



Draft Budget

2023/24



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Key dates and information

Council's main office can be contacted at:

45 Splatt St

(PO Box 488)

SWAN HILL VIC 3585

Phone: 03 5036 2333

Facsimile: 03 5036 2340

Email: council@swanhill.vic.gov.au

Making a submission

Submissions to Council's 2023/24 Budget will close at 4pm on Friday, 19 May (please indicate in your submission whether you wish to speak to Councillors about it).

Process to adopt the budget

Council will receive, hear and consider submissions at a Special Council Meeting on Tuesday, 30 May at 1pm. If no submissions are received, Council will consider whether to amend or adopt the budget at this meeting.

If submissions are received, Council will consider whether to amend or adopt the budget at a Special Meeting on Tuesday, 6 June at 1pm.

The meeting to adopt the budget will be the Ordinary Council Meeting on Tuesday, 13 June at 2pm.

Mayor and CEO introduction

We are pleased to present the 2023/24 budget to the Swan Hill Rural City community.

Our current draft budget follows a busy year of projects including the completion of stage one of the Ronald Street housing development in Robinvale, the commencement of Swan Hill and Robinvale Leisure Centre upgrades, Monash Avenue footpath and road reconstructions, McCallum Street shared path works, Aerodrome upgrades, Swan Hill Town Hall external face lift and much more.

This year's budget is committed to maintaining services through efficiency and strong financial management, while also providing a positive capital works program that we are proud of.

Our 2023/24 budget plans for a rate rise of 3.5%, and we will continue our focus of striving for efficient, high-quality services and facilities for our community, as well as delivering a superior capital works program.

This budget plans for a number of projects set to be delivered across our municipality, in partnership with the State and Federal government.

We are excited our 2023/24 budget will include:

- Robinvale Leisure Centre Splash Park (\$0.5M)
- Centenary Park Nature Play Precinct (\$1.4M)
- Art Gallery redevelopment (\$6.6M)
- Cultural and Tourism Hub development (\$5.0M)
- Waste management site compliance and improvements (\$3.86M)
- Empower Youth Initiative (\$0.21M)
- Swan Hill Stormwater Model & Strategy (\$0.16M)
- Street lighting upgrades (\$0.11M)
- Tower Hill Stage 16 (\$1.8M)
- Robinvale Skate Park (\$0.29M)
- Sealed Roads renewal works (\$4.8M)
- Unsealed Roads renewal works (\$1.1M)
- Renewal works to community buildings (\$0.44M)
- Footpath replacement (\$0.60M)
- Data & Technology Strategy (\$1.05M)
- Continued funding for Swan Hill Riverfront Masterplan projects (\$0.62M)
- Planning, design and consultation for Karinie Street Reconstruction (\$0.15M)
- Swan Hill Showgrounds Precinct - Master Planning (\$0.16M)
- and much more.

It's an exciting time for our Local Government with many projects on the horizon or set to commence soon - we encourage you to read our draft budget thoroughly.

Council would like the communities' feedback, regarding the draft budget.

All comments should be received by 4pm Friday 19 May 2023.

Please share your feedback on the draft budget online by visiting <https://letstalk.swanhill.vic.gov.au/> or by writing to: Chief Executive Officer, Swan Hill Rural City Council, PO Box 488, Swan Hill VIC 3585.

A special Council Meeting is scheduled for Tuesday, 30 May to hear and consider submissions.

If no submissions are received, Council will consider whether to amend or adopt the budget at this meeting.

If submissions are received, Council will consider whether to amend or adopt the budget at a Special Council Meeting on Tuesday, 6 June.

The meeting to adopt the budget will be the Ordinary Council Meeting on Tuesday, 13 June.

We look forward to continuing to deliver vital services for our communities, working alongside them, during the next 12 months.

Councillor Les McPhee
Mayor

Scott Barber
Chief Executive Officer

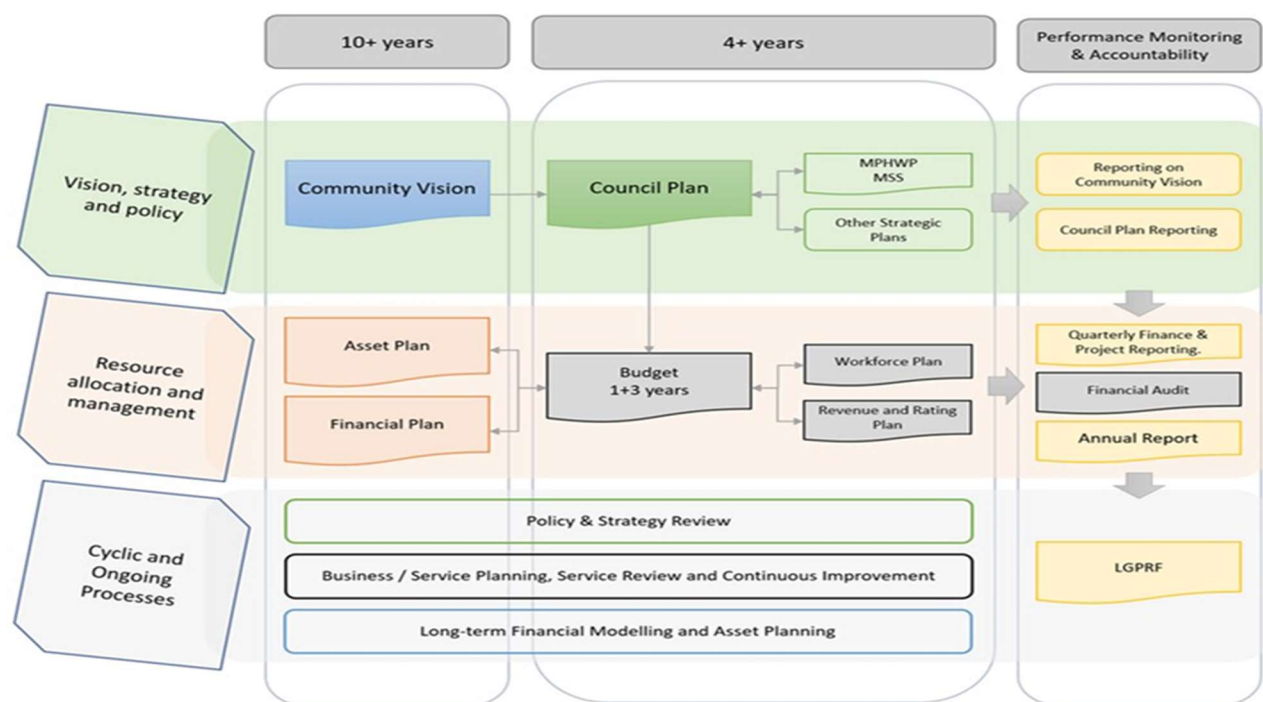
Key statistics	2022/23 Forecast \$'000	2023/24 Budget \$'000
Total operating expenditure	57,417	57,828
Comprehensive operating surplus	7,386	1,117
Underlying operating surplus/(deficit)	(4,504)	(1,557)
Rates determination result	896	79
Capital works program	32,854	31,841
Funding the capital works program:		
Grants	13,357	4,296
Contributions	3,208	3,253
Council cash	16,289	24,292

1. Link to the Council Plan

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

1.1 Legislative planning and accountability framework

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



Source: Department of Environment, Land, Water and Planning

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our vision

Built on strong foundations that embrace our rich history and natural environment, our region will be a place of progression and possibility, we are a community that is happy, healthy & harmonious - we are empowered, we are respectful and we are proud.

Our mission

We will lead, advocate, partner and provide efficient services and opportunities for growth and the wellbeing of our community and environment.

Our values

Council values our residents and community and will be responsive to their needs. In pursuing our objectives, we believe in, and are committed to, the following values:

- **Community Engagement** – We will ensure that our communities are consulted, listened to and informed.
- **Leadership** – We will be at the centre of our community and by actively engaging our community we will form the collective view on strategic issues and will then express our views through strong advocacy.
- **Fairness** – We will value and embrace the diversity of our community and ensure that all people are treated equally.
- **Accountability** – We will be transparent and efficient in our activities and we will always value feedback.
- **Trust** – We will act with integrity and earn the community's trust by being a reliable partner in delivering services and providing facilities.

1.3 Strategic objectives

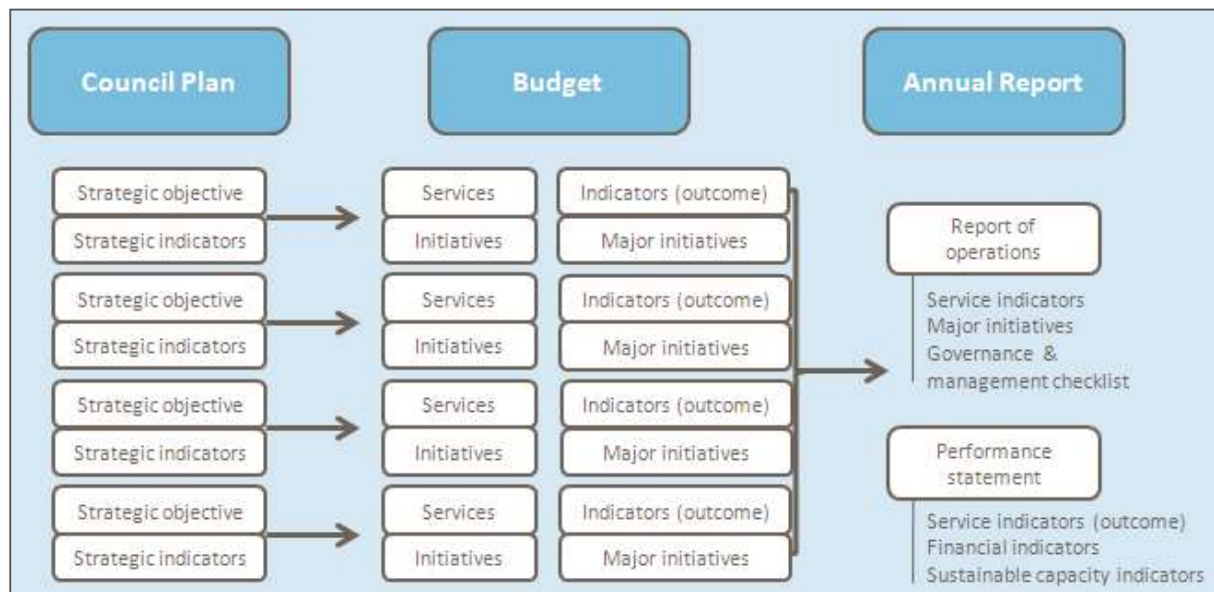
Council delivers services and initiatives under 23 major service categories. Each contributes to the achievement of strategic initiatives within the one of the four Strategic Pillars as set out in the Council Plan 2021-25. The following table lists the four Strategic Pillars as described in the Council Plan.

Strategic Objective	Description
1. Liveability	We will be a healthy, connected and growing community supported by a range of infrastructure and services.
2. Prosperity	We will continue to build and strengthen a prosperous local economy, through sustainable growth and education. We will focus on creating jobs and wealth through adding value to existing strengths in all areas of our economy.
3. Harmony	We will be a welcoming community for all, recognised by our maturity and respect for each other.
4. Leadership	We will ensure accountable leadership, advocacy and transparent decision making.

2. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the budget for the 2023/24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the budget and report against them in its 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 Environment, Land, Water and Planning

2.1 Strategic Objective 1 – Liveability

We will be a healthy, connected and growing community supported by a range of infrastructure and services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided			
Building and planning statutory services	Provide statutory planning services including processing all planning applications, providing advice and making decisions about development proposals that require a planning permit. Represent Council at the Victorian Civil and Administrative Tribunal where necessary. Monitor Council's Planning Scheme and prepare major policy documents shaping the future of the municipality. Provide statutory building services to the community, including processing building permits, emergency management responsibilities, fire safety inspections, swimming pool barrier audits and complaints, and illegal building works investigations.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
Operational Expenditure		1,025	1,134	1,301
Capital Expenditure		-	-	-
Revenue		(688)	(568)	(586)
NET		337	566	715
Public health and regulatory services	Co-ordinate food safety , immunisations and management of public health concerns to ensure an acceptable state of physical, mental and social wellbeing is maintained within the community. This service also provides staff at school crossings throughout the municipality, animal management services, parking control and enforcement and provides education, regulation and enforcement of the general Local Law and relevant state legislation.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
Operational Expenditure		1,415	1,489	1,565
Capital Expenditure		27	92	70
Revenue		(696)	(891)	(833)
NET		746	690	802
Environmental management	Advocate for, and assist to deliver environmental projects as part of Council's aim to become more sustainable in both built and natural environments. This service also provides emergency management planning and support ensuring the municipality is prepared in the event of an emergency.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
Operational Expenditure		442	350	292
Capital Expenditure		-	-	-
Revenue		(183)	(1,635)	(80)
NET		259	(1,285)	212

Service area	Description of services provided			
Waste management	Provide waste collection services, including kerbside collection of garbage, hard waste and green waste from households and some commercial properties. This service area aims to operate at a surplus in order to make provision for future waste management service and compliance costs, including the construction of new cells and compliance with environmental protection guidelines.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	3,855	4,318	6,750
	Capital Expenditure	109	1,829	1,845
	Revenue	(4,442)	(4,809)	(6,432)
	NET	(478)	1,338	2,163
Amenity and safety	Provide the community with well-maintained public areas with a focus on community access and safety. Maintain urban streets and public areas, including footpaths, in a clean and litter-free state and provide access to public conveniences and lighting of public areas. Provide and maintain efficient and effective open and underground drainage systems.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	2,911	3,227	3,464
	Capital Expenditure	697	212	77
	Revenue	(244)	(100)	(1)
	NET	3,364	3,339	3,540
Community buildings	Maintain and renew community buildings and facilities, including community centres, public halls and pre-schools.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	695	517	458
	Capital Expenditure	133	1077	583
	Revenue	(50)	(87)	(55)
	NET	778	1,507	986
Recreation	Maintain Council's parks, reserves, playgrounds and streetscapes in a functional and visually pleasing landscape.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	2,463	2,077	2,254
	Capital Expenditure	2,022	4,791	2,928
	Revenue	(1,265)	(2,515)	(1,399)
	NET	3,220	4,353	3,783
Swimming pools	Provide quality, accessible aquatic facilities that support a high quality of life for residents and visitors.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	601	484	469
	Capital Expenditure	-	-	-
	Revenue	(15)	(3)	(3)
	NET	586	481	466

Service area	Description of services provided			
Traffic and transportation services	Manage Council's roads and associated infrastructure assets. Ongoing maintenance and renewal work to municipal infrastructure assets including sealed roads, unsealed roads, footpaths and aerodromes.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	2,757	3,153	3,540
	Capital Expenditure	6,366	8,651	6,719
	Revenue	(4,894)	(2,850)	(3,750)
	NET	4,229	8,954	6,509
Leisure centres	A wide range of programs and services giving the community a chance to participate in cultural, health, education, and leisure activities that contribute to the community's general wellbeing.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	1,076	1,498	1,170
	Capital Expenditure	102	3,847	726
	Revenue	(315)	(886)	(77)
	NET	863	4,459	1,819
Residential Development	Facilitating the efficient development of Council owned land and the maximisation of economic returns to rate payers from its realisation.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	283	295	333
	Capital Expenditure	3,380	3,739	3,243
	Revenue	(2,081)	(5,008)	(3,650)
	NET	1,582	(974)	(74)
Cultural services	Performing arts, art gallery and library services. A customer-focused service that caters for the cultural, educational and recreational needs of residents, while offering a place for the community to meet, relax and enjoy the facilities and services. Includes the operation and maintenance of the Swan Hill Town Hall and Performing Arts Centre.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	2,229	2,667	3,182
	Capital Expenditure	163	290	208
	Revenue	(928)	(1,179)	(1,094)
	NET	1,464	1,778	2,296

Major Initiatives

- 1) Tower Hill residential estate development (\$1,800,000).
- 2) Robinvale Leisure Centre Splash Park (\$500,000).
- 3) Centenary Park Nature Play Precinct (\$1,389,005).
- 4) Re-seal sealed roads (\$1,405,800).
- 5) Re-sheet unsealed gravel roads (\$744,700).
- 6) Complete road works funded by the Federal Roads to Recovery Program (\$1,434,160).
- 7) Ronald Street housing development (\$1,443,000).
- 8) Deliver the roadside weeds and pest management program (\$75,000).
- 9) Compost Facility establishment (\$1,556,625).

Other Initiatives

- 10) Finalise and implement rural living / rural residential strategy
- 11) Continue to implement relevant actions of the Swan Hill Riverfront Masterplan
- 12) Commence implementation of the Robinvale Riverfront Masterplan
- 13) Develop Nyah Riverfront Masterplan
- 14) Develop Boundary Bend Riverfront Masterplan
- 15) Develop a Small Town Strategy
- 16) Explore the development or sale of Council and other government land in urban areas
- 17) Develop and build houses on Council owned property
- 18) Continue to Implement the Robinvale housing strategy
- 19) Continue development of Tower Hill stages
- 20) Assist South West Development Precinct developers
- 21) Review Swan Hill Town Bus route
- 22) Advocate for the completion of the Murray Basin Rail Project
- 23) Advocate for the continual improvement of the Murray Valley Highway and upgrade of the Robinvale Sea Lake Road
- 24) Actively participate in the Central Murray Regional Transport (CMRT) Forum
- 25) Implement relevant actions from the CMRT strategy
- 26) Support initiatives that align with policy such as the Circular Economy and provide tangible outcomes for the community.
- 27) Support, advocate for continued development of renewable energy resources
- 28) Develop drainage strategies for key urban areas in the municipality
- 29) Implement effective diversion and reuse of waste resources
- 30) Develop irrigation strategies for key urban areas in the municipality
- 31) Improve the condition of the Lake Boga foreshore and its environs in collaboration with the community
- 32) Prepare a Murray River and lakes access strategy for the municipality incorporating - camping / walking and bike tracks
- 33) Plan and construct open space development of the decommissioned Number 9 Channel
- 34) Continue to implement master plans for all recreation facilities
- 35) Develop detailed plans for the Lake Boga - Swan Hill trail
- 36) Support initiatives leading to better outcomes for children and families
- 37) Partner with agencies to address preventable illnesses and active lifestyles
- 38) Reinvigorate performance spaces across the area, including Robinvale Community Arts Centre
- 39) Incorporate child and family-friendly principles into development of outdoor spaces
- 40) Deliver creative industries projects across the region
- 41) Support local creatives in developing their businesses (Arts Action)
- 42) Enhance artistic outreach programs in smaller towns and communities, including Fairfax Youth Initiative and ACRE programs

Service Performance Outcome Indicators*

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Waste collection	Waste diversion	30.92%	29.40%	30.50%
Statutory planning	Service standard	71.3%	58.5%	70%
Animal management	Health and safety	0%	100%	100%
Libraries	Participation	13.35%	14.00%	14.00%
Food safety	Health and safety	40%	100%	100%
Aquatic facilities	Utilisation	5.58	6.00	6.50
Roads	Condition	51	52	53

*refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators.

