    |           | 11.8 fee units   | Yes        |
| Subdivision   | Regulation 7 <i>Subdivision (Fees) Regulations 2016</i> - Request to alter a subdivision plan under s10(2)        |                 | No  | as per legislation  | as per legislation    |           | 7.5 fee units  | Yes        |
| Subdivision   | Regulation 8 <i>Subdivision (Fees) Regulations 2016</i> - Application to amend a certified plan                   |                 | No  | as per legislation  | as per legislation    |           | 9.5 fee units  | Yes        |
| Subdivision   | Regulation 9 <i>Subdivision (Fees) Regulations 2016</i> - Checking engineering plans                              |                 | No  | as per legislation  | as per legislation    |           | 0.75% of the estimated cost of constructing the works proposed | Yes        |

| Business Area                   | Fee name   | Fee - sub group            | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees                         | \$ Change | Unit of measure                           | Regulated? |
|---------------------------------|--|----------------------------|-----|---------------------|---|-----------|---|------------|
| Subdivision                     | Section 18 Subdivision Act 1988 - Public open space contribution |                            | No  | <= 5.0%             | <= 5.0%                                       |           | site value of all land in the subdivision | Yes        |
| Subdivision                     | Supervision of works   |                            | No  | as per legislation  | 2.5% of the cost of construction of the works |           | as per legislation                        | Yes        |
| <b>Property &amp; Contracts</b> |  |                            |     |                     |   |           |   |            |
| Property & Contracts            | Lease Fee (Commercial)   | Market Value               | No  |                     | Market Value                                  |           | per lease                                 | No         |
| Property & Contracts            | Lease Fee (Other)  |                            | No  |                     | Price on Application                          |           | per lease                                 | No         |
| Property & Contracts            | Licence Fee  | Minimum fee                | No  |                     | \$ 250.00                                     | \$ 250.00 | per annum                                 | No         |
| <b>Sustainability</b>           |  |                            |     |                     |   |           |   |            |
| Sustainability                  | Dish Pig Hitch Fee (if towed by Council)                         | Flat Rate fee              | Yes |                     | \$ 20.00                                      | \$ 20.00  | per hire                                  | No         |
| Sustainability                  | Dish Pig Towing Fee (if towed by Council)                        | Cents per kilometre        | No  |                     | ATO Rates as large vehicle                    |           | per hire                                  | No         |
| Sustainability                  | Hire of Dish Pig   | Taken outside Municipality | Yes |                     | \$ 400.00                                     | \$ 400.00 | per weekend                               | No         |

| Business Area                | Fee name                      | Fee - sub group  | GST | Adopted 2023/24 Fee | Proposed 2024/25 Fees | \$ Change | Unit of measure | Regulated? |
|------------------------------|-------------------------------|--|-----|---------------------|-----------------------|-----------|-----------------|------------|
| <b>Asset and Engineering</b> |                               |  |     |                     |                       |           |                 |            |
| Assets                       | Consent to Works in a Roadway | Other Works (within road or pathway Speed 50 km/h or less)     | No  |                     | as per legislation    |           | per application | Yes        |
| Assets                       | Consent to Works in a Roadway | Other Works (not within road or pathway Speed 50 km/h or less) | No  |                     | as per legislation    |           | per application | Yes        |
| Assets                       | Consent to Works in a Roadway | Other Works (not within road or pathway Speed > 50 km/h)       | No  |                     | as per legislation    |           | per application | Yes        |
| Engineering                  | Consent to Works in a Roadway | Minor Works (within roadway or pathway)                        | No  |                     | as per legislation    |           | per application | Yes        |
| Engineering                  | Consent to Works in a Roadway | Minor Works (not within roadway or pathway)                    | No  |                     | as per legislation    |           | per application | Yes        |
| Engineering                  | Consent to Works in a Roadway | Other Works (within road or pathway Speed 50 km/h or less)     | No  |                     | as per legislation    |           | per application | Yes        |