2.2 Strategic Objective 2 – Prosperity

We will continue to build and strengthen a prosperous local economy, through sustainable growth and education. We will focus on creating jobs and wealth through adding value to existing strengths in all areas of our economy. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided			
Economic development	Assist the organisation with economic development to facilitate an environment that is conducive to a sustainable and growing local business sector, and provide opportunities for local residents to improve their skill levels and access employment.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	2,850	5,298	1,552
	Capital Expenditure	2,719	4,186	11,754
	Revenue	(5,831)	(9,544)	(456)
	NET	(262)	(60)	12,850
Livestock exchange	Provide a livestock selling facility and associated services to primary producers, purchasers and stock agents.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	566	576	563
	Capital Expenditure	3	85	183
	Revenue	(446)	(595)	(672)
	NET	123	66	74
Pioneer Settlement	Care for and conserve the Pioneer Settlement and its collection. Market and promote the Settlement as a tourist destination, provide quality visitor programs and promote the sale of merchandise as an additional source of income.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	2,484	2,680	2,942
	Capital Expenditure	173	607	-
	Revenue	(2,128)	(1,906)	(2,189)
	NET	529	1,381	753
Caravan parks	Provide and maintain caravan park facilities to a standard that promotes local tourism and supports a high quality of life.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	123	274	131
	Capital Expenditure	194	60	80
	Revenue	(321)	(283)	(316)
	NET	(4)	51	(105)

Major Initiatives

- 43) Pedestrian and Cycling Strategy (\$80,000).
- 44) Livestock Exchange cattle scanner (\$77,000), security cameras (\$40,000) and new sheep yards draft (\$66,000).
- 45) Art Gallery redevelopment (\$6,648,455).
- 46) Cultural and Tourism Hub development (\$5,000,000).

Other Initiatives

- 47) Establish an effective relationship with the education sector through regular engagement
- 48) Advocate for the establishment of an education hub in Swan Hill
- 49) Support effective and responsive early years education opportunities in Manangatang, Woorinen South and Swan Hill
- 50) Assist youth with diverse employment pathways through the Empower and Engage Programs
- 51) Establish a Terms of Reference and develop an Annual Plan with the AgriBusiness Committee
- 52) Consider the establishment of an Industry Support Committee (manufacturing and other)
- 53) Review the Economic Development Strategy to ensure a targeted focus on key outcomes
- 54) Develop a strategic plan for future success of the Pioneer Settlement
- 55) Develop a new planning scheme that is clear in its intention, supports growth and builds confidence and certainty in land use
- 56) Continue to support existing businesses to grow through the implementation of the Better Approvals process
- 57) Actively pursue the establishment of a designated area migration agreement (DAMA)
- 58) Advocate for high speed broadband access to all businesses and residents
- 59) Seek innovative solutions for broadband and mobile connectivity
- 60) Complete road network services review, identify and pursue funding opportunities, focusing on the agricultural sector and industry
- 61) Deliver and review Councils capital works program and Major Projects Plan each year
- 62) Review current assets and identify future needs - create a program to bridge the gap and identify funding requirements.
- 63) Continue to plan and seek funding to implement the development of community infrastructure

2.3 Strategic Objective 3 – Harmony

We will be a welcoming community for all, recognised by our maturity and respect for each other. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided			
Aged and disability services	A range of home and community care services for the aged and people with a disability including home delivered meals, personal care, transport, dementia care, home maintenance, housing support and senior citizen clubs.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	2,344	2,458	2,484
	Capital Expenditure	-	-	-
	Revenue	(2,426)	(2,354)	(2,469)
	NET	(82)	104	15
Family and children services	Family oriented support services including pre-schools, maternal and child health , youth services, out of school hours, and holiday programs.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	2,093	2,324	2,633
	Capital Expenditure	-	-	-
	Revenue	(1,277)	(1,423)	(1,269)
	NET	816	901	1,364
Community development	Effective and ongoing liaison with, and support to, community and recreation groups. Support for the development and implementation of Community Plans and liaison with our Indigenous community.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	612	810	818
	Capital Expenditure	690	130	150
	Revenue	(419)	(12)	(187)
	NET	883	928	781

Major Initiatives

- 64) Deliver the Empower Youth Initiative (\$210,195).
- 65) Coordinate the L2P Driver program in Swan Hill and Robinvale (\$39,675).
- 66) Youth Support – Engage Program (\$96,705)
- 67) Kindergarten Infrastructure Service Plan (KISP) (\$75,405)

Other Initiatives

- 68) Engage with LGBTIQ+ community members to improve inclusion and community awareness through leadership of the Inclusion Network.
- 69) Support co-designed development of multicultural events and activities
- 70) All-abilities events and activities are well-planned and promoted
- 71) Continue to develop the annual Harmony Day and Lantern Festival events.
- 72) Improve Youth Support Services outreach to young people in Manangatang and Robinvale
- 73) Ensure young people are involved in co-design of annual events
- 74) Support and redevelop the Fairfax Youth Initiative to enhance leadership outcomes for rural and remote youth involved in creative pursuits
- 75) Undertake the youth wellbeing actions from the Youth Strategy, specifically mental and sexual health.

Other Initiatives continued

- 76) Actively promote the benefits of Volunteering in all our communities, streamline the process to facilitate volunteering in Council activities and programs
- 77) Provide support and training (Governance, Leadership and Strategic Planning) for our small town progress/improvement groups
- 78) Improve engagement with community based special interest groups
- 79) Support the development of Residential Aged Care services
- 80) Determine Council's role in aged care services
- 81) Undertake actions in the Municipal Early to Middle Years Plan associated with improving services to greater assist vulnerable families
- 82) Actively engage with local support networks to assist with accessibility and inclusion initiatives
- 83) Review Community Access and Inclusion Strategy (CAIS).
- 84) Work in partnership with local agencies to prevent all forms of Family Violence.
- 85) Develop and implement a Gender Equality Action Plan (GEAP)
- 86) Ensure that we consider people of all abilities in the development of infrastructure and events
- 87) Develop a building safer communities program
- 88) Develop a Reconciliation Action Plan
- 89) Adequately resource Aboriginal Engagement
- 90) Support our Aboriginal community to work towards a treaty or treaties
- 91) Continue to offer Aboriginal scholarships and leadership opportunities
- 92) Continue to assist to develop Our Place identifying an Aboriginal language name and business model
- 93) Proactive support of our Aboriginal community
- 94) Investigate and seek funding for Aboriginal tourism opportunities
- 95) Formal inclusion of Aboriginal and Torres Strait Islander input in Art Gallery programming and cultural activities
- 96) Support NAIDOC week

Service Performance Outcome Indicators*

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Maternal and child health	Participation in the MCH service	82.74%	85.95%	86%
	Participation in the MCH service by Aboriginal children	77.50%	77.27%	78%

*refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators.

2.4 Strategic Objective 4 – Leadership

We will ensure accountable leadership, advocacy and transparent decision making. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided			
Councillors and corporate management	Governance includes the Mayor, Councillors, Chief Executive Officer, Executive Leadership Team and associated support, which cannot easily be attributed to the direct service provision areas.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	1,918	2,083	2,167
	Capital Expenditure	-	-	-
	Revenue	(30)	(3)	(2)
	NET	1,888	2,080	2,165
Community relationships	Proactively communicate Council decisions, programs and events to the community using a range of methods, and assist the organisation to respond to community issues as they arise.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	282	246	265
	Capital Expenditure	-	-	-
	Revenue	-	-	-
	NET	282	246	265
Management of resources	Manage Council's offices along with human and financial resources to effectively and efficiently fulfil Council objectives. This includes rate raising and collection, customer service, human resource management, office site management, Council finances, information technology and records management.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	9,242	4,777	4,795
	Capital Expenditure	317	1,679	1,636
	Revenue	(33,392)	(29,457)	(34,393)
	NET	(23,833)	(23,001)	(27,962)
Infrastructure planning and management	Provide for the planning, design and project management of Council's capital works program. Management of Council's plant and fleet assets and depot operations.			
		2021/22 Actual	2022/23 Forecast	2023/24 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	1,534	2,653	1,277
	Capital Expenditure	1,562	1,578	1,639
	Revenue	(936)	(685)	(989)
	NET	2,160	3,546	1,927

Major Initiatives

- 97) Further develop Council IT processes as identified in the Data and Technology Strategy (\$1,051,000).
- 98) Municipal office alterations (\$450,000).

Other Initiatives

- 99) Invest in the development of employees to enable a highly skilled and engaged workforce
- 100) Promote a culture of continuous improvement with a focus on efficiency and customer service
- 101) Embed rigor in our planning process to ensure long-term sustainability and continuity of Council's services
- 102) Implement a Workforce Development Plan
- 103) Implement a Project Management Framework and system
- 104) Develop and implement a Strategic Asset Management plan and supporting Asset Management plans
- 105) Provide Councillors with professional development and support to ensure effective governance
- 106) Work with Town Representative groups to better plan and deliver projects
- 107) Deliver projects on time, on budget and within scope
- 108) Working to budget and ensure future planning to meet financial needs
- 109) Review two service delivery areas in years 2 and 4 of this Council Plan to improve and ensure accessibility and consistency of our customer experience
- 110) Review our Community Engagement Strategy to ensure our engagement is meeting the needs of the community
- 111) Embed the Community Engagement principles and practices across the organisation
- 112) Build constructive relationships with special interest groups in our community
- 113) Maximising the opportunities for Councillors and senior staff to represent Council at relevant community meetings, functions and events
- 114) Continue quarterly Coffee with a Councillor around the municipality
- 115) Arrange structured tours of the municipality where Councillors and senior staff meet with key community groups
- 116) Create a culture where staff are ambassadors for the Council
- 117) Continue representation on community groups
- 118) Support Robinvale with its Committee for Robinvale Euston (C4RE)
- 119) Support the health and wellbeing partnerships that address preventable illnesses.
- 120) Continue to support and work with Swan Hill Incorporated
- 121) Continue to advocate on the following issues:
 - Improved Healthcare for our people, including a new hospital for Swan Hill
 - A new Murray River Bridge at Swan Hill and Tooleybuc
 - Complete the Murray Basin Rail Project
 - Housing and enabling infrastructure
 - Better use of environmental water and the development of a plan specific to the Murray River between Swan Hill and Robinvale.
- 122) Review Council's advocacy strategy on an annual basis
- 123) Positively promote our region as a great place
- 124) Continue to work with Murray River Tourism and Swan Hill Incorporated to promote the municipality

Service Performance Outcome Indicators*

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Governance	Consultation and engagement	45	48	50

*refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Animal management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Aquatic facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100 roads.
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

2.5 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Strategic Objective 1 – Liveability	23,217	41,177	(17,960)
Strategic Objective 2 – Prosperity	13,572	17,205	(3,633)
Strategic Objective 3 – Harmony	2,160	6,085	(3,925)
Strategic Objective 4 – Leadership	(23,605)	11,779	(35,384)
Total	15,344	76,246	(60,902)
<i>Expenses added in:</i>			
Depreciation and amortisation	13,976		
Written down value of disposals	1,808		
<i>Deficit before capital items and additional funding sources</i>	31,128		
<i>Less capital items and additional funding sources</i>			
Capital expenditure and asset purchases	31,841		
Loan principal repayments	272		
Repayment of lease liabilities	132		
Surplus funds	(1,117)		

3. Financial statements

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

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

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

Council also prepares a Rates Determination Statement as part of the budget process which is in section 3.7. The Rates Determination Statement is not one of the financial statements mandated by the Local Government Regulations. Council prepares this statement so we can determine the surplus based on the level of rates and charges raised and budgeted operational and capital transactions.

The Rates Determination Statement does not include profit/loss on sale of assets or depreciation, which are both non-cash. It shows both the income and expenses for capital projects and net monies transferred to/from reserves, such as loan principal to repay interest only loans when they mature.

3.1 Comprehensive Income Statement

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000
	NOTES					
Income						
Rates and charges	4.1.1	30,489	32,182	34,745	36,096	37,245
Statutory fees and fines	4.1.2	1,054	1,101	1,150	1,197	1,233
User fees	4.1.3	4,588	5,421	4,963	5,174	5,381
Grants - operating	4.1.4	8,753	11,572	10,954	11,438	11,477
Grants - capital	4.1.4	13,011	3,973	5,323	7,570	7,631
Contributions - monetary	4.1.5	313	135	597	456	299
Net gain on disposal of property, infrastructure, plant and equipment		400	452	527	445	415
Other income	4.1.6	6,195	4,109	5,697	5,888	5,983
Total income		64,803	58,945	63,956	68,264	69,664
Expenses						
Employee costs	4.1.7	21,217	22,215	21,619	22,787	23,851
Materials and services	4.1.8	22,267	20,526	21,672	20,557	20,554
Depreciation	4.1.9	12,299	13,849	15,515	16,052	16,679
Amortisation – right of use assets	4.1.10	277	127	55	25	10
Bad and doubtful debts		22	22	21	17	18
Borrowing costs		70	64	58	50	23
Finance Costs - leases		21	9	3	1	1
Other expenses	4.1.11	1,244	1,016	1,054	1,091	1,126
Total expenses		57,417	57,828	59,997	60,580	62,262
Surplus for the year		7,386	1,117	3,959	7,684	7,402
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment		5,797	78	7,454	3,521	2,009
Total comprehensive result		13,183	1,195	11,413	11,205	9,411

3.2 Balance Sheet

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		40,643	25,412	25,980	26,983	26,984
Trade and other receivables		4,025	4,312	3,679	3,945	4,043
Inventories		307	174	174	174	174
Other assets		300	333	333	333	332
Total current assets	4.2.1	45,275	30,231	30,166	31,435	31,533
Non-current assets						
Trade and other receivables		50	50	51	50	50
Property, infrastructure, plant and equipment		596,416	612,600	622,542	631,945	641,318
Right-of-use assets		235	108	53	29	19
Intangible assets		3,917	3,995	3,995	3,995	3,995
Total non-current assets	4.2.1	600,618	616,753	626,641	636,019	645,382
Total assets		645,893	646,984	656,806	667,454	676,915
Liabilities						
Current liabilities						
Trade and other payables		4,025	3,932	2,347	2,265	2,283
Trust funds and deposits		468	468	468	468	468
Unearned income/revenue		4,276	4,276	4,362	4,449	4,538
Provisions		5,200	5,445	5,690	5,935	6,180
Interest-bearing liabilities	4.2.3	404	530	789	298	306
Lease Liabilities		132	60	26	11	11
Total current liabilities	4.2.2	14,505	14,711	13,682	13,426	13,786
Non-current liabilities						
Provisions		3,239	3,246	3,253	3,260	3,267
Interest-bearing liabilities	4.2.3	1,943	1,545	1,004	707	401
Lease Liabilities		121	61	33	22	11
Total non-current liabilities	4.2.2	5,303	4,852	4,290	3,989	3,679
Total liabilities		19,808	19,563	17,972	17,415	17,465
Net assets		626,085	627,421	638,834	650,039	659,450
Equity						
Accumulated surplus		305,477	322,018	324,578	331,079	338,584
Reserves		320,608	305,403	314,256	318,960	320,866
Total equity		626,085	627,421	638,834	650,039	659,450

3.3 Statement of Changes in Equity

For the four years ending 30 June 2027

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2023 Forecast Actual					
Balance at beginning of the financial year		612,604	285,352	281,442	45,810
Surplus for the year		7,386	7,386	-	-
Net asset revaluation increment		5,797	-	5,797	-
Transfer to/(from) reserves		298	12,739	-	(12,441)
Balance at end of the financial year		626,085	305,477	287,239	33,369
2024 Budget					
Balance at beginning of the financial year		626,085	305,477	287,239	33,369
Surplus for the year		1,117	1,117	-	-
Net asset revaluation increment		78	-	78	-
Transfer to/(from) reserves		141	15,424	-	(15,283)
Balance at end of the financial year	4.3.1	627,421	322,018	287,317	18,086
2025					
Balance at beginning of the financial year		627,421	322,018	287,317	18,086
Surplus for the year		3,959	3,959	-	-
Net asset revaluation increment		7,454	-	7,454	-
Transfer to/(from) reserves		-	(1,400)	-	1,400
Balance at end of the financial year		638,834	324,578	294,771	19,486
2026					
Balance at beginning of the financial year		638,834	324,578	294,771	19,486
Surplus for the year		7,684	7,684	-	-
Net asset revaluation increment		3,521	-	3,521	-
Transfer to/(from) reserves		-	(1,183)	-	1,183
Balance at end of the financial year		650,039	331,079	298,292	20,668
2027					
Balance at beginning of the financial year		650,039	331,109	298,292	20,668
Surplus for the year		7,402	7,402	-	-
Net asset revaluation increment		2,009	-	2,009	-
Transfer to/(from) reserves		-	103	-	(103)
Balance at end of the financial year		659,450	338,584	300,301	20,565

3.4 Statement of Cash Flows

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000 Inflows (Outflows)	Budget 2023/24 \$'000 Inflows (Outflows)	2024/25 \$'000 Inflows (Outflows)	Projections 2025/26 \$'000 Inflows (Outflows)	2026/27 \$'000 Inflows (Outflows)
	NOTES					
Cash flows from operating activities						
Rates and charges		30,378	31,873	35,300	36,107	37,277
Statutory fees and fines		1,054	1,101	1,283	1,315	1,355
User fees		5,047	5,963	5,538	5,684	5,913
Grants – operating		8,753	11,572	11,113	11,422	11,486
Grants - capital		13,011	3,973	5,400	7,455	7,636
Contributions - monetary		313	135	597	456	299
Interest received		1,571	1,110	1,154	1,194	1,145
Trust funds and deposits taken		344	149	-	-	-
Other receipts		4,773	3,164	5,140	5,215	5,359
Net GST refund / payment		1,275	1,283	653	732	708
Employee costs		(21,028)	(21,963)	(21,565)	(22,519)	(23,584)
Materials and services		(24,497)	(23,533)	(26,385)	(23,910)	(23,846)
Net cash provided by operating activities	4.4.1	20,994	14,827	18,228	23,151	23,748
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(32,854)	(31,841)	(19,685)	(23,572)	(25,748)
Proceeds from sale of property, infrastructure, plant and equipment		1,998	2,260	2,429	2,291	2,333
Net cash used in investing activities	4.4.2	(30,856)	(29,581)	(17,256)	(21,281)	(23,415)
Cash flows from financing activities						
Finance costs		(70)	(64)	(58)	(50)	(23)
Interest paid – lease liability		(21)	(9)	(3)	(1)	(1)
Repayment of lease liabilities		(277)	(132)	(62)	(27)	(10)
Repayment of borrowings		(271)	(272)	(281)	(789)	(298)
Net cash provided by / (used in) financing activities	4.4.3	(639)	(477)	(404)	(867)	(332)
Net increase/(decrease) in cash and cash equivalents		(10,501)	(15,231)	568	1,003	1
Cash and cash equivalents at the beginning of the financial year		51,144	40,643	25,412	25,980	26,983
Cash and cash equivalents at the end of the financial year		40,643	25,412	25,980	26,983	26,984

3.5 Statement of Capital Works

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000
	NOTES					
Property						
Land		4,268	3,242	1,573	1,614	1,655
Buildings		7,328	12,841	3,198	9,097	2,913
Total property		11,596	16,083	4,771	10,711	4,568
Plant and equipment						
Plant, machinery and equipment		1,582	1,930	1,871	1,646	1,728
Fixtures, fittings and furniture		1,210	50	34	34	34
Computers and telecommunications		2,131	1,186	135	140	140
Total plant and equipment		4,923	3,166	2,040	1,820	1,902
Infrastructure						
Sealed roads		6,242	4,983	9,061	5,217	5,055
Unsealed roads		2,407	1,140	1,180	1,646	1,380
Footpaths and cycleways		874	597	107	107	346
Drainage		234	77	892	1,238	901
Recreational, leisure and community facilities		168	718	253	447	7,088
Waste management		1,623	1,650	66	-	2,006
Parks, open space and streetscapes		2,986	2,734	1,050	2,094	2,186
Other infrastructure		1,535	525	100	125	144
Total infrastructure		16,069	12,424	12,709	10,874	19,106
Cultural and heritage						
Library books		266	168	165	167	172
Total cultural and heritage		266	168	165	167	172
Total capital works expenditure	4.5.1	32,854	31,841	19,685	23,572	25,748
Expenditure types represented by:						
New asset expenditure		12,728	19,672	4,194	4,243	14,827
Asset renewal expenditure		15,352	11,261	14,199	12,436	10,468
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		4,774	908	1,292	6,893	453
Total capital works expenditure	4.5.1	32,854	31,841	19,685	23,572	25,748
Funding sources represented by:						
Grants		13,357	4,296	5,323	7,570	7,631
Contributions		3,208	3,253	330	175	-
Council cash		16,289	24,292	14,032	15,827	18,117
Total capital works expenditure	4.5.1	32,854	31,841	19,685	23,572	25,748

3.6 Statement of Human Resources

For the four years ending 30 June 2027

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000
Staff expenditure					
Employee costs – operating	21,217	22,215	21,619	22,787	23,851
Employee costs - capital	838	636	658	696	708
Total staff expenditure	22,055	22,851	22,277	23,483	24,559
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	220.4	223.8	208.0	208.0	208.0
Total staff numbers	220.4	223.8	208.0	208.0	208.0

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

	Budget 2023/24 \$'000	Comprises	
Department		Permanent Full time \$'000	Permanent Part Time \$'000
Corporate services	6,007	4,369	1,638
Infrastructure	5,614	5,426	188
Development and planning	4,756	2,796	1,960
Community and cultural services	5,477	1,885	3,592
Total permanent staff expenditure	21,854		
Temporary agency staff	361		
Capitalised labour costs	636		
Total Expenditure	22,851		

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

	Budget FTE	Comprises	
Department		Permanent Full time	Permanent Part Time
Corporate services	46.8	34	12.8
Infrastructure	81.7	79	2.7
Development and planning	45.9	27	18.9
Community and cultural services	49.4	17	32.4
Total permanent staff	223.8	157	66.8

3.6.1 Summary of Planned Human Resources Expenditure

	Budget 2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000
Corporate Services				
Permanent – Full time	4,369	4,666	4,920	5,151
Female	2,955	3,156	3,328	3,485
Male	1,414	1,510	1,592	1,666
Permanent – Part time	1,638	1,750	1,845	1,931
Female	1,561	1,668	1,758	1,840
Male	77	82	87	91
Total Corporate Services	6,007	6,416	6,765	7,082
Infrastructure				
Permanent – Full time	5,426	5,796	6,111	6,397
Female	756	807	851	891
Male	4,670	4,989	5,260	5,506
Permanent – Part time	188	200	211	222
Female	56	59	63	66
Male	132	141	148	156
Total Infrastructure	5,614	5,996	6,322	6,619
Development and Planning				
Permanent – Full time	2,796	2,986	3,149	3,296
Female	1,243	1,327	1,399	1,465
Male	1,553	1,659	1,750	1,831
Permanent – Part time	1,960	2,094	2,207	2,311
Female	1,514	1,617	1,705	1,785
Male	446	477	502	526
Total Development and Planning	4,756	5,080	5,356	5,607
Community and Cultural Services				
Permanent – Full time	1,885	1,460	1,539	1,612
Female	1,109	781	823	862
Male	776	679	716	750
Permanent – Part time	3,592	2,293	2,417	2,530
Female	3,220	1,896	1,998	2,092
Male	372	397	419	438
Total Community and Cultural Services	5,477	3,753	3,956	4,142
Temporary agency staff	361	374	388	401
Capitalised labour costs	636	658	696	708
Total staff expenditure	22,851	22,277	23,483	24,559

	Budget 2023/24 FTE	2024/25 FTE	Projections 2025/26 FTE	2026/27 FTE
Corporate Services				
Permanent – Full time	34.0	34.0	34.0	34.0
Female	23.0	23.0	23.0	23.0
Male	11.0	11.0	11.0	11.0
Permanent – Part time	12.8	12.8	12.8	12.8
Female	12.2	12.2	12.2	12.2
Male	0.6	0.6	0.6	0.6
Total Corporate Services	46.8	46.8	46.8	46.8
Infrastructure				
Permanent – Full time	79.0	79.0	79.0	79.0
Female	11.0	11.0	11.0	11.0
Male	68.0	68.0	68.0	68.0
Permanent – Part time	2.7	2.7	2.7	2.7
Female	0.8	0.8	0.8	0.8
Male	1.9	1.9	1.9	1.9
Total Infrastructure	81.7	81.7	81.7	81.7
Development and Planning				
Permanent – Full time	27.0	27.0	27.0	27.0
Female	12.0	12.0	12.0	12.0
Male	15.0	15.0	15.0	15.0
Permanent – Part time	18.9	18.9	18.9	18.9
Female	14.6	14.6	14.6	14.6
Male	4.3	4.3	4.3	4.3
Total Development and Planning	45.9	45.9	45.9	45.9
Community and Cultural Services				
Permanent – Full time	17.0	13.0	13.0	13.0
Female	10.0	7.0	7.0	7.0
Male	7.0	6.0	6.0	6.0
Permanent – Part time	32.4	20.6	20.6	20.6
Female	29.0	17.2	17.2	17.2
Male	3.4	3.4	3.4	3.4
Total Community and Cultural Services	49.4	33.6	33.6	33.6
Total staff numbers	223.8	208.0	208.0	208.0

3.7 Rates Determination Statement

For the four years ending 30 June 2027

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections		
			2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Income					
Rates and charges	30,489	32,182	34,745	36,096	37,245
Statutory fees and fines	1,054	1,101	1,150	1,197	1,233
User fees	4,588	5,421	4,963	5,174	5,381
Grants - operating	8,753	11,572	10,954	11,438	11,477
Grants – capital	13,011	3,973	5,323	7,570	7,631
Contributions - monetary	313	135	597	456	299
Proceeds from disposal of property, infrastructure, plant and equipment	1,998	2,260	2,208	2,083	2,121
Other income	6,195	4,109	5,698	5,889	5,984
Total income	66,401	60,753	65,638	69,903	71,371
Expenses					
Employee costs	21,217	22,215	21,367	22,535	23,599
Materials and services	22,267	20,526	21,672	20,557	20,554
Bad and doubtful debts	22	22	21	17	18
Borrowing costs	70	64	58	50	23
Other expenses	1,244	1,016	1,054	1,091	1,126
Total expenses	44,820	43,843	44,172	44,250	45,320
Net operating result	21,581	16,910	21,466	25,653	26,051
Less capital items/loans					
Capital expenditure and asset purchases	(32,854)	(31,841)	(19,685)	(23,572)	(25,748)
Loan principal redemption	(271)	(272)	(281)	(789)	(298)
Rates determination result	(33,125)	(32,113)	(19,966)	(24,361)	(26,046)
Reserve transfers (net)	12,440	15,282	(1,400)	(1,183)	103
Budget result surplus	896	79	100	109	108

4. Notes to the financial statements

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rates will increase by the rate cap of 3.50%. Council does not have a municipal charge applicable to each property. The kerbside waste collection will increase by 6.14% and the cost for the green waste increases by \$5 to \$100 per service.

This will raise total rates and charges for 2023/24 of \$32.18 million.

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

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
General rates*	26,193	27,563	1,370	5.2%
Waste management charge	3,806	4,051	245	6.4%
Special marketing rate	381	390	9	2.4%
Rate agreements – Electricity Industry Act	82	94	12	14.6%
Supplementary rates and rate adjustments	76	132	56	73.7%
Rates abandonments and other adjustments	(49)	(48)	1	2.0%
Total rates and charges	30,489	32,182	1,693	5.6%

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

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

Type or class of land	2022/23 cents/\$CIV	2023/24 cents/\$CIV	Change
Residential – Swan Hill	0.493760	0.458414	(7.2%)
Residential – Robinvale	0.493760	0.458414	(7.2%)
Residential vacant land – Swan Hill and Robinvale	1.519259	1.410503	(7.2%)
Urban – other	0.474769	0.440782	(7.2%)
Commercial – Swan Hill	0.617199	0.573017	(7.2%)
Commercial – Robinvale	0.617199	0.573017	(7.2%)
Industrial – Swan Hill	0.493760	0.458414	(7.2%)
Industrial – Robinvale	0.493760	0.458414	(7.2%)
Industrial and commercial – other	0.474769	0.440782	(7.2%)
Recreational	0.474769	0.440782	(7.2%)
Farm – irrigation and non-irrigation	0.474769	0.440782	(7.2%)
Farm – dry land	0.379815	0.352626	(7.2%)

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

Type or class of land	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
Residential – Swan Hill	7,318	7,446	128	1.7%
Residential – Robinvale	879	908	29	3.3%
Residential vacant land – Swan Hill and Robinvale	77	116	39	50.6%
Urban – other	2,863	3,196	333	11.6%
Commercial – Swan Hill	1,483	1,463	(20)	(1.3%)
Commercial – Robinvale	127	124	(3)	(2.4%)
Industrial – Swan Hill	460	465	5	1.1%
Industrial – Robinvale	67	66	(1)	(1.5%)
Industrial and commercial – other	344	469	125	36.3%
Recreational	17	16	(1)	(5.9%)
Farming – irrigation and non-irrigation	8,325	8,181	(144)	(1.7%)
Farming – dry land	4,233	5,113	880	20.8%
Total amount to be raised by general rates	26,193	27,563	1,370	5.2%

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

Type or class of land	2022/23 Number	2023/24 Number	Change Number	%
Residential – Swan Hill	4,635	4,618	(17)	(0.4%)
Residential – Robinvale	777	782	5	0.6%
Residential vacant land – Swan Hill and Robinvale	36	2,638	24	0.9%
Urban – other	2,614	52	16	44.4%
Commercial – Swan Hill	405	404	(1)	(0.2%)
Commercial – Robinvale	90	89	(1)	(1.1%)
Industrial – Swan Hill	241	242	1	0.4%
Industrial – Robinvale	49	50	1	2.0%
Industrial and commercial – other	107	111	4	3.7%
Recreational	8	8	-	0.0%
Farming – irrigation and non-irrigation	2,005	2,018	13	0.6%
Farming – dry land	1,215	1,219	4	0.3%
Total number of assessments	12,182	12,231	49	0.4%

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

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

Type or class of land	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
Residential – Swan Hill	1,481,471	1,624,373	142,317	9.6%
Residential – Robinvale	178,017	198,042	20,025	11.2%
Residential vacant land – Swan Hill and Robinvale	5,643	724,972	122,001	20.2%
Urban – other	602,971	8,216	3,158	62.4%
Commercial – Swan Hill	240,214	255,395	15,181	6.3%
Commercial – Robinvale	20,575	21,713	1,138	5.5%
Industrial – Swan Hill	93,119	101,499	8,380	9.0%
Industrial – Robinvale	13,542	14,357	815	6.0%
Industrial and commercial – other	72,659	106,289	33,630	46.3%
Recreational	3,654	3,677	23	0.6%
Farming – irrigation and non-irrigation	1,753,526	1,855,999	102,473	5.8%
Farming – dry land	1,114,312	1,450,023	335,711	30.1%
Total value of land	5,579,703	6,364,555	784,852	14.1%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2022/23	Per Rateable Property 2023/24	Change	
	\$	\$	\$	%
Municipal	-	-	-	-

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

Type of Charge	2022/23	2023/24	Change	
	\$	\$	\$	%
Municipal	-	-	-	-

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

Type of Charge	Per Rateable Property 2022/23	Per Rateable Property 2023/24	Change	
	\$	\$	\$	%
120 litre garbage bin and 240 litre recycling bin	350	370	20	5.7%
240 litre garbage bin and 240 litre recycling bin	530	561	31	5.8%
240 litre green waste bin	95	100	5	5.2%

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

Type of Charge	2022/23	2023/24	Change	
	\$	\$	\$	%
120 litre garbage bin and 240 litre recycling bin	1,870,750	1,952,140	81,390	4.4%
240 litre garbage bin and 240 litre recycling bin	1,764,370	1,939,225	174,855	9.9%
240 litre green waste bin	136,705	160,300	23,595	17.3%
Total	3,771,825	4,051,665	279,840	7.4%

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

	Forecast 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
General rates	26,193	27,563	1,174	4.5%
Kerbside collection and recycling	3,806	4,051	245	6.4%
Special marketing rate	381	390	9	2.4%
Rate agreements – Electricity Industry Act	82	94	12	14.6%
Supplementary rates and charges	76	132	56	73.7%
Total Rates and charges	30,538	32,230	1,496	4.9%

4.1.1(l) Fair Go Rates System Compliance

Swan Hill Rural City Council is fully compliant with the State Government's Fair Go Rates System.

	2022/23	2023/24
Total Rates (annualised)	\$25,747,873	\$26,631,294
Number of rateable properties	12,160	12,231
Base Average Rate	\$2,117.42	\$2,177.36
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$2,154.47	\$2,253.57
Budgeted Average Rate	\$2,154.47	\$2,253.57
Maximum General Rates and Municipal Charges Revenue	\$26,198,355	\$27,563,385
Budgeted General Rates and Municipal Charges Revenue	\$26,198,355	\$27,563,385

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

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

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa
- Changes in rating from CIV to rate agreements (solar farms).

4.1.1(n) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.440782 per cent (0.00440782 cents in the dollar of CIV) for all rateable properties not covered by a specific differential rate.
- An urban rate of 0.458414 per cent (0.00458414 cents in the dollar of CIV) for all rateable residential and industrial properties serviced with Council provided drainage infrastructure.
- A vacant residential land rate of 1.410503 per cent (0.01410503 cents in the dollar of CIV) for vacant residential land within the townships of Swan Hill and Robinvale that does not have a permanent dwelling established on it five years after it was last zoned residential or three years after it was last sold as a subdivided residential allotment.
- A commercial rate of 0.573017 per cent (0.00573017 cents in the dollar of CIV) for land used for commercial purposes within the Swan Hill and Robinvale townships serviced by Council provided drainage infrastructure.
- A dry land farming rate of 0.352626 per cent (0.00352626 cents in the dollar of CIV) for farmland without access to irrigation infrastructure that is primarily used for broadacre cropping and sheep production with an allocated Australia Valuation Property Classification Codes (AVPCC) of 510, 520, 523, 524 or 530.

Each differential rate will be determined by multiplying the CIV of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Urban rate

- a. **Objective** – The differential is to help reflect the easier access to any additional services, such as drainage and kerb and channel for properties in Swan Hill and Robinvale.
- b. **Types and classes of land** – Residential and industrial land serviced with Council provided drainage infrastructure.
- c. **Geographic location** – Swan Hill and Robinvale townships.
- d. **Use of land** – Residential or industrial.
- e. **Planning scheme zone** – Residential or industrial zoned land.
- f. **Types of buildings** – Any including vacant land unless specifically covered by the vacant land rate.
- g. **Rate** – The rate is set at 4 per cent higher than the general rate.

Vacant residential land

- a. **Objective** – To discourage land banking and speculation, encourage the construction of residences and help offset the additional infrastructure costs incurred to service residential land.
- b. **Types and classes of land** – Vacant residential land within the townships of Swan Hill and Robinvale that does not have a permanent dwelling established on it five years after it was last zoned residential or three years after it was last sold as a subdivided residential allotment.
- c. **Geographic location** – Swan Hill and Robinvale townships.
- d. **Use of land** – Residential.
- e. **Planning scheme zone** – All residential zones.
- f. **Types of buildings** – Vacant land and land without a permanent dwelling.
- g. **Rate** – The rate is set at 320 per cent of the general rate (307.7 per cent of the urban rate), where applicable.

Commercial rate

- a. **Objective** – The differential is set to help reflect the higher level of services and infrastructure to commercial properties in the serviced areas of Swan Hill and Robinvale townships and to help reflect the lower level in movement in commercial property values compared to other properties over the last 20 years.
- b. **Types and classes of land** – Land used for commercial purposes within the Swan Hill and Robinvale townships serviced by Council provided drainage infrastructure.
- c. **Geographic location** – Swan Hill and Robinvale townships.
- d. **Use of Land** – Commercial.
- e. **Planning scheme zoning** – Business, industrial or residential 1 zones.
- f. **Types of buildings** – Any building used for a commercial purpose and vacant business land.
- g. **Rate** – The rate is set 30 per cent higher than the general rate, and 25 per cent higher than the urban rate, where applicable.

Dry land farming rate

- a. **Objective** – The differential rate is to help reflect the increased difficulty in accessing the full range of Council services that dry land farming properties face, the disproportionate increase in property values over the last several years and the increased risk of seasonal income variations than faced by other properties.
- b. **Types and classes of land** – Farmland without access to irrigation infrastructure that is primarily used for broadacre cropping and sheep production within AVPCC of 510, 520, 523, 524 or 530.
- c. **Geographic location** – Anywhere in the municipality.
- d. **Use of land** – Broadacre cropping and sheep production with AVPCC of 510, 520, 523, 524 or 530.
- e. **Planning scheme zoning** – Farmland.
- f. **Types of buildings** – Any or none.
- g. **Rate** – The rate is set 20 per cent below the general rate.

4.1.2 Statutory fees and fines

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Infringements and costs	120	134	14	11.7%
Building and planning fees	572	607	35	6.1%
Animal registration / release fees	145	146	1	0.7%
Health registration fees	139	156	17	12.2%
Other fees and fines	78	58	(20)	(25.6%)
Total statutory fees and fines	1,054	1,101	47	4.5%

Statutory fees and fines relate mainly to charges levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees and fines are made in accordance with legislative requirements.

Statutory fees and fines are forecast to increase by 4.5 per cent compared to 2022/23. An increase in building and planning activity will result in increased income. Infringements and costs income is expected to return to pre-pandemic levels.

A detailed listing of statutory fees is included in Appendix A.

4.1.3 User fees

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Aged and health services	663	762	99	14.9%
Child care / children's programs	127	146	19	15.0%
Parking	265	270	5	1.9%
Sales – admissions	1,322	1,448	126	9.5%
Sales – merchandise, catering, other sales	568	740	172	30.3%
Hire and leasing fees	872	905	33	3.8%
Livestock exchange	577	654	77	13.3%
Other fees and charges	178	134	(44)	(24.7%)
Waste management services	16	362	346	2162.5%
Total user fees	4,588	5,421	833	18.2%

User charges relate mainly to the recovery of service delivery costs through charging fees to Council service users. This includes use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home care services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels. User charges are projected to increase by 18.2 per cent or \$0.83 million from 2023/24. The 2022/23 forecast result still had a number of services that were yet to return to pre COVID-19 pandemic levels. The budget for 2023/24 assumes that services will return to pre COVID-19 service levels. The increase in the Waste management services is due to an increase in the commercial and industrial waste levy. A detailed listing of fees and charges is included in Appendix A.

4.1.4 Grants

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

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Grants to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	16,429	11,161	(5,268)	(32.1%)
State funded grants	5,335	4,384	(951)	(17.8%)
Total grants received	21,764	15,545	(6,219)	(28.6%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission – general purpose	1,344	5,328	3,984	296.4%
Victoria Grants Commission – local roads	749	2,614	1,865	249.0%
Out of school hours care	252	285	33	13.1%
Home and community care	1,392	1,415	23	1.7%
Recurrent - State Government				
Home and community care	168	172	4	2.4%
Public Health	55	35	(20)	(36.4%)
Art gallery and performing arts	150	150	-	-
School crossing supervisors	49	49	-	-
Libraries	218	219	1	0.5%
Maternal and child health	574	574	-	-
Other	107	115	8	7.5%
Total recurrent operating grants	5,058	10,956	5,898	116.6%

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Non-recurrent - Commonwealth Government				
Our Region Our Rivers – Regional Growth Fund	1,368	-	(1,368)	(100.0%)
Non-recurrent - State Government				
Community projects	-	100	100	100.0%
Environmental protection	85	75	(10)	(11.8%)
Cultural and heritage	17	65	48	282.4%
Emergency Management	1,500	-	(1,500)	(100.0%)
Economic development	90	25	(65)	(72.2%)
Home and community care	171	111	(60)	(35.1%)
Recreation	65	-	(65)	(100.0%)
Family and children	380	240	(140)	(36.8%)
Other	19	-	(19)	(100.0%)
Total non-recurrent operating grants	3,695	616	(3,079)	(83.3%)
Total operating grants	8,753	11,572	2,819	32.2%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,434	1,434	-	-
Total recurrent capital grants	1,434	1,434	-	-
Non-recurrent – Commonwealth Government				
Our Region Our Rivers – Regional Growth Fund	5,333	-	(5,333)	(100.0%)
Building Better Regions Funding	1,565	85	(1,480)	(94.6%)
Local Roads and Community Infrastructure	2,296	-	(2,296)	(100.0%)
Regional Airports Program	696	-	(696)	(100.0%)
Non-recurrent – State Government				
Roads	147	-	(147)	(100.0%)
Footpaths and cycleways	50	-	(50)	(100.0%)
Parks, playgrounds and street beautification	421	1,258	837	198.8%
Recreation and leisure	592	30	(562)	(94.9%)
Cultural and heritage	106	7	(99)	(93.4%)
Other infrastructure	191	-	(191)	(100.0%)
Waste management	180	1,159	979	543.9%
Total non-recurrent capital grants	11,577	2,539	(9,038)	(78.1%)
Total capital grants	13,011	3,973	(9,038)	(69.5%)
Total Grants	21,764	15,545	(6,219)	(26.9%)

Operating grants - include all monies received from State and Federal sources for the purposes of delivering Council services to ratepayers.

Overall, the level of operating grants is projected to increase by 32.2 per cent or \$2.8 million compared to 2022/23. The 2022/23 grants commission allocation had 75% of the allocation prepaid in the 2021/22 year. The 2023/24 allocation is budgeted to be received in full in the year it's due.

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 has decreased by 26.9 per cent or \$6.2 million compared to 2022/23. Refer to Section 4.5 for a detailed analysis of the capital grants and contributions expected to be received during the 2023/24 year.

4.1.5 Contributions - monetary

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Community projects	-	5	5	100.0%
Community care	11	-	(11)	(100.0%)
Cultural and heritage	163	112	(51)	(31.3%)
Recreational, leisure and community facilities	111	5	(106)	(95.5%)
Sealed roads	13	13	-	0.0%
Waste management services	15	-	-	(100.0%)
Total contributions	313	135	(178)	(56.9%)

Monetary contributions relate to money paid by developers for public resort and recreation, drainage and car parking in accordance with planning permits issued for property development. Community and user groups also pay contributions towards capital projects for assets at their sporting facility or community organisation.

Contributions are projected to decrease by \$0.18 million or 56.7 per cent compared to 2022/23.

4.1.6 Other income

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Interest	1,571	1,110	(461)	(29.3%)
Reimbursements	963	1,075	112	11.6%
Tower Hill land sales	3,409	1,800	(1,609)	(47.2%)
Other	252	124	(128)	(50.8%)
Total other income	6,195	4,109	(2,086)	(33.7%)

Other income relates to a range of items that do not fit the earlier classifications. The majority of this income is represented by land sales at Tower Hill, interest and reimbursements.

Interest income of \$1.11 million and Tower Hill land sales of \$1.80 million is forecast for 2023/24.

4.1.7 Employee costs

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Wages and salaries	17,175	17,880	705	4.1%
WorkCover	281	328	47	16.7%
Agency staff	684	361	(323)	(47.2%)
Long service leave	464	643	179	38.6%
Staff training	166	220	54	32.5%
Superannuation	2,250	2,567	317	14.1%
Fringe benefits	37	39	2	5.4%
Other	160	177	17	10.6%
Total employee costs	21,217	22,215	998	4.7%

Employee costs include all direct labour related expenditure such as wages, salaries and indirect costs (overheads) such as staff training, leave entitlements, employer superannuation and WorkCover. It also includes temporary staff employed through agencies. It does not include direct labour associated with capital projects (\$0.64 million). See Section 3.6.

Employee costs are forecast to increase by 4.7 per cent or \$1 million compared to 2022/23 forecast actuals or 3 per cent increase compared to the 2022/23 budget. Key factors of this movement are:

- Filling a number of vacant permanent positions. These positions were vacant for part of 2022/23 resulting in savings during the year.
- Increase in the superannuation guarantee.
- Council's Enterprise Bargaining Agreement increase.
- A reduction in temporary staff employed through employment agencies, resulting in a saving of \$0.32 million.
- Merit based salary movements paid in addition to the general EBA increase.

4.1.8 Materials and services

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Contract payments	7,111	9,311	2,200	30.9%
Community grants sponsorship & contributions	1,657	1,250	(407)	(24.6%)
Building maintenance	864	816	(48)	(5.6%)
General maintenance	1,967	2,182	215	10.9%
Utilities	1,562	1,781	219	14.0%
Office administration	859	919	60	7.0%
Information technology	932	963	31	3.3%
Insurance	1,114	1,257	143	12.8%
Consultants	1,176	904	(272)	(23.1%)
Our Region Our Rivers grant distribution	2,826	-	(2,826)	(100.0%)
Emergency response	1,132	291	(841)	(74.3%)
Other materials and services	1,067	852	(215)	(20.1%)
Total materials and services	22,267	20,526	(1,741)	(7.8%)

Materials and services include the purchase of consumables, payments to contractors for the provision of services, utility costs and non-recurrent major operational projects. Non-recurrent major projects are those operational projects identified via Council's Major Projects Plan. Budgeted major project expenditure in 2023/24 is \$2.74 million. A full list of non-capitalised major projects is provided in Appendix B. Materials and services are forecast to decrease by 7.8 per cent or \$1.74 million compared to 2022/23.

4.1.9 Depreciation

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Property	1,374	1,575	201	14.6%
Plant and equipment	1,411	2,298	887	62.9%
Infrastructure	9,274	9,733	459	4.9%
Cultural and heritage	240	243	3	1.3%
Total depreciation	12,299	13,849	1,550	12.6%

Depreciation is an accounting measure that attempts to allocate the value (consumption) of an asset over its useful life for Council's property, plant and equipment and infrastructure assets such as roads and drains. The increase of \$1.23 million for 2023/24 is due mainly to the completion of the 2022/23 capital works program and the full year effect of depreciation on these capital projects, along with the effects of the revaluation performed in 2022/23 on footpaths, sealed roads and unsealed roads. Refer to Section 4.5 for a more detailed analysis of Council's capital works program for the 2023/24 year.

4.1.10 Amortisation – right of use assets

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Property	277	127	(150)	(54.2%)
Total amortisation – right of use assets	277	127	(150)	(54.2%)

Amortisation is the decline in value of a right of use asset over the period of a lease.

4.1.11 Other expenses

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Auditors remuneration	120	110	(10)	(8.3%)
Vehicle registrations	93	95	2	2.2%
Bank charges	62	67	5	8.1%
Legal costs	69	56	(13)	(18.8%)
Fire services levy	83	79	(4)	(4.8%)
Councillor allowances	257	321	64	24.9%
Operating lease rentals	464	194	(270)	(58.2%)
Other	96	94	(2)	(2.1%)
Total other expenses	1,244	1,016	(228)	(18.3%)

Other expenses include audit fees, Councillor allowances, legal costs, bank charges, fire service levy on Council properties, operating lease rentals and vehicle registrations.

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$15.04 million decrease) and Non-Current Assets (\$16.14 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and the value of investments in term deposits or other highly liquid investments with short term maturities. Current asset balances are projected to decrease by \$15.04 million during the year as new and carried forward capital works projects are completed.

Trade and other receivables are monies owed to Council. Short term debtors are not expected to change significantly in the budget. Long term debtors (non-current) also remain unchanged as the outstanding debt to Council is yet to fall due. Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery and accrued income.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment that Council has built up over many years. The \$16.14 million increase in this balance is attributable to the net result of the capital works program (\$31.84 million of capital works) and the revaluation of infrastructure assets (\$0.08 million), less the depreciation of assets (\$13.85 million) and the sale of property, plant and equipment (\$0.45 million).

4.2.2 Liabilities

Current Liabilities (\$0.21 million increase) and Non-Current Liabilities (\$0.45 million decrease)

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2022/23 levels.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are expected to decrease marginally due to more active management of leave entitlements despite factoring in an increase for Collective Agreement outcomes.

Interest-bearing liabilities are borrowings of Council. Council is budgeting to repay loan principal of \$0.27 million over the year. No new borrowings are required to help fund our future capital works programs.

4.2.3 Borrowings

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

	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	2,617,858	2,347,088	2,074,709	1,792,530	1,003,507
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	270,770	272,379	282,179	789,023	297,001
Amount of borrowings as at 30 June	2,347,088	2,074,709	1,792,530	1,003,507	706,506

Council also sets aside cash to fund the principal repayment of interest only loans when they mature. The repayment of this loan will occur in 2025/26 (\$0.5 million). As at 30 June 2023 Council will have \$0.2 million in cash reserves to fund these repayments. Therefore net borrowings will be \$2,147,088 at 30 June 2023.

4.2.4 Leases by category

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

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000
Right-of-use assets		
Property	235	108
Total right-of-use assets	235	108
Lease liabilities		
Current lease liabilities		
Land and buildings	132	60
Total current lease liabilities	132	60
Non-current lease liabilities		
Land and buildings	121	61
Total non-current lease liabilities	121	61
Total lease liabilities	253	121

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 4.43%.

4.3 Statement of changes in Equity

4.3.1 Equity

Equity (\$1.3 million increase)

Total equity always equals net assets and is made up of the following components:

- Accumulated surplus, which is the value of all net assets less reserves that have accumulated over time. The increase is due to the budgeted operational surplus and asset revaluations.
- Reserves, including the asset revaluation reserve, represents the difference between the previously recorded value of assets and their current valuations, as well as other reserves that Council wishes to set aside to meet a specific purpose in the future and to which there is no existing liability.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by operating activities

Operating activities (\$6.17 million decrease)

The net cash flows from operating activities refer to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for service provision to the community might be available for investment in capital works or repayment of debt. Operating activities will generate \$14.83 million during 2023/24. This is a 29.4 per cent decrease on the forecast \$20.99 million generated in 2022/23.

4.4.2 Net cash flows used in investing activities

Investing activities (\$1.28 million decrease)

The significant value of payments for investing activities represents the capital works expenditure detailed in Section 4.5 of this budget report. Proceeds from sale of assets are forecast to increase by \$0.26 million.

4.4.3 Net cash flows used in financing activities

Financing activities (\$0.16 million decrease)

For 2023/24 the total of principal repayments is projected to be \$0.27 million and finance charges to be \$0.06 million. Repayment of lease liabilities is forecasts to be \$0.13 million with interest on the lease liabilities to be \$0.01 million. No new borrowings are forecast.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken in 2023/24, classified by expenditure type and funding source. Works are also disclosed as current budget (4.5.2) or carried forward projects from prior year (4.5.3).

4.5.1 Summary

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Property	11,596	16,084	4,488	38.7%
Plant and equipment	4,923	3,166	(1,757)	(35.7%)
Infrastructure	16,069	12,423	(3,646)	(22.7%)
Culture and Heritage	266	168	(98)	(36.8%)
Total	32,854	31,841	(1,013)	(3.1%)

	Project Cost \$'000	Asset expenditure types New Renewal Upgrade Expansion \$'000 \$'000 \$'000 \$'000				Summary of Funding Sources Grants Contributions Council Cash Borrowings \$'000 \$'000 \$'000 \$'000			
Property	16,084	14,891	1,193	-	-	-	-	(16,084)	-
Plant and equipment	3,166	146	3,020	-	-	-	-	(3,166)	-
Infrastructure	12,423	4,735	6,880	808	-	(3,966)	(5)	(8,452)	-
Culture and Heritage	168	-	168	-	-	(7)	(6)	(155)	-
Total	31,841	19,772	11,261	808	-	(3,973)	(11)	(27,857)	-

4.5.2 – 2023/24 Budget

Capital Works Area	Project	Asset expenditure types				Summary of Funding sources			
	Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land									
Ronald Street housing development	1,443	1,443	-	-	-	-	-	(1,443)	-
Tower Hill – Stage 16 Development	1,800	1,800	-	-	-	-	-	(1,800)	-
Total Land	3,243	3,243	-	-	-	-	-	(3,243)	-
Buildings									
Renewal & Refurbishment of Council Buildings	443	-	443	-	-	-	-	(443)	-
Municipal Office Alterations	450	-	450	-	-	-	-	(450)	-
Swan Hill Town Hall – Building and equipment renewal	10	-	10	-	-	-	-	(10)	-
Robinvale Community Arts Centre – Suspended Ceiling Renewal	130	-	130	-	-	-	-	(130)	-
Swan Hill Showgrounds & Sports Recreation Precinct – Master Planning	160	-	160	-	-	-	-	(160)	-
Total Buildings	1,193	-	1,193	-	-	-	-	(1,193)	-
TOTAL PROPERTY	4,436	3,243	1,193	-	-	-	-	(4,436)	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Replacement of Irrigation Pump at Robinvale	108	-	108	-	-	-	-	(108)	-
Cattle Yards Scanner	77	-	77	-	-	-	-	(77)	-
Sheep Yards – New Draft Section E	66	66	-	-	-	-	-	(66)	-
Sheep Yards – Ramp security camera	40	40	-	-	-	-	-	(40)	-
Plant & Equipment acquisitions	1,639	-	1,639	-	-	-	-	(1,639)	-
Total Plant, Machinery and Equipment	1,930	106	1,824	-	-	-	-	(1,930)	-
Furniture and Equipment									
Parking Ticket Machine Installation & Replacement	10	-	10	-	-	-	-	(10)	-
Radio Frequency ID Installation in Libraries	40	40	-	-	-	-	-	(40)	-
Total Furniture and Equipment	50	40	10	-	-	-	-	(50)	-
Computers and Telecommunications									
IT equipment replacement	135	-	135	-	-	-	-	(135)	-
Data & Technology Strategy	1,051	-	1,051	-	-	-	-	(1,051)	-
Total Computers and Telecommunications	1,186	-	1,186	-	-	-	-	(1,186)	-
TOTAL PLANT AND EQUIPMENT	3,166	146	3,020	-	-	-	-	(3,166)	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Sealed Roads									
Sealed roads reseals	1,406	-	1,406	-	-	-	-	(1,406)	-
Sealed roads reconstruction	1,162	-	1,162	-	-	-	-	(1,162)	-
Sealed roads shoulder resheeting	229	-	229	-	-	-	-	(229)	-
Roads to Recovery (R2R) - shoulder resheeting	210	-	210	-	-	(210)	-	-	-
R2R – Road reconstructions	929	-	929	-	-	(929)	-	-	-
Karinie Street Reconstruction - design & consultation	150	-	150	-	-	-	-	(150)	-
Total Sealed Roads	4,086	-	4,086	-	-	(1,139)	-	(2,947)	-
Unsealed Roads									
R2R - gravel roads resheeting program	295	-	295	-	-	(295)	-	-	-
Gravel roads resheeting program	745	-	745	-	-	-	-	(745)	-
Unsealed Roads Resilience Program	100	-	100	-	-	-	-	(100)	-
Total Unsealed Roads	1,140	-	1,140	-	-	(295)	-	(845)	-
Kerb and Channel									
Kerb and channel capital renewal	897	-	897	-	-	-	-	(897)	-
Total Kerb and Channel	897	-	897	-	-	-	-	(897)	-
Footpaths and Cycleways									
Disabled Kerb Crossings, Swan Hill & Robinvale	36	-	-	36	-	-	-	(36)	-
Footpath replacement program	221	-	221	-	-	-	-	(221)	-
Footpath replacement program – Missing links	310	310	-	-	-	-	-	(310)	-
Bicycle Patch Construction Program	29	29	-	-	-	-	-	(29)	-
Total Footpaths and Cycleways	596	339	221	36	-	-	-	(596)	-
Drainage									
Upgrade Stormwater Network - Swan Hill	57	-	-	57	-	-	-	(57)	-
Total Drainage	57	-	-	57	-	-	-	(57)	-
Recreational, Leisure and Community Facilities									
Replace Swan Hill's Outdoor Pool – design	66	66	-	-	-	-	-	(66)	-
Ken Harrison's Sporting Complex-Little Athletics	39	39	-	-	-	-	(5)	(34)	-
Sports Lighting Plan	88	88	-	-	-	(60)	-	(28)	-
Robinvale John James Oval Lighting	25	25	-	-	-	(25)	-	-	-
Robinvale Leisure Centre Splash Park	500	-	-	500	-	(30)	-	(470)	-
Total Recreational, Leisure and Community Facilities	718	218	-	500	-	(115)	(5)	(598)	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes									
Art Gallery Redevelopment – Bush Tucker Garden	106	106	-	-	-	-	-	(106)	-
Playground Equipment Renewal & Upgrade	92	-	92	-	-	-	-	(92)	-
Robinvale Skate Park	295	295	-	-	-	(25)	-	(270)	-
Renewal Irrigation Systems	120	-	120	-	-	-	-	(120)	-
Centenary Park Nature Play Precinct	1,389	1,389	-	-	-	(849)	-	(540)	-
Swan Hill Riverfront Masterplan - Implementation	617	617	-	-	-	(308)	-	(309)	-
Shade Sails - George Lay Exercise Equipment	27	27	-	-	-	-	-	(27)	-
Shade Sails - Tower Hill Playground	27	27	-	-	-	-	-	(27)	-
Total Parks, Open Space and Streetscapes	2673	2461	212	-	-	(1,182)	-	(1,491)	-
Waste Management									
Design New Cells – Robinvale Landfill	66	-	66	-	-	-	-	(66)	-
Site Fence Construction & Replacement	28	-	28	-	-	-	-	(28)	-
Compost Facility Establishment Stage 2	1,387	1,387	-	-	-	(891)	-	(496)	-
Total Waste Management	1,481	1,387	94	-	-	(891)	-	(590)	-
Other Infrastructure									
Caravan Park - assets renewal Lake Boga	20	-	20	-	-	-	-	(20)	-
Caravan Park - assets renewal Robinvale	20	-	20	-	-	-	-	(20)	-
Caravan Park – assets renewal Swan Hill	40	-	40	-	-	-	-	(40)	-
Implementation of Community Plans	150	-	150	-	-	(75)	-	(75)	-
Boat Mooring Platform – Milloo Street	100	100	-	-	-	-	-	(100)	-
Total Other Infrastructure	330	100	230	-	-	(75)	-	(255)	-
TOTAL INFRASTRUCTURE	11,978	4,505	6,880	593	-	(3,697)	(5)	(8,276)	-
CULTURE AND HERITAGE									
Library books									
Library collection purchases	155	-	155	-	-	-	-	(155)	-
Public Libraries Book Bonanza - book purchases	7	-	7	-	-	(7)	-	-	-
Murray River Council library book purchases	6	-	6	-	-	-	(6)	-	-
TOTAL CULTURE AND HERITAGE	168	-	168	-	-	(7)	(6)	(155)	-
TOTAL NEW CAPITAL WORKS 2023/24	19,748	7,894	11,261	593	-	(3,704)	(11)	(16,033)	-

4.5.3 Works carried forward from the 2022/23 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Grants \$'000	Summary of Funding sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000		Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Art Gallery Redevelopment	6,648	6,648	-	-	-	-	-	(6,648)	-
Tourism & Cultural Hub	5,000	5,000	-	-	-	-	-	(5,000)	-
Total Buildings	11,648	11,648	-	-	-	-	-	(11,648)	-
TOTAL PROPERTY	11,648	11,648	-	-	-	-	-	(11,648)	-
Drainage									
Drainage Improvements – Butterworth St, Berrybank Dr & Graemar Dr	20	-	-	20	-	-	-	(20)	-
Total Drainage	20	-	-	20	-	-	-	(20)	-
Parks, open space and streetscapes									
Swan Hill Off Leash Dog Park – Stage 2	60	60	-	-	-	-	-	(60)	-
Total Parks, open space and streetscapes	60	60	-	-	-	-	-	(60)	-
Waste Management									
Mattress Processing & Recycling Facility	195	-	-	195	-	(147)	-	(48)	-
Compost Facility Establishment	170	170	-	-	-	(120)	-	(50)	-
Total Waste Management	365	170	-	195	-	(267)	-	(98)	-
TOTAL INFRASTRUCTURE	445	230	-	215	-	(267)	-	(178)	-
TOTAL CARRIED FORWARD CAPITAL WORKS FROM 2022/23	12,093	11,878	-	215	-	(268)	-	(11,825)	-

4.5.4 Summary of planned capital works expenditure

For the years ended 30 June 2025, 2026 and 2027

2024/25	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	1,573	1,573	-	-	-	-	-	(1,573)	-
Buildings	3,198	1,320	1,083	795	-	(150)	(80)	(2,968)	-
Total Property	4,771	2,893	1,083	795	-	(150)	(80)	(4,541)	-
Plant and equipment									
Plant, machinery and equipment	1,871	-	1,871	-	-	-	-	(1,871)	-
Furniture and equipment	34	-	34	-	-	-	-	(34)	-
Computer and telecommunications	135	-	135	-	-	-	-	(135)	-
Total Plant and equipment	2,040	-	2,040	-	-	-	-	(2,040)	-
Infrastructure									
Sealed Roads	9,061	-	9,061	-	-	(4,376)	-	(4,685)	-
Unsealed Roads	1,180	-	1,080	100	-	(295)	-	(885)	-
Footpaths and Cycleways	107	-	70	37	-	-	-	(107)	-
Drainage	892	485	350	57	-	-	(220)	(672)	-
Recreational, Leisure and Community Facilities	253	-	-	253	-	(120)	(30)	(103)	-
Parks, Open Space and Streetscapes	1,050	750	270	30	-	(375)	-	(675)	-
Other Infrastructure	100	-	80	20	-	-	-	(100)	-
Waste Management	66	66	-	-	-	-	-	(66)	-
Total Infrastructure	12,709	1,301	10,911	497	-	(5,166)	(250)	(7,293)	-
Culture and heritage									
Library Books	165	-	165	-	-	(7)	-	(158)	-
Total Culture and Heritage	165	-	165	-	-	(7)	-	(158)	-
TOTAL CAPITAL WORKS EXPENDITURE	19,685	4,194	14,199	1,292	-	(5,323)	(330)	(14,032)	-

2025/26	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	1,614	1,614	-	-	-	-	-	(1,614)	-
Buildings	9,097	1,719	1,840	5,538	-	(4,810)	(175)	(4,112)	-
Total Property	10,711	3,333	1,840	5,538	-	(4,810)	(175)	(5,726)	-
Plant and equipment									
Plant, machinery and equipment	1,646	-	1,646	-	-	-	-	(1,646)	-
Furniture and equipment	34	-	34	-	-	-	-	(34)	-
Computer and telecommunications	140	-	140	-	-	-	-	(140)	-
Total Plant and equipment	1,820	-	1,820	-	-	-	-	(1,820)	-
Infrastructure									
Sealed Roads	5,217	10	4,532	675	-	(1,814)	-	(3,403)	-
Unsealed Roads	1,646	-	1,336	310	-	(295)	-	(1,351)	-
Footpaths and Cycleways	107	-	70	37	-	-	-	(107)	-
Drainage	1,238	-	950	288	-	-	-	(1,238)	-
Recreational, Leisure and Community Facilities	447	27	420	-	-	-	-	(447)	-
Parks, Open Space and Streetscapes	2,094	873	1,221	-	-	(644)	-	(1,450)	-
Other Infrastructure	125	-	80	45	-	-	-	(125)	-
Total Infrastructure	10,874	910	8,609	1,355	-	(2,753)	-	(8,121)	-
Culture and heritage									
Library Books	167	-	167	-	-	(7)	-	(160)	-
Total Culture and Heritage	167	-	167	-	-	(7)	-	(160)	-
TOTAL CAPITAL WORKS EXPENDITURE	23,572	4,243	12,436	6,893	-	(7,570)	(175)	(15,827)	-

2026/27	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	1,655	1,655	-	-	-	-	-	(1,655)	-
Buildings	2,913	2,068	570	275	-	(305)	-	(2,608)	-
Total Property	4,568	3,723	570	275	-	(305)	-	(4,263)	-
Plant and equipment									
Plant, machinery and equipment	1,728	-	1,728	-	-	-	-	(1,728)	-
Furniture and equipment	34	-	34	-	-	-	-	(34)	-
Computer and telecommunications	140	-	140	-	-	-	-	(140)	-
Total Plant and equipment	1,902	-	1,902	-	-	-	-	(1,902)	-
Infrastructure									
Sealed Roads	5,055	152	4,903	-	-	(1,139)	-	(3,916)	-
Unsealed Roads	1,380	-	1,380	-	-	(295)	-	(1,085)	-
Footpaths and Cycleways	346	233	75	38	-	-	-	(346)	-
Drainage	901	-	825	76	-	-	-	(901)	-
Recreational, Leisure and Community Facilities	7,088	7,088	-	-	-	(5,250)	-	(1,838)	-
Parks, Open Space and Streetscapes	2,186	1,625	561	-	-	(635)	-	(1,551)	-
Other Infrastructure	144	-	80	64	-	-	-	(144)	-
Waste Management	2,006	2,006	-	-	-	-	-	(2,006)	-
Total Infrastructure	19,106	11,104	7,824	178	-	(7,319)	-	(11,787)	-
Culture and heritage									
Library Books	172	-	172	-	-	(7)	-	(165)	-
Total Culture and Heritage	172	-	172	-	-	(7)	-	(165)	-
TOTAL CAPITAL WORKS EXPENDITURE	25,748	14,827	10,468	453	-	(7,631)	-	(18,117)	-

5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend +/-
						2024/25	2025/26	2026/27	
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		48	49	50	51	52	53	+
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	1	99.37%	99.10%	99.20%	99.30%	99.40%	99.40%	+
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	2	71.28%	58.51%	70.00%	71.46%	72.83%	74.28%	+
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	3	30.92%	29.40%	30.50%	32.00%	33.00%	33.30%	+

Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend +/-
						2024/25	2025/26	2026/27	
Liquidity									
Working Capital	Current assets / current liabilities	4	418%	312%	204%	219%	233%	227%	+
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation		95%	164%	88%	100%	120%	65%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue		53.38%	57.50%	55.90%	57.30%	57.50%	57.80%	+
Efficiency									
Expenditure level	Total expenses / no. of property assessments		\$4,309	\$4,694	\$4,704	\$4,861	\$4,889	\$5,006	+

Key to Forecast Trend:

- + increase in Council's overall targets
- o maintaining Council's overall targets
- decrease in Council's overall targets

Notes to indicators

5a

1. **Roads** - Sealed local roads below the intervention level decreases in 2023 and 2024, due to the flood impacts from the October 2022 flood event. The renewal percentage will return to expected levels once flood repairs are complete.
2. **Statutory planning** - The percentage of planning applications decided within the required time, decreases in 2023 due to the inability to recruit qualified staff. Improvements in future years assumes staffing levels return to normal.
3. **Waste management** - The introduction of Food Organics Garden Organics (FOGO) service in 2025, results in an increasing percentage of kerbside collection waste diverted from landfill.
4. **Liquidity** – Council has held unspent cash primarily from government stimulus programs which has improved our liquidity position. The ratio is forecast to decrease as these funds are spent and projects delivered.

5b. Financial performance indicators

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

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Budget 2023/24	Projections 2024/25	2025/26	2026/27	Trend +/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	5.9%	(8.5%)	(2.8%)	(0.7%)	2.0%	1.7%	-
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	2	270%	277%	170%	176%	178%	174%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	9%	8%	7%	5%	3%	2%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		18%	1%	1%	1%	2%	1%	o
Indebtedness	Non-current liabilities / own source revenue		15%	12%	11%	9%	8%	7%	-
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.6%	0.5%	0.6%	0.7%	0.7%	0.7%	+
Efficiency									
Revenue level	Total rate revenue / no. of property assessments	4	\$2,114	\$2,151	\$2,254	\$2,326	\$2,386	\$2,445	+

Key to Forecast Trend:

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

Notes to indicators

5b

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

2. Unrestricted cash

Unrestricted cash is cash and cash equivalents that are available for use and free of obligations. Higher unrestricted cash relative to current liabilities suggest that a council can pay its bills on time.

3. Loans and borrowings

Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

4. Rates concentration

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

Appendices

Appendix A

Fees and charges schedule

This appendix 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 2023/24 year.



Fees & Charges

Swan Hill Rural City Council

Swan Hill Rural City Council

Aerodrome

Aerodrome – Robinvale

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	\$154.00	\$163.00	5.84%	\$9.00	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	\$360.00	\$382.00	6.11%	\$22.00	Y
Landing Fee - Touch & Go	Visiting aircraft landing fee - Touch & Go	\$15.40	\$16.40	6.49%	\$1.00	Y
Parking Fee	Parking fee for visiting aircraft	\$0.00	\$0.00	0.00%	\$0.00	Y

Pavement Concession Charge

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	\$10.25	\$10.85	5.85%	\$0.60	Y
Per tonne maximum take-off mass of aircraft	Per tonne maximum take-off mass of aircraft (CPI Increase)	\$12.40	\$13.15	6.05%	\$0.75	Y

Aerodrome – Swan Hill

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	\$154.00	\$163.00	5.84%	\$9.00	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	\$360.00	\$382.00	6.11%	\$22.00	Y
Fuel Facility Lease		\$200 per annum - September CPI Min. Fee excl. GST: \$223.02				Y
Landing Fee - Touch & Go	Visiting aircraft landing fee - Touch & Go	\$15.40	\$16.40	6.49%	\$1.00	Y
Parking Fee	Visiting aircraft parking fee	\$0.00	\$0.00	0.00%	\$0.00	Y

Bureau of Meterology

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Site Lease	Per annum. Met Bureau, weather station. No increase in CPI is charged.	\$110.00	\$110.00	0.00%	\$0.00	Y

Pavement Concession Charge

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	\$10.25	\$10.85	5.85%	\$0.60	Y
Fee per tonne	Per tonne maximum take-off mass of aircraft (CPI Increase)	\$12.40	\$13.15	6.05%	\$0.75	Y

Art Gallery

Admission

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
General Admission	Entry by donation. Entry fee may apply for specific exhibitions.	\$0.00	\$0.00	0.00%	\$0.00	N

Equipment Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Grand Piano	Fee additional to gallery hire charge, bookings required, must only be played by experienced pianists.	\$180.00	\$191.00	6.11%	\$11.00	Y

Floor talks

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Guided Tour	Bookings required per person	\$6.30	\$6.70	6.35%	\$0.40	Y
Non Local Schools	Bookings required per person	\$6.90	\$7.30	5.80%	\$0.40	Y
Local Schools	Bookings required per person	\$0.00	\$0.00	0.00%	\$0.00	Y

Gallery Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Hire	Bookings required and Director retains the right to determine suitability of activity. Venue staff required to be present if Gallery is hired after official opening hours	\$714.00	\$757.00	6.02%	\$43.00	Y
Community Groups	Bookings required and Director retains the right to determine suitability of activity	\$360.00	\$382.00	6.11%	\$22.00	Y
Commercial Hire up to 3 hours	Booking required and Director retains the right to determine suitability of activity	\$360.00	\$382.00	6.11%	\$22.00	Y
Community Groups/Youth Groups	Bookings required. Per hour.	\$58.00	\$61.50	6.03%	\$3.50	Y
Community Groups up to 3 hours	Booking required and Director retains the right to determine suitability of activity	\$174.50	\$185.00	6.02%	\$10.50	Y
Lock up/security – Per Hour	Required if Gallery is hired outside official opening hours	\$68.50	\$72.50	5.84%	\$4.00	Y

Aged Care

Brokered Works

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Brokered Domestic Assistance	Fee charged per hour – domestic assistance (including unassisted shopping shifts)	\$66.00	\$70.00	6.06%	\$4.00	Y
Brokered Personal Care & Flexible Respite	Fee charged per hour – within core hours	\$66.00	\$70.00	6.06%	\$4.00	Y
Brokered Personal Care & Flexible Respite	Fee charged per hour – outside core hours and weekends. As documented in CCS Agency letter (to be used as reference only)	\$127.50	\$135.00	5.88%	\$7.50	Y
Brokered Personal Care & Flexible Respite	Fee charged per hour – public holidays	\$170.50	\$180.50	5.87%	\$10.00	Y
Brokered Delivered Meals	Fee charged per meal delivered	\$17.40	\$18.40	5.75%	\$1.00	Y
Brokered Social Support - Individual	Fee charged per hour of service for assisted shopping shifts	\$74.00	\$78.50	6.08%	\$4.50	Y
Brokered Social Support - Group	Fee charged per hour of Social Support or individually negotiated per activity	\$23.50	\$25.00	6.38%	\$1.50	Y
Brokered Travel Reimbursement	Applicable to all services at per kilometre rate	\$2.70	\$2.90	7.41%	\$0.20	Y
Brokered Transport (Through Taxis)	As charged by taxi plus \$10 administration – fee per booking	As charged by taxi plus \$10 administration – fee per booking				Y
Fee charged per hour of Case Management provided	As documented in CCS Agency letter	\$95.50	\$101.00	5.76%	\$5.50	Y

CHSP / HACC Services

DSS client contribution framework / DHHS Fees Policy

CHSP / HACC Services [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
CHSP / HACC Domestic Assistance	Fee charged per hour of service for Domestic Assistance (including unassisted shopping shifts)	\$7.80	\$7.80	0.00%	\$0.00	N
CHSP / HACC Personal Care	Fee charged per hour of Personal Care service (minimum charge per visit 1 hour)	\$5.70	\$5.70	0.00%	\$0.00	N
CHSP / HACC Flexible Respite	Fee charged per hour of Respite provided	\$4.35	\$4.35	0.00%	\$0.00	N
CHSP / HACC Delivered Meals	Fee charged per meal delivered	\$12.05	\$12.05	0.00%	\$0.00	N
CHSP / HACC Social Support – Individual	Fee charged per hour of service for assisted shopping shifts	\$7.80	\$7.80	0.00%	\$0.00	N
CHSP / HACC Social Support – Group	Fee charged per session. Additional costs for meals, travel and entrance costs where applicable.	Per Activity Cost				N

Senior Citizens Centre – Robinvale

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Bond (no alcohol)		\$162.00	\$171.50	5.86%	\$9.50	N
Bond (alcohol)		\$535.00	\$567.00	5.98%	\$32.00	N
Meeting / Gathering	First 2 hours	\$47.50	\$50.00	5.26%	\$2.50	Y
Meeting / Gathering	Every hour thereafter	\$20.50	\$21.50	4.88%	\$1.00	Y
Half Day		\$54.00	\$57.00	5.56%	\$3.00	Y
Full Day		\$102.50	\$108.50	5.85%	\$6.00	Y
Party / Large Function		\$164.00	\$174.00	6.10%	\$10.00	Y
Public Liability Insurance	If the user does not have their own insurance, this will be charged to provide the hirer their mandatory cover.	\$31.00	\$35.00	12.90%	\$4.00	Y

Senior Citizens Centre – Swan Hill

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Bond (no alcohol)		\$162.00	\$171.50	5.86%	\$9.50	N
Bond (alcohol)		\$535.00	\$567.00	5.98%	\$32.00	N
Meeting / Gathering	First 2 hours	\$46.50	\$49.50	6.45%	\$3.00	Y
Meeting / Gathering	Every hour thereafter	\$20.50	\$21.50	4.88%	\$1.00	Y
Half Day		\$60.50	\$64.00	5.79%	\$3.50	Y
Full Day		\$105.00	\$111.50	6.19%	\$6.50	Y
Party / Large Function		\$169.00	\$179.00	5.92%	\$10.00	Y
Public Liability Insurance	If the user does not have their own insurance, this will be charged to provide the hirer their mandatory cover.	\$31.00	\$35.00	12.90%	\$4.00	Y

Building Department

Building Act Sec 29A

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Report & Consent – Demolition	Fee set by Legislation (5.75 fee units)*	\$87.90	\$87.90	0.00%	\$0.00	N

Building Enforcement Administration Fee

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Domestic		\$1,285.00	\$1,360.00	5.84%	\$75.00	N
Commercial		\$1,665.00	\$1,765.00	6.01%	\$100.00	N

Building Permit - Commercial / Industrial

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Building Inspection Fee	If applicable	\$250.00	\$261.00	4.40%	\$11.00	Y
Building Permit Amendment Fee		Dependent on extent of works \$450 minimum \$1,000 maximum				Y
Building Permit - Pool	Per Application	\$0.00	\$1,871.80	∞	\$1,871.80	Y
Combined Allotment Statements Fee - Commercial	A combined allotment statement is a legal consent from the Municipal Building Surveyor to treat multiple allotments as one under Division 8 of the Building Regulations 2018 for the purpose of simplifying siting and other regulatory requirements in lieu of being individual allotments.	\$0.00	\$350.00	∞	\$350.00	Y
Construction costs up to \$100,000		\$697.00	\$971.80	39.43%	\$274.80	Y
Construction costs exceeding \$100,000	Permit fee determined by Municipal Building Surveyor (MBS)	0.75% of \$cost + GST + Lodgement Fee				Y

Building Permit - Extend Time

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Domestic	Extension of time and permit	\$205.50	\$220.00	7.06%	\$14.50	Y
Commercial	Extension of time and permit	\$442.00	\$469.00	6.11%	\$27.00	Y

Building Permit - Domestic

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Building Inspection Fee	If applicable	\$160.00	\$170.00	6.25%	\$10.01	Y
Building Permit Amendment Fee		\$165.00	\$175.00	6.06%	\$10.00	Y
Building Permit - Pool	Per Application	\$0.00	\$671.80	∞	\$671.80	Y
Combined Allotment Statements Fee - Domestic	A combined allotment statement is a legal consent from the Municipal Building Surveyor to treat multiple allotments as one under Division 8 of the Building Regulations 2018 for the purpose of simplifying siting and other regulatory requirements in lieu of being individual allotments.	\$0.00	\$250.00	∞	\$250.00	Y
Houses (class 1) & Outbuildings (class 10) Construction value up to \$75,000		\$491.25	\$531.80	8.25%	\$40.55	Y
Houses (class 1) & Outbuildings (class 10) Construction value over \$75,000	Permit fee determined by Municipal Building Surveyor (MBS)	0.70% of \$cost + GST + Lodgement Fee				Y

Building Regulation & Modification

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Preparation of Report		\$205.50	\$218.00	6.08%	\$12.50	N

Checks (Structural, Mechanical, Electrical & Hydraulic)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	Checking of specialist system designs where necessary and/or where an appropriate design certificate is not provided is charged on a cost recovery basis.	Charged on a 'cost recovery basis'				N

House Relocation Deposit

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Bond / Bank Guarantee	Fee set by Legislation	\$10,000.00	\$10,000.00	0.00%	\$0.00	N

Information Requests

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Property Information Certificates - Residential & Commercial	Fee set by Legislation (3.19 fee units)*	\$48.75	\$48.75	0.00%	\$0.00	N
Record Search Fee		\$0.00	\$25.00	∞	\$25.00	Y
Retrieval fee of building records (per file)		\$87.50	\$93.00	6.29%	\$5.50	N
Archive retrieval fee for building records beyond 10 years (per file)		\$154.00	\$163.00	5.84%	\$9.00	N

Lodgement Fee

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Building Permit Documents – Commercial & Residential	Fee set by Legislation (8.23 fee units)*	\$125.80	\$125.80	0.00%	\$0.00	N

Place of Public Entertainment Permits (POPE)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Permit Fee		\$668.00	\$708.00	5.99%	\$40.00	Y

Report & Consent

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Report & Consent Siting Variations – Domestic	Fee set by Legislation (19.61 fee units)*	\$299.80	\$299.80	0.00%	\$0.00	N
Septic regulation 132(1)	Fee set by Legislation (19.61 fee units)*	\$299.80	\$299.80	0.00%	\$0.00	N
Protection of Public (Reg 116)	Fee set by Legislation (19.9 fee units)*	\$304.25	\$304.25	0.00%	\$0.00	N

State Government Building Permit Levy

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
All building works exceeding \$10,000 value	Fee set by Legislation		0.128% of construction value over \$10,000			N

Stormwater Discharge Information

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Report for Discharge Point	Fee set by Legislation (9.77 fee units)*	\$149.35	\$149.35	0.00%	\$0.00	N

Swimming Pool & Spa

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Registration (when lodging a new building permit application)		\$31.85	\$31.85	0.00%	\$0.00	N
Registration	Includes Pool or Spa Registration Fee of \$31.85 and Information Search Fee of \$47.25.	\$79.10	\$79.10	0.00%	\$0.00	N

Swimming Pool & Spa [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Compliance (up to)	Failure to register swimming pool or spa within relevant timeframe	\$1,652.20	\$1,652.20	0.00%	\$0.00	N
Lodgement Certificate of Barrier Compliance		\$20.45	\$20.45	0.00%	\$0.00	N
Lodgement of Certificate of Barrier Non-Compliance		\$385.05	\$385.05	0.00%	\$0.00	N
Failure to Lodge Certificate of Barrier Compliance (up to)		\$1,652.20	\$1,652.20	0.00%	\$0.00	N
Failure to Lodge Certificate of Barrier Non-Compliance (up to)		\$1,652.20	\$1,652.20	0.00%	\$0.00	N
Failure to Comply with Barrier Improvement Notice by date specified (up to)		\$1,652.20	\$1,652.20	0.00%	\$0.00	N
Pool Audit Fee - Including 2 inspections		\$339.00	\$405.00	19.47%	\$66.00	Y
Pool Audit Fee - Third and subsequent inspections		\$113.00	\$120.00	6.19%	\$7.00	Y

Children's Services

Children's Services – After School Care

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per Session (3 hours)		\$32.00	\$35.00	9.38%	\$3.00	N
Pick Up Fee		\$3.00	\$3.00	0.00%	\$0.00	N

Children's Services – Swan Hill Vacation Care

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per Session		\$105.00	\$115.00	9.52%	\$10.00	N
Excursion Fee	Need to cost each excursion and charge for full cost recovery.	Calculated for each excursion				N

Youth Services

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Youth Inc Building Rental – Weekly	Rental fee per office space	\$169.50	\$179.50	5.90%	\$10.00	Y

Community Centres

Community Centre – Lake Boga

Bin Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 10%			Contractor price plus 10%		Y
Skip Bin Hire – 3 m3	As per contractor price plus 10%			Contractor price plus 10%		Y
240L Wheelie Bin	As per contractor price plus 10%			Contractor price plus 10%		Y

Bond

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$162.00	\$171.50	5.86%	\$9.50	N
Alcohol		\$535.00	\$567.00	5.98%	\$32.00	N

Catering Facilities

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Kitchen – Commercial	Full use	\$82.00	\$87.00	6.10%	\$5.00	Y
Kitchen – Community/Charities	Full use	\$49.00	\$52.00	6.12%	\$3.00	Y

Foyer

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial – Foyer or one room full day		\$107.50	\$114.00	6.05%	\$6.50	Y
Community – Foyer or one room full day		\$82.00	\$87.00	6.10%	\$5.00	Y
Community – Foyer or one room half day		\$44.00	\$46.50	5.68%	\$2.50	Y

Hall Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$195.00	\$206.50	5.90%	\$11.50	Y
Community/Charities hire rate	Per day	\$137.50	\$146.00	6.18%	\$8.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$97.50	\$103.25	5.90%	\$5.75	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$68.75	\$73.00	6.18%	\$4.25	Y

Meetings

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$13.80	\$14.60	5.80%	\$0.80	Y

Public Liability Insurance

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover.	\$31.00	\$35.00	12.90%	\$4.00	Y

Stadium Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Stadium hire	Per hour	\$34.00	\$36.00	5.88%	\$2.00	Y

Community Centre – Nyah

Bin Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
Skip Bin Hire – 3 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
240L Wheelie Bin	As per contractor price plus 10%				Contractor price plus 10%	Y

Bond

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$162.00	\$171.50	5.86%	\$9.50	N
Alcohol		\$535.00	\$567.00	5.98%	\$32.00	N

Catering Facilities

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Kitchen – Commercial	Full use	\$82.00	\$87.00	6.10%	\$5.00	Y
Kitchen – Community/Charities	Full use	\$49.00	\$52.00	6.12%	\$3.00	Y

Foyer

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial – Foyer or one room full day		\$107.50	\$114.00	6.05%	\$6.50	Y
Community – Foyer or one room full day		\$82.00	\$87.00	6.10%	\$5.00	Y
Community – Foyer or one room half day		\$44.00	\$46.50	5.68%	\$2.50	Y

Hall Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$195.00	\$206.50	5.90%	\$11.50	Y
Community/Charities hire rate	Per day	\$137.50	\$146.00	6.18%	\$8.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$97.50	\$103.25	5.90%	\$5.75	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$68.75	\$73.00	6.18%	\$4.25	Y

Meetings

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$13.80	\$14.60	5.80%	\$0.80	Y

Public Liability Insurance

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover.	\$31.00	\$35.00	12.90%	\$4.00	Y

Community Centre – Manangatang

Bin Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 10%			Contractor price plus 10%		Y
Skip Bin Hire – 3 m3	As per contractor price plus 10%			Contractor price plus 10%		Y
240L Wheelie Bin	As per contractor price plus 10%			Contractor price plus 10%		Y

Bond

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$162.00	\$171.50	5.86%	\$9.50	N
Alcohol		\$535.00	\$567.00	5.98%	\$32.00	N

Hall Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$37.00	\$39.00	5.41%	\$2.00	Y
Community/Charities hire rate	Per day	\$26.50	\$28.00	5.66%	\$1.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$18.50	\$19.50	5.41%	\$1.00	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$13.25	\$14.00	5.66%	\$0.75	Y

Meetings

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$13.20	\$14.00	6.06%	\$0.80	Y

Public Liability Insurance

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover.	\$31.00	\$35.00	12.90%	\$4.00	Y

Community Centre – Woorinen

Bin Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 10%			Contractor price plus 10%		Y
Skip Bin Hire – 3 m3	As per contractor price plus 10%			Contractor price plus 10%		Y
240L Wheelie Bin	As per contractor price plus 10%			Contractor price plus 10%		Y

Bond

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$162.00	\$171.50	5.86%	\$9.50	N
Alcohol		\$535.00	\$567.00	5.98%	\$32.00	N

Hall Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$37.00	\$39.00	5.41%	\$2.00	Y
Community/Charities hire rate	Per day	\$26.50	\$28.00	5.66%	\$1.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$18.50	\$19.50	5.41%	\$1.00	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$13.25	\$14.00	5.66%	\$0.75	Y

Meetings

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$13.20	\$14.00	6.06%	\$0.80	Y

Public Liability Insurance

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover.	\$31.00	\$35.00	12.90%	\$4.00	Y

Community Arts Centre – Robinvale

Bin Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
2.6m3 Skip Bin	As per contractor price plus 10%			Contractor price plus 10%		Y

Bond

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$162.00	\$250.00	54.32%	\$88.00	N
Alcohol		\$535.00	\$800.00	49.53%	\$265.00	N

Catering Facilities

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Kitchen – Commercial	Full use	\$158.00	\$201.00	27.22%	\$43.00	Y
Kitchen – Community/Charities	Full use	\$133.50	\$151.00	13.11%	\$17.50	Y

Foyer

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial	Foyer or one room full day	\$137.50	\$172.00	25.09%	\$34.50	Y
Community	Foyer or one room full day	\$79.00	\$100.00	26.58%	\$21.00	Y
Community	Foyer or one room half day	\$52.50	\$80.50	53.33%	\$28.00	Y

Hall Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$550.00	\$600.00	9.09%	\$50.00	Y
Community/Charities hire rate	Per day	\$355.00	\$400.00	12.68%	\$45.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$275.00	\$300.00	9.09%	\$25.00	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$177.50	\$200.00	12.68%	\$22.50	Y

Meetings

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$16.50	\$20.00	21.21%	\$3.50	Y

Public Liability Insurance

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance		\$31.00	\$35.00	12.90%	\$4.00	Y

Theatre

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial		\$470.00	\$600.00	27.66%	\$130.00	Y
Community		\$353.00	\$400.00	13.31%	\$47.00	Y

Customer Service & Revenue Control

Community Tree (Kiosk)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have their own insurance, this will be charged to provide the hirer mandatory cover.	\$31.00	\$35.00	12.90%	\$4.00	Y
Bond		\$113.00	\$120.00	6.19%	\$7.00	N
Per Event		\$31.00	\$33.00	6.45%	\$2.00	Y

Copy Rate Notice

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Copy Rate Notice		\$12.50	\$13.00	4.00%	\$0.50	N

Garbage Service Charge Fee

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
For upsizing garbage bins or removing green waste service	Per service	\$56.50	\$56.50	0.00%	\$0.00	N

Land Information Certificate

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Land Information Certificate	Set by Legislation but indexed annually (1.82 fee units)*	\$27.80	\$27.80	0.00%	\$0.00	N
Urgent requests incur additional fee	Certificate completed within 24 hours	\$128.00	\$135.50	5.86%	\$7.50	N

Engineering Services

Municipal road where max speed limit at any time is 50kmph or less

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Other than minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (23.5 fee units)*	\$359.30	\$359.30	0.00%	\$0.00	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$91.70	\$91.70	0.00%	\$0.00	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	\$142.15	\$142.15	0.00%	\$0.00	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$91.70	\$91.70	0.00%	\$0.00	N

Municipal road where max speed limit at any time is more than 50kmph

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Other than minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (43.1 fee units)*	\$658.95	\$658.95	0.00%	\$0.00	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (23.5 fee units)*	\$359.30	\$359.30	0.00%	\$0.00	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	\$142.15	\$142.15	0.00%	\$0.00	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$91.70	\$91.70	0.00%	\$0.00	N

Road Closure – Temporary

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Advertisement			Cost as invoiced from relevant publisher			N

Road Opening Application Fees

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
1 fee unit \$15.29 set by Legislation	1 fee unit (currently \$15.29) fee set by legislation (Monetary Units Act 2004)	\$15.29	\$15.29	0.00%	\$0.00	N

Traffic Management Plan Preparation

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Plan	Set rate plus disbursements, to a maximum of 3 hours.	\$473.00	\$501.00	5.92%	\$28.00	Y

Information Management Services

Documents Copied to CD/USB

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Documents Copied to USB		\$8.20	\$8.70	6.10%	\$0.50	Y

Freedom of Information

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Application Fee	Fee set by Legislation in May	\$30.60	\$30.60	0.00%	\$0.00	N
Search Fee	Fee set by Legislation (1.5 fee units)*	\$22.90	\$22.90	0.00%	\$0.00	N
Photocopying – A4	Fee set by Legislation	\$0.20	\$0.20	0.00%	\$0.00	N

Historic Information Request

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Application Fee (Inc 1hr search)	FOI application fee plus GST	\$34.50	\$36.50	5.80%	\$2.00	Y
Hourly Rate (after 1st hour)		\$52.50	\$55.50	5.71%	\$3.00	Y

Leisure Centres

Leisure Centre – Robinvale

Fees Collected and Retained by Contractor

General Admission (Aquatics)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$3.90	\$4.10	5.13%	\$0.20	Y
Child/Concession		\$3.10	\$3.20	3.23%	\$0.10	Y
Spectator		\$1.95	\$2.00	2.56%	\$0.05	Y
Aqua Aerobics	Per class	\$3.30	\$3.40	3.03%	\$0.10	Y
Family		\$17.40	\$18.10	4.02%	\$0.70	Y
Infants Under 5 years old		\$1.95	\$2.00	2.56%	\$0.05	Y
Lane Hire	Per hour	\$12.60	\$13.10	3.97%	\$0.50	Y
Pool Hire	Per hour	\$123.50	\$128.40	3.97%	\$4.90	Y
User Group – Pool entry fees	Per entry	\$2.70	\$2.80	3.70%	\$0.10	Y
Swim teacher hire	Per hour	\$40.50	\$42.10	3.95%	\$1.60	Y
Additional lifeguard	User group	\$37.00	\$38.50	4.05%	\$1.50	Y

Facility Membership

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
3 Month Membership	Up front	\$216.00	\$224.60	3.98%	\$8.60	Y
6 Month Membership	Up front	\$349.00	\$363.00	4.01%	\$14.00	Y
12 Month Membership	Up front	\$514.00	\$534.60	4.01%	\$20.60	Y

Health Club

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Casual	Per session	\$6.20	\$6.40	3.23%	\$0.20	Y
Concession	Per session	\$5.10	\$5.30	3.92%	\$0.20	Y
Youth Hour 12-16 years		\$3.00	\$3.10	3.33%	\$0.10	Y
10 Visit passes	Adult	\$54.50	\$56.70	4.04%	\$2.20	Y
20 Visit passes	Adult	\$107.00	\$111.30	4.02%	\$4.30	Y
50 Visit passes	Adult	\$267.00	\$277.70	4.01%	\$10.70	Y

Season Ticket

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Family of 4	\$10 extra per child	\$180.00	\$187.20	4.00%	\$7.20	Y
Adult		\$113.00	\$117.50	3.98%	\$4.50	Y
Child/concession		\$92.50	\$96.20	4.00%	\$3.70	Y

Sports Hall

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Casual hire	Per hour	\$4.70	\$4.90	4.26%	\$0.20	Y
Full court hire (peak) per hour	Peak hours 4pm to 9pm Mon-Fri & Weekends	\$51.50	\$53.60	4.08%	\$2.10	Y
1/2 court hire (peak) per hour	Peak hours 4pm to 9pm Mon-Fri & Weekends	\$25.50	\$26.50	3.92%	\$1.00	Y
Full court hire (non peak) per hour	Peak hours 4pm to 9pm Mon-Fri & Weekends	\$31.50	\$32.80	4.13%	\$1.30	Y
1/2 court hire (non peak) per hour	Peak hours 4pm to 9pm Mon-Fri & Weekends	\$21.50	\$22.40	4.19%	\$0.90	Y
Out of Hours Staffing per hour		\$37.00	\$38.50	4.05%	\$1.50	Y

Swimming Multi Passes – 10 Visits

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult – Pool only		\$36.00	\$37.40	3.89%	\$1.40	Y
Child/concession – Pool only		\$25.50	\$26.50	3.92%	\$1.00	Y

Water Safety Lessons

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Preschool and School Age	Per lesson	\$14.20	\$14.80	4.23%	\$0.60	N

Leisure Centre – Swan Hill

Fees Collected and Retained by Contractor

Birthday Parties

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Non-Catered	Per child	\$12.20	\$12.70	4.10%	\$0.50	Y
Catered	Per child	\$17.80	\$18.50	3.93%	\$0.70	Y

Badminton

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Badminton	Per hour/ per court	\$15.60	\$16.20	3.85%	\$0.60	Y

Creche – Member

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Member 1 Hour	Per hour/ per child	\$6.50	\$6.80	4.62%	\$0.30	Y
Member 2 Hours	Per hour/ per child	\$13.00	\$13.50	3.85%	\$0.50	Y
Member 3 Hours	Per hour/ per child	\$19.50	\$20.30	4.10%	\$0.80	Y

Creche – Non member

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Non Member 1 Hour	Per hour/ per child	\$7.90	\$8.20	3.80%	\$0.30	Y
Non Member 2 Hours	Per hour/ per child	\$15.75	\$16.40	4.13%	\$0.65	Y
Non Member 3 Hours	Per hour/ per child	\$23.75	\$24.70	4.00%	\$0.95	Y

General Admission

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$6.60	\$6.90	4.55%	\$0.30	Y
Child		\$4.60	\$4.80	4.35%	\$0.20	Y
Concession		\$4.60	\$4.80	4.35%	\$0.20	Y
Infant	Under 4	\$2.10	\$2.20	4.76%	\$0.10	Y
Spectator	Adult	\$3.00	\$3.10	3.33%	\$0.10	Y
Family	All immediate	\$19.00	\$19.80	4.21%	\$0.80	Y
10 Visit passes	Adult	\$59.00	\$61.40	4.07%	\$2.40	Y
10 Visit passes	Child / Concession	\$39.50	\$41.10	4.05%	\$1.60	Y
Swim Club	Per person	\$7.40	\$7.70	4.05%	\$0.30	Y
Schools	Per student	\$2.90	\$3.00	3.45%	\$0.10	Y

Group Fitness

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Casual	Per class	\$10.00	\$10.40	4.00%	\$0.40	Y
Concession	Per class	\$7.50	\$7.80	4.00%	\$0.30	Y

Health Club

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Casual	Gymnasium only	\$14.50	\$15.10	4.14%	\$0.60	Y
Concession	Gymnasium only	\$11.00	\$11.40	3.64%	\$0.40	Y
10 Visit passes	Adult - Gymnasium only	\$122.00	\$126.90	4.02%	\$4.90	Y
Youth Hour 12-16 years	Members	\$6.60	\$6.90	4.55%	\$0.30	Y

Learn to Swim

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
1st Child	Per lesson	\$14.30	\$14.90	4.20%	\$0.60	N
2nd Child	Per lesson	\$13.00	\$13.50	3.85%	\$0.50	N
1st Child < 3 years	Per lesson	\$12.50	\$13.00	4.00%	\$0.50	N
2+ Child < 3 years	Per lesson	\$11.20	\$11.60	3.57%	\$0.40	N
Private	One on one	\$34.50	\$35.90	4.06%	\$1.40	N

Platinum Membership

Includes gym, pool and group fitness classes

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
12 months	Up front	\$955.00	\$993.20	4.00%	\$38.20	Y
12 months concession	Up front	\$750.00	\$780.00	4.00%	\$30.00	Y
6 months	Up front	\$555.00	\$577.20	4.00%	\$22.20	Y
6 months concession	Up front	\$410.00	\$426.40	4.00%	\$16.40	Y
3 months	Up front	\$320.00	\$332.80	4.00%	\$12.80	Y
12 months – Direct debit per week + joining fee		\$18.00	\$18.70	3.89%	\$0.70	Y
12 month concession – Direct debit per week + joining fee		\$15.00	\$15.60	4.00%	\$0.60	Y
Joining Fee		\$61.00	\$63.40	3.93%	\$2.40	Y

Premium Membership

Includes gym and pool

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
12 months	Up front	\$790.00	\$821.60	4.00%	\$31.60	Y
12 months concession	Up front	\$625.00	\$650.00	4.00%	\$25.00	Y
6 months	Up front	\$440.00	\$457.60	4.00%	\$17.60	Y
6 months concession	Up front	\$355.00	\$369.20	4.00%	\$14.20	Y
3 months	Up front	\$277.00	\$288.10	4.01%	\$11.10	Y
12 months – Direct debit per week + joining fee		\$16.00	\$16.60	3.75%	\$0.60	Y
12 months – Concession direct debit per week + joining fee \$60		\$12.00	\$12.50	4.17%	\$0.50	Y
Joining Fee		\$61.00	\$63.40	3.93%	\$2.40	Y

Sports Hall Room Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Sports Hall Room Hire	Per hour	\$53.00	\$55.10	3.96%	\$2.10	Y

Stadium – Casual Use

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Stadium – Casual Use	Per hour	\$5.30	\$5.50	3.77%	\$0.20	Y

Library Service

Computer Bookings

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour		\$6.00	\$6.40	6.67%	\$0.40	Y

Copying of Oral History Discs

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Including disc		\$10.80	\$11.40	5.56%	\$0.60	Y

Fax

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Fax (sending within Australia)	First page - Only available to fax numbers within Australia	\$5.50	\$5.80	5.45%	\$0.30	Y
Fax (sending)	Subsequent pages - Per page	\$1.65	\$1.75	6.06%	\$0.10	Y
Faxes Incoming	Per page	\$1.65	\$1.75	6.06%	\$0.10	Y

Headphones

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per set		\$4.00	\$4.20	5.00%	\$0.20	Y

Inter Library Loans

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
From Public Libraries	Per item	\$5.10	\$5.40	5.88%	\$0.30	Y
From Tertiary Institutions	Per item	\$22.50	\$31.50	40.00%	\$9.00	Y

Internet Bookings

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per 15 minutes	Per booking	\$1.60	\$1.70	6.25%	\$0.10	Y
Per half hour	Per booking	\$3.10	\$3.30	6.45%	\$0.20	Y
Per hour	Per booking	\$6.00	\$6.40	6.67%	\$0.40	Y

Invigilator for Exams

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour	Library staff member to act as invigilator for exams	\$50.00	\$53.00	6.00%	\$3.00	Y

Library Bags

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per bag		\$2.40	\$2.50	4.17%	\$0.10	Y

Lost Books

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per Item					Cost + \$6.00	Y

Lost Magazines

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per Item					Cost + \$3.00	Y

Meeting Room – Commercial

Fees apply for bookings by Commercial and Government bodies

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour	Per booking. Booking required.	\$14.50	\$15.00	3.45%	\$0.50	Y
Per day	Per booking.	\$81.50	\$86.50	6.13%	\$5.00	Y

Membership Cards

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Replacement of lost library card	Per card	\$6.00	\$6.00	0.00%	\$0.00	N

Photocopying / Printing

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
A4 Single Black	Per page	\$0.30	\$0.40	33.33%	\$0.10	Y
A4 Single Colour	Per page	\$2.00	\$2.10	5.00%	\$0.10	Y
A4 Double sided Black	Per page	\$0.60	\$0.80	33.33%	\$0.20	Y
A4 Double sided Colour	Per page	\$4.00	\$4.20	5.00%	\$0.20	Y
A3 Single Black	Per page	\$0.60	\$0.70	16.67%	\$0.10	Y
A3 Single Colour	Per page	\$4.00	\$4.20	5.00%	\$0.20	Y
A3 Double sided Black	Per page	\$1.20	\$1.40	16.67%	\$0.20	Y
A3 Double sided Colour	Per page	\$8.00	\$8.40	5.00%	\$0.40	Y

USB

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per USB stick purchased		\$9.00	\$9.50	5.56%	\$0.50	Y

Livestock Exchange

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Call Out Fee		\$100.00	\$100.00	0.00%	\$0.00	Y
Cattle Weigh Fee - Per lot during sale	Cattle sold in prime market sale	\$3.30	\$3.50	6.06%	\$0.20	Y
Sheep Yard - Per head per day	Stock not sold through yard	\$5.30	\$5.60	5.66%	\$0.30	Y
Cattle Yard - Per head per day	Stock not sold through yard	\$10.60	\$11.20	5.66%	\$0.60	Y

Livestock Exchange [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Stock removed from sale - sheep	For drafting, per head.	\$1.05	\$1.10	4.76%	\$0.05	Y
Stock removed from sale - cattle	For drafting, per head.	\$5.40	\$5.70	5.56%	\$0.30	Y
Private Weigh Cattle – Per head	Occurs when cattle are weighed but not in a sale	\$6.90	\$7.30	5.80%	\$0.40	Y
Sheep	For sheep sold through the yards on sale days. Based on sale price.				1.10%	Y
Cattle	For cattle sold through the yards on sale days. Based on sale price.				1.20%	Y

Dead Stock Removal

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Sheep destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	\$75.00	\$79.50	6.00%	\$4.50	Y
Cattle destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	\$250.00	\$265.00	6.00%	\$15.00	Y

NLIS Tags

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Cattle - Faulty / Non reader tag assigned with transport number.	Per tag	\$5.30	\$5.60	5.66%	\$0.30	Y
Untagged Cattle. Fee to Agent/ Vendor.	Per tag	\$15.75	\$15.75	0.00%	\$0.00	Y
Untagged Sheep	Fee to agent/vendor	\$5.30	\$5.60	5.66%	\$0.30	Y

Stock Feeding

Staff and machinery resource only. Agent/Vendor to supply feed.

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Stock not sold through yards	Per bale fed out	\$53.00	\$56.00	5.66%	\$3.00	Y
Post Sale	Per bale fed out	\$53.00	\$56.00	5.66%	\$3.00	Y

Truck Wash

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per minute		\$0.75	\$0.80	6.67%	\$0.05	Y
Access Key	Per key	\$41.50	\$44.00	6.02%	\$2.50	Y

Marketing & Tourism

Guided Tour of Swan Hill

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Weekdays (Mon-Fri) excluding Public Holidays	Per tour (1 hour)	\$100.00	\$106.00	6.00%	\$6.00	Y
Weekends and Public Holidays	Per tour (1 hour)	\$149.00	\$158.00	6.04%	\$9.00	Y

Room Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Whole room hire 1/2 day		\$169.50	\$179.50	5.90%	\$10.00	Y
Whole room hire whole day		\$220.00	\$233.00	5.91%	\$13.00	Y
Half room hire with projector 1/2 day		\$107.50	\$114.00	6.05%	\$6.50	Y
Half room hire with projector whole day		\$157.50	\$167.00	6.03%	\$9.50	Y
Half room hire 1/2 day no projector		\$92.50	\$98.00	5.95%	\$5.50	Y
Half room hire whole day no projector		\$147.50	\$156.50	6.10%	\$9.00	Y

Skilled Migration

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Regional Certification		\$610.00	\$647.00	6.07%	\$37.00	Y

Tea & Coffee Facilities

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Flat fee (not per head)	Per booking	\$25.00	\$26.50	6.00%	\$1.50	Y

Parking Control & School Crossings

Parking Infringement Notices

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Category A	Fee set by Legislation (0.4 of a penalty unit)^	\$73.95	\$75.00	1.42%	\$1.05	N
Category B	Fee set by Legislation (0.6 of penalty unit)^	\$110.95	\$110.95	0.00%	\$0.00	N
Category C	Fee set by Legislation (1 penalty unit)^	\$184.90	\$184.90	0.00%	\$0.00	N

Parking Meters

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
One Hour Meters	Per hour	\$1.20	\$1.30	8.33%	\$0.10	Y
Daily Car Park Hire - per park in metered area	For tradesman and community groups conducting approved raffles (calculated on hourly fee).	\$10.00	\$10.60	6.00%	\$0.60	Y
6 monthly car park hire rate per park in metered area	For tradesman working in a metered or signed area. Fee is per car park \$660 is equivalent to 13 weeks.	\$660.00	\$700.00	6.06%	\$40.00	Y
Annual car park hire rate per park in metered area	For tradesman working in a metered or signed area. Fee is per car park \$1,225 is equivalent to 24 weeks.	\$1,225.00	\$1,300.00	6.12%	\$75.00	Y

Photocopying & Printing

Photocopying Fee

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
A4 Single Black	Photocopying fees have been consolidated across Council, except for Library. Per page.	\$0.60	\$0.65	8.33%	\$0.05	Y
A4 Single Colour	Per page	\$2.66	\$2.80	5.26%	\$0.14	Y
A4 Double sided Black	Per page	\$1.20	\$1.25	4.17%	\$0.05	Y
A4 Double sided Colour	Per page	\$5.30	\$5.60	5.66%	\$0.30	Y
A3 Single Black	Per page	\$1.20	\$1.25	4.17%	\$0.05	Y
A3 Single Colour	Per page	\$5.20	\$5.50	5.77%	\$0.30	Y

Photocopying Fee [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
A3 Double sided Black	Per page	\$2.20	\$2.30	4.55%	\$0.10	Y
A3 Double sided Colour	Per page	\$10.51	\$11.15	6.09%	\$0.64	Y

Printing (Plotter)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
A0 Black	Per page	\$9.60	\$10.20	6.25%	\$0.60	Y
A1 Black	Per page	\$7.00	\$7.40	5.71%	\$0.40	Y
A2 Black	Per page	\$4.20	\$4.40	4.76%	\$0.20	Y
A0 Colour	Per page	\$17.30	\$18.35	6.07%	\$1.05	Y
A1 Colour	Per page	\$14.75	\$15.65	6.10%	\$0.90	Y
A2 Colour	Per page	\$14.75	\$15.65	6.10%	\$0.90	Y

Pioneer Settlement

General Admission

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$30.50	\$33.00	8.20%	\$2.50	Y
Concession	Pensioner, Student, Senior	\$27.50	\$29.70	8.00%	\$2.20	Y
Child	Child 5 to 16 years (children under 5 are free)	\$21.50	\$23.00	6.98%	\$1.50	Y
Family	Family – 2 adults and up to 2 children	\$93.00	\$97.50	4.84%	\$4.50	Y
Extra child	On family ticket	\$15.00	\$16.50	10.00%	\$1.50	Y
Local Residents	New local ambassador program introduced in Dec 2017 Identification required showing address within municipality	\$0.00	\$0.00	0.00%	\$0.00	Y

Heartbeat (Laser Light Show)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$29.50	\$29.00	-1.69%	-\$0.50	Y
Concession	Pensioner, Student, Senior	\$26.50	\$26.00	-1.89%	-\$0.50	Y
Child	Child 5 to 16 years (children under 5 are free)	\$21.00	\$20.00	-4.76%	-\$1.00	Y
Family	Family – 2 adults and up to 2 children	\$90.50	\$92.50	2.21%	\$2.00	Y
Extra child	On family ticket	\$14.50	\$14.50	0.00%	\$0.00	Y
Home Town Hero – Discount	25% Discount for 1 full paying adult guest	\$22.00	\$21.75	-1.14%	-\$0.25	Y
Home Town Hero – Discount	50% Discount for 2 full paying adult guests	\$14.75	\$14.50	-1.69%	-\$0.25	Y

Pyap Cruise

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$25.50	\$29.00	13.73%	\$3.50	Y
Concession	Pensioner, Student, Senior	\$23.00	\$26.00	13.04%	\$3.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$18.00	\$20.00	11.11%	\$2.00	Y
Family	Family – 2 adults and up to 2 children	\$78.00	\$92.50	18.59%	\$14.50	Y
Extra child	On family ticket	\$12.50	\$14.50	16.00%	\$2.00	Y

General Admission & Heartbeat (Laser Light Show)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$54.00	\$55.00	1.85%	\$1.00	Y
Concession	Pensioner, Student, Senior	\$48.50	\$49.00	1.03%	\$0.50	Y

General Admission & Heartbeat (Laser Light Show) [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Child	Child 5 to 16 years (children under 5 are free)	\$38.00	\$38.50	1.32%	\$0.50	Y
Family	Family – 2 adults and up to 2 children	\$146.50	\$156.00	6.48%	\$9.50	Y
Extra child	On family ticket	\$27.00	\$30.50	12.96%	\$3.50	Y

General Admission & Pyap Cruise

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$50.50	\$55.00	8.91%	\$4.50	Y
Concession	Pensioner, Student, Senior	\$45.50	\$49.00	7.69%	\$3.50	Y
Child	Child 5 to 16 years (children under 5 are free)	\$35.50	\$38.50	8.45%	\$3.00	Y
Family	Family – 2 adults and up to 2 children	\$136.50	\$156.00	14.29%	\$19.50	Y
Extra child	On family ticket	\$25.00	\$30.50	22.00%	\$5.50	Y

General Admission, Heartbeat (Laser Light Show) & Pyap Cruise

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$77.00	\$81.00	5.19%	\$4.00	Y
Concession	Pensioner, Student, Senior	\$69.00	\$73.00	5.80%	\$4.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$54.00	\$57.00	5.56%	\$3.00	Y
Family	Family – 2 adults and up to 2 children	\$208.00	\$230.00	10.58%	\$22.00	Y
Extra child	On family ticket	\$38.00	\$45.00	18.42%	\$7.00	Y

Heartbeat (Laser Light Show) & Pyap Cruise

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$49.50	\$52.50	6.06%	\$3.00	Y
Concession	Pensioner, Student, Senior	\$44.50	\$47.00	5.62%	\$2.50	Y
Child	Child 5 to 16 years (children under 5 are free)	\$35.00	\$36.00	2.86%	\$1.00	Y
Family	Family – 2 adults and up to 2 children	\$134.00	\$148.00	10.45%	\$14.00	Y
Extra child	On family ticket	\$24.50	\$29.00	18.37%	\$4.50	Y

Pioneer Settlement – Commercial Product Purchases

General Admission (Commercial)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$25.95	\$27.20	4.82%	\$1.25	Y
Concession	Pensioner, Student, Senior	\$23.40	\$24.50	4.70%	\$1.10	Y
Child	Child 5 to 16 years (children under 5 are free)	\$18.25	\$19.55	7.12%	\$1.30	Y
Family	Family – 2 adults and up to 2 children	\$79.05	\$88.00	11.32%	\$8.95	Y

Pyap Cruise (Commercial)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$21.70	\$24.65	13.59%	\$2.95	Y
Concession	Pensioner, Student, Senior	\$19.55	\$22.10	13.04%	\$2.55	Y
Child	Child 5 to 16 years (children under 5 are free)	\$15.30	\$17.00	11.11%	\$1.70	Y
Family	Family – 2 adults and up to 2 children	\$66.30	\$78.65	18.63%	\$12.35	Y

Heartbeat (Laser Light Show) (Commercial)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$25.05	\$24.65	-1.60%	-\$0.40	Y
Concession	Pensioner, Student, Senior	\$22.50	\$22.10	-1.78%	-\$0.40	Y
Child	Child 5 to 16 years (children under 5 are free)	\$17.85	\$17.00	-4.76%	-\$0.85	Y
Family	Family – 2 adults and up to 2 children	\$76.90	\$78.65	2.28%	\$1.75	Y

General Admission & Pyap Cruise (Commercial)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$42.90	\$46.65	8.74%	\$3.75	Y
Concession	Pensioner, Student, Senior	\$38.65	\$41.90	8.41%	\$3.25	Y
Child	Child 5 to 16 years (children under 5 are free)	\$30.20	\$32.90	8.94%	\$2.70	Y
Family	Family – 2 adults and up to 2 children	\$116.00	\$133.30	14.91%	\$17.30	Y
Extra child	On family ticket	\$21.25	\$30.50	43.53%	\$9.25	Y

General Admission & Heartbeat (Laser Light Show) (Commercial)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$45.90	\$46.65	1.63%	\$0.75	Y
Concession	Pensioner, Student, Senior	\$41.25	\$41.90	1.58%	\$0.65	Y
Child	Child 5 to 16 years (children under 5 are free)	\$32.30	\$32.90	1.86%	\$0.60	Y
Family	Family – 2 adults and up to 2 children	\$124.50	\$133.30	7.07%	\$8.80	Y
Extra child	On family ticket	\$22.95	\$30.50	32.90%	\$7.55	Y

General Admission, Heartbeat (Laser Light Show) & Pyap Cruise (Commercial)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$65.45	\$68.85	5.19%	\$3.40	Y
Concession	Pensioner, Student, Senior	\$58.65	\$61.80	5.37%	\$3.15	Y
Child	Child 5 to 16 years (children under 5 are free)	\$45.90	\$48.20	5.01%	\$2.30	Y
Family	Family – 2 adults and up to 2 children	\$176.80	\$196.20	10.97%	\$19.40	Y

Heartbeat (Laser Light Show) & Pyap Cruise (Commercial)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$42.05	\$44.35	5.47%	\$2.30	Y
Concession	Pensioner, Student, Senior	\$37.80	\$39.80	5.29%	\$2.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$29.75	\$30.60	2.86%	\$0.85	Y
Family	Family – 2 adults and up to 2 children	\$113.90	\$125.80	10.45%	\$11.90	Y
Extra child	On family ticket	\$20.80	\$29.00	39.42%	\$8.20	Y

Pioneer Settlement – Education Program

Registered Education Facility (P-12 Schools)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
General Admission	Per student	\$16.00	\$17.25	7.81%	\$1.25	Y
Pyap Cruise	Per student	\$13.25	\$15.00	13.21%	\$1.75	Y
Heartbeat (Laser Light Show)	Per student	\$15.50	\$15.00	-3.23%	-\$0.50	Y
Heartbeat (Laser Light Show) & Pyap Cruise	Per student	\$26.00	\$27.00	3.85%	\$1.00	Y
General Admission & Pyap Cruise	Per student	\$26.50	\$29.00	9.43%	\$2.50	Y
General Admission & Heartbeat (Laser Light Show)	Per student	\$28.50	\$29.00	1.75%	\$0.50	Y

Pioneer Settlement – Education Program [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
General Admission, Pyap Cruise & Heartbeat (Laser Light Show)	Per student	\$40.50	\$42.50	4.94%	\$2.00	Y

Pioneer Settlement – Lodges

Accommodation

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per night	\$30.60	\$32.00	4.58%	\$1.40	Y
General	Per person	\$35.70	\$38.00	6.44%	\$2.30	Y

Breakfast

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$9.75	\$10.50	7.69%	\$0.75	Y
General	Per person	\$9.75	\$10.50	7.69%	\$0.75	Y

Lunch

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$12.30	\$13.00	5.69%	\$0.70	Y
General	Menu choices now developed ranging from \$15 – \$25 pp				Per menu	Y

Morning / Afternoon Tea

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$2.55	\$3.80	49.02%	\$1.25	Y
General	Per person	\$8.20	\$9.00	9.76%	\$0.80	Y

Dinner

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Student - Primary Student	Per person	\$15.90	\$16.00	0.63%	\$0.10	Y
Student - Secondary Student		\$21.00	\$21.00	0.00%	\$0.00	Y
General	Menu choices now developed ranging from \$15 – \$25 pp				Per menu	Y

Supper

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$2.55	\$3.00	17.65%	\$0.45	Y
General	Per person	\$5.35	\$6.00	12.15%	\$0.65	Y

Birthday Cake

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Cost to purchase cake				Cost	Y

Pioneer Settlement – Special Functions

Amphitheatre Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amphitheatre day hire only	2 hour hire between 9.30am and 5.00pm with use of fountains	\$1,685.00	\$1,800.00	6.82%	\$115.00	Y
Amphitheatre day hire only – additional hour	For each additional hour after initial 2 hours hire	\$265.00	\$300.00	13.21%	\$35.00	Y

Lower Murray Inn

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Site for 6 hours up to 110 people		\$865.00	\$900.00	4.05%	\$35.00	Y
Additional hour		\$125.00	\$125.00	0.00%	\$0.00	Y
Site (4hrs)		\$815.00	\$850.00	4.29%	\$35.00	Y
Site (additional hours)		\$120.00	\$120.00	0.00%	\$0.00	Y

PS Pyap

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Cruise Private Hire	1 hour	\$920.00	\$950.00	3.26%	\$30.00	Y
Cruise Private Hire – additional hour	Additional one hour hire	\$460.00	\$460.00	0.00%	\$0.00	Y

Photos

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Grounds for photos		\$168.00	\$170.00	1.19%	\$2.00	Y
Grounds for photos after hours		\$265.00	\$280.00	5.66%	\$15.00	Y

Site & Pyap Cruise Package

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Pyap – 1 hour cruise & site hire 4 hours		\$1,530.00	\$1,700.00	11.11%	\$170.00	Y
Pyap – 2 hour cruise & site hire 4 hours		\$1,940.00	\$2,100.00	8.25%	\$160.00	Y

Weddings

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Wedding Hire – site	For any ceremony held anywhere on site	\$815.00	\$900.00	10.43%	\$85.00	Y
Double Site Hire - Ceremony & Reception Package	4 hours site hire for ceremony and 4 hours site hire for reception	\$1,430.00	\$1,500.00	4.90%	\$70.00	Y
Double Site Hire & Pyap Charter Package	4 hours site hire for ceremony and 4 hours site hire for reception and 1 hour Pyap Charter	\$2,245.00	\$2,400.00	6.90%	\$155.00	Y

Planning Department

Regulation 7 Section 20(4)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Requesting the Minister to prepare an amendment to a Planning Scheme exempted from the requirements referred to in section 20(4) of the Act.	Fee set by Legislation (270 fee units)*	\$4,128.30	\$4,128.30	0.00%	\$0.00	N

Regulation 8 Section 20(A)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Requesting the Minister to prepare an amendment to a Planning Scheme exempted from certain requirements prescribed under section 20A of the Act.	Fee set by Legislation (65 fee units)*	\$993.85	\$993.85	0.00%	\$0.00	N

Regulation 10 Combined Permit Applications

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Combined Permit applications	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				N/A	N

Regulation 12

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amend an application for a Permit or an application to amend a Permit	(a) Under section 57A(3)(a) of the Act the fee to amend an application for a Permit after notice is given is 40% of the application fee for that class of Permit set out in the Table at regulation 9; (b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a Permit after notice is given is 40% of the application fee for that class of Permit set out in the Table at regulation 11 and any additional fee under c) below; (c) If an application to amend an application for a Permit or amend an application to amend a Permit has the effect of changing the class of that Permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of Permit.				% of cost	N

Regulation 13

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Combined application to amend Permit	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				% of cost	N

Regulation 14

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Combined Permit and Planning Scheme amendment	Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				% of cost	N

Regulation 15

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
For a certificate of compliance	Fee set by Legislation (22 fee units)*	\$336.35	\$336.35	0.00%	\$0.00	N

Regulation 16

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Agreement to a proposal to amend or end an agreement under section 173 of the Act	Fee set by Legislation (44.5 fee units)*	\$680.40	\$680.40	0.00%	\$0.00	N

Regulation 17

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
For a Planning Certificate	a) 1.5 fee units for an application note made electronically 2021/22 (Unit fee \$15.03) b) \$7.28 for an application made electronically		a) 1.5 fee units for an application note made electronically 2022/23 (Unit fee \$15.29) b) \$7.39 for an application made electronically 2021/22 (2022/23 TBA)			N

Regulation 18

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Fee set by Legislation (22 fee units)*	\$336.35	\$336.35	0.00%	\$0.00	N

Regulation 6

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Certification of a Plan of Subdivision	Fee set by Legislation (11.8 fee units)*	\$180.40	\$180.40	0.00%	\$0.00	N

Regulation 7 Section 10(2)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Alteration of Plan under section 10(2) of the Act	Fee set by Legislation (7.5 fee units)*	\$114.65	\$114.65	0.00%	\$0.00	N

Regulation 8 Section 11(1)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment of Certified Plan under section 11(1) of the Act	Fee set by Legislation (9.5 fee units)*	\$145.25	\$145.25	0.00%	\$0.00	N

Regulation 9

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Checking of Engineering Plans	0.75% based on the estimated cost of construction works				% of cost	N

Regulation 10 Engineering Plan

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Engineering Plan prepared by Council	3.5% of the cost of works proposed in the engineering plan (maximum fee)				% of cost	N

Regulation 11

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Supervision of works	2.5% of the estimated cost of construction of the works (maximum fee)				% of cost	N

Planning Permit Applications

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Applications for Extension of Time - 1st Request	Per application	\$257.00	\$260.00	1.17%	\$3.00	N
Applications for Extension of Time - 2nd request	Per application	\$0.00	\$520.00	∞	\$520.00	N
Application for Extension of Time - 3rd Request	Per application	\$0.00	\$750.00	∞	\$750.00	N

Amend Planning Permits

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Secondary Consent		\$149.00	\$270.00	81.21%	\$121.00	N

Written Advice Letter

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Provision of Letter		\$123.50	\$131.00	6.07%	\$7.50	Y

Planning Notification

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per Notice Letter	Per letter	\$8.20	\$8.70	6.10%	\$0.50	N
Notification in paper	Per advertisement	Set by Publisher				N
		Min. Fee excl. GST: \$265.50				

Planning Permit

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Provision of copy of Planning Permit		\$145.00	\$163.00	12.41%	\$18.00	N
Request for copy of Land Title	Per title	\$0.00	\$80.00	∞	\$80.00	N

Exhibition of Planning Scheme Amendments

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Public Notice Letter by mail	Per letter	\$8.80	\$9.30	5.68%	\$0.50	N
Public Notice by Newspaper	Per advertisement	Set by Publisher				N
		Min. Fee excl. GST: \$265.50				
Public Notice by Government Gazette	Per letter	Set by Publisher				N

Regulation 6

Stage 1

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	(a) considering a request to amend a planning scheme; and (b) taking action required by Division 1 of Part 3 of the Act; and (c) considering any submissions which do not seek a change to the amendment; and (d) if applicable, abandoning the amendment. Fee set by Legislation (206 fee units)*	\$3,149.70	\$3,149.70	0.00%	\$0.00	N

Stage 2

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	(i) Fee set by Legislation (1021 fee units)*; or	\$15,611.05	\$15,611.05	0.00%	\$0.00	N
11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	(ii) Fee set by Legislation (2040 fee units); or	\$31,191.60	\$31,191.60	0.00%	\$0.00	N
Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	(iii) Fee set by Legislation (2727 fee units)*	\$41,695.80	\$41,695.80	0.00%	\$0.00	N
Fee	(b) providing assistance to a panel in accordance with section 158 of the Act; and (c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and (d) considering the panel's report in accordance with section 27 of the Act; and (e) after considering submissions and the panel's report, abandoning the amendment. 2022/23 Unit fee \$15.29 Part of the above Stage 1 & 2	Part of the above Stage 1 & 2				N

Stage 3

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	For: (a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and (b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and (c) giving the notice of the approval of the amendment required by section 36(2) of the Act. Fee set by Legislation (32.5 fee units)* if the Minister is not the planning authority or nil fee if the Minister is the Planning Authority.	\$496.90	\$496.90	0.00%	\$0.00	N

Stage 4

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	For: (a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and (b) giving notice of approval of the Amendment in accordance with section 36(1) of the Act. Fee set by Legislation (32.5 fee units)* if the Minister is not the Planning Authority or nil fee if the Minister is the Planning Authority.	\$496.90	\$496.90	0.00%	\$0.00	N

Section 47

Class 1

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Use only	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 2

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less.	Fee set by Legislation (13.5 fee units)*	\$206.40	\$206.40	0.00%	\$0.00	N

Class 3

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000.	Fee set by Legislation (42.5 fee units)*	\$649.80	\$649.80	0.00%	\$0.00	N

Class 4

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000.	Fee set by Legislation (87 fee units)*	\$1,330.20	\$1,330.20	0.00%	\$0.00	N

Class 5

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.	Fee set by Legislation (94 fee units)*	\$1,437.25	\$1,437.25	0.00%	\$0.00	N

Class 6

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.	Fee set by Legislation (101 fee units)*	\$1,544.25	\$1,544.25	0.00%	\$0.00	N

Class 7

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
VicSmart application if the estimated cost of development is \$10,000 or less.	Fee set by Legislation (13.5 fee units)*	\$206.40	\$206.40	0.00%	\$0.00	N

Class 8

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
VicSmart application if the estimated cost of development is more than \$10,000	Fee set by Legislation (29 fee units)*	\$443.40	\$443.40	0.00%	\$0.00	N

Class 9

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
VicSmart application to subdivide or consolidate land	Fee set by Legislation (13.5 fee units)*	\$206.40	\$206.40	0.00%	\$0.00	N

Class 10

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
VicSmart application (other than a class 7, class 8 or class 9 permit)	Fee set by Legislation (13.5 fee units)*	\$206.40	\$206.40	0.00%	\$0.00	N

Class 11

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 2, class 3, class 7 or class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Fee set by Legislation (77.5 fee units)*	\$1,184.95	\$1,184.95	0.00%	\$0.00	N

Class 12

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 4, class 5, or class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Fee set by Legislation (104.5 fee units)*	\$1,597.80	\$1,597.80	0.00%	\$0.00	N

Class 13

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 6 or class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Fee set by Legislation (230.5 fee units)*	\$3,524.30	\$3,524.30	0.00%	\$0.00	N

Class 14

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000	Fee set by Legislation (587.5 fee units)*	\$8,982.85	\$8,982.85	0.00%	\$0.00	N

Class 15

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Fee set by Legislation (1732.5 fee units)*	\$26,489.90	\$26,489.90	0.00%	\$0.00	N

Class 16

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000	Fee set by Legislation (3894 fee units)*	\$59,539.25	\$59,539.25	0.00%	\$0.00	N

Class 17

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To subdivide an existing building (other than a class 9 Permit)	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 18

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To subdivide land into 2 lots (other than a class 9 or class 17 Permit)	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 19

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 Permit)	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 20

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Fee set by Legislation (89 fee units Per 100 lots created)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Section 72

Class 21

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	<p>To:</p> <p>(a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or</p> <p>(b) create or remove a right of way; or</p> <p>(c) create, vary or remove an easement other than a right of way; or</p> <p>(d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown Grant.</p> <p>Fee set by Legislation (89 fee units)*</p>	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 22

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
A Permit not otherwise provided for in the regulation	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 1

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a Permit to change the use of land allowed by the Permit or allow a new use of land	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 2

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a Permit (other than a Permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the Permit allows or to change any or all of the conditions which apply to the Permit	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 3

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit* if the cost of any additional development permitted by the amendment is \$10,000 or less	Fee set by Legislation (13.5 fee units)*	\$206.40	\$206.40	0.00%	\$0.00	N

Class 4

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit* if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000	Fee set by Legislation (42.5 fee units)*	\$649.80	\$649.80	0.00%	\$0.00	N

Class 5

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit* if the cost of any additional development permitted by the amendment is more than \$100,000 but not more than \$500,000	Fee set by Legislation (87 fee units)*	\$1,330.20	\$1,330.20	0.00%	\$0.00	N

Class 6

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit* if the cost of any additional development permitted by the amendment is more than \$500,000	Fee set by Legislation (94 fee units)*	\$1,437.25	\$1,437.25	0.00%	\$0.00	N

Class 7

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a permit* that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	Fee set by Legislation (13.5 fee units)*	\$206.40	\$206.40	0.00%	\$0.00	N

Class 8

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a permit* that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000 or less	Fee set by Legislation (29 fee units)*	\$443.40	\$443.40	0.00%	\$0.00	N

Class 9

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 9 Permit	Fee set by Legislation (13.5 fee units)*	\$206.40	\$206.40	0.00%	\$0.00	N

Class 10

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 10 Permit	Fee set by Legislation (13.5 fee units)*	\$206.40	\$206.40	0.00%	\$0.00	N

Class 11

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 11, 12, 13, 14, 15, or 16 Permit	Fee set by Legislation (77.5 fee units)*	\$1,184.95	\$1,184.95	0.00%	\$0.00	N

Class 12

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 12, 13, 14, 15 or 16 Permit	Fee set by Legislation (104.5 fee units)*	\$1,597.80	\$1,597.80	0.00%	\$0.00	N

Class 13

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 11, 12,13,14,15 or 16 Permit	Fee set by Legislation (230.5 fee units)*	\$3,524.30	\$3,524.30	0.00%	\$0.00	N

Class 14

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 17 Permit	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 15

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 18 Permit	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 16

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 19 Permit	Fee set by Legislation (89 fee units per 100 lots created)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 17

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 20 Permit	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 18

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 21 Permit	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Class 19

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 22 Permit	Fee set by Legislation (89 fee units)*	\$1,360.80	\$1,360.80	0.00%	\$0.00	N

Public Health

Additional non-mandatory / requested inspection

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Additional non-mandatory / requested inspection fee	Officer and administration cost	\$295.00	\$310.00	5.08%	\$15.00	N

Caravan Parks

Set by Legislation annually in May (excludes camp sites)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Sites not exceeding 25	Fee set by Legislation (17 fee units)*	\$259.90	\$259.90	0.00%	\$0.00	N
Sites exceeding 25 but not exceeding 50	Fee set by Legislation (34 fee units)*	\$519.85	\$519.85	0.00%	\$0.00	N
Sites exceeding 50 but not exceeding 100	Fee set by Legislation (68 fee units)*	\$1,039.70	\$1,039.70	0.00%	\$0.00	N
Sites exceeding 100 but not exceeding 150	Fee set by Legislation (103 fee units)*	\$1,574.85	\$1,574.85	0.00%	\$0.00	N
Sites exceeding 150 but not exceeding 200	Fee set by Legislation (137 fee units)*	\$2,094.70	\$2,094.70	0.00%	\$0.00	N
Sites exceeding 200 but not exceeding 250	Fee set by Legislation (171 fee units)*	\$2,614.55	\$2,614.55	0.00%	\$0.00	N
Transfer of Registration	Fee set by Legislation (5 fee units)*	\$76.45	\$76.45	0.00%	\$0.00	N

Failed Subsequent Sample

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Failed subsequent sample fee	Fee to cover cost of samples, officer time and administration.	\$169.00	\$180.00	6.51%	\$11.00	N

New Premises Assessment/Application

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
New Premises or Vehicle plus the applicable registration fee		\$195.00	\$200.00	2.56%	\$5.00	N

Registrations

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Public Health and Wellbeing Registration (Prescribed Accommodation, Beauty, Skin Penetration)	New business - Fee based on the risk of procedure (skin penetration, tattooing)	\$315.00	\$320.00	1.59%	\$5.00	N
Public Health and Wellbeing Registration (Hairdressers Only)	Renewal - One off registration fee for hair dressers/makeup application only	\$185.00	\$190.00	2.70%	\$5.00	N
Temporary Food Premises – Class 2	Registration fee applied to 1-2 day events only.	\$62.00	\$65.00	4.84%	\$3.00	N
Temporary Food Premises – Class 3	Registration fee applied to 1-2 day events only.	\$42.00	\$44.00	4.76%	\$2.00	N
Class 3 Food Premises	Registration	\$0.00	\$265.00	∞	\$265.00	N
Class 3A Food Premises	Registration	\$0.00	\$285.00	∞	\$285.00	N
Class 2M Food Premises	Registration	\$0.00	\$200.00	∞	\$200.00	N
Class 2A Food Premises	Registration – Higher risk and/or larger premises that prepare and sell a significant variety of preparation methods.	\$815.00	\$830.00	1.84%	\$15.00	N
Class 2B Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods.	\$540.00	\$545.00	0.93%	\$5.00	N
Class 2C Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods	\$410.00	\$415.00	1.22%	\$5.00	N
Class 1 Food Premises	Registration – External audits	\$390.00	\$415.00	6.41%	\$25.00	N
Late Registrations	Late registration fee - Officer and administration cost	50% of Registration Fee				N
Transfer of Registration Fee	Transfer of registration fee	50% of Registration Fee				N
Pro Rata Registration Fee	From February to April	75% of Registration Fee				N
Pro Rata Registration Fee	From May to July	50% of Registration Fee				N

Septic Tanks

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
New installation / major alteration - Permit Fee	Officer and administration cost set by EPA (48.88 fee units)*	\$747.00	\$747.00	0.00%	\$0.00	N
Minor alteration	Fee set by Legislation (37.25 fee units)*	\$569.55	\$569.55	0.00%	\$0.00	N
Transfer a permit	Fee set by Legislation (9.93 fee units)*	\$151.80	\$151.80	0.00%	\$0.00	N
Amend a permit	Fee set by Legislation (10.38 fee units)*	\$158.70	\$158.70	0.00%	\$0.00	N
Renew a permit	Fee set by Legislation (8.31 fee units)*	\$127.05	\$127.05	0.00%	\$0.00	N
Exemption	Fee set by Legislation (14.67 fee units)*	\$224.30	\$224.30	0.00%	\$0.00	N

Vaccinations

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Twinrix Hep A+B Junior Dose	1-15 years – per dose	\$184.50	\$61.50	-66.67%	-\$123.00	N
Twinrix Hep A+B Senior Dose	16 years+ – per dose	\$270.00	\$90.00	-66.67%	-\$180.00	N
Hepatitis A Vaqta – Junior	2-17 years – per dose	\$124.00	\$62.00	-50.00%	-\$62.00	N
Hepatitis A Vaqta	18 years+ – per dose	\$155.00	\$77.50	-50.00%	-\$77.50	N
Fluvax 4 strain	Per dose	\$26.00	\$20.00	-23.08%	-\$6.00	N
IPOL	Per dose	\$61.00	\$60.00	-1.64%	-\$1.00	N
Boostrix	Per dose	\$46.00	\$45.00	-2.17%	-\$1.00	N
Hepatitis B Adult	20 years+ – per dose	\$93.00	\$35.00	-62.37%	-\$58.00	N
Chicken Pox Varicella	Per dose	\$82.00	\$70.00	-14.63%	-\$12.00	N
Meningococcal B Bexsero	Per dose for under 12 months of age	\$387.00	\$120.00	-68.99%	-\$267.00	N

Regulatory Services

Animal Control

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Pound release fee for dogs & cats	1st offence	\$78.00	\$80.00	2.56%	\$2.00	N
Pound release fee for dogs & cats	2nd offence	\$205.00	\$210.00	2.44%	\$5.00	N

Animal Control [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Pound release fee for dogs & cats	3rd offence	\$335.00	\$340.00	1.49%	\$5.00	N
Pound release fee for sheep	Per head, plus expenses incurred in impounding the animal.	\$16.00	\$17.00	6.25%	\$1.00	N
Pound release fee for livestock (other than sheep)	Per head, plus expenses incurred in impounding the animal.	\$79.00	\$80.00	1.27%	\$1.00	N
Daily sustenance fee for impounded dogs and cats	Feed and officer time caring for animal/pound duties	\$13.50	\$13.50	0.00%	\$0.00	N
Daily sustenance fee for impounded sheep	Feed and officer time caring for animals	\$8.50	\$8.50	0.00%	\$0.00	N
Daily sustenance fee for impounded livestock (other than sheep)	Feed and officer time caring for animals	\$11.30	\$11.50	1.77%	\$0.20	N
Surrender fee for dogs and cats	Collection/relocation	\$67.00	\$70.00	4.48%	\$3.00	Y
After hours call out fee for livestock on roads	Per hour	\$334.00	\$345.00	3.29%	\$11.00	N

Dog / Cat Registration

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Dangerous or Menacing dog, Restricted Breed Dog	Officer time required to monitor and inspect the premises where these dogs are kept.	\$246.00	\$250.00	1.63%	\$4.00	N
Entire dog or cat	Not desexed or microchipped	\$134.00	\$134.00	0.00%	\$0.00	N
Pensioner – Maximum fee	50% discount for eligible concession cardholders	\$67.00	\$67.00	0.00%	\$0.00	N
Desexed and microchip implant		\$45.00	\$45.00	0.00%	\$0.00	N
Pensioner – Desexed and microchip implant	50% discount for eligible concession cardholders	\$22.50	\$22.50	0.00%	\$0.00	N
Working dog		\$22.50	\$23.00	2.22%	\$0.50	N
Animal registration renewal late payment fee	Officer and administration cost	\$25.50	\$26.00	1.96%	\$0.50	N
Registration tag replacement		\$2.00	\$2.00	0.00%	\$0.00	N
New Registration from 1 Oct each year – 31 Dec				50% of applicable fee		N

Domestic Animal Business

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Registration fee for Domestic Animal Business	i.e. Boarding/Breeding establishments	\$195.00	\$200.00	2.56%	\$5.00	N

Local Laws

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Release Fee for impounded vehicles		\$440.00	\$445.00	1.14%	\$5.00	N
Release fee for impounded thing	In line with Local Law Penalty Fee of \$100	\$100.00	\$100.00	0.00%	\$0.00	N
Busking Permit Application	Administration cost	\$10.50	\$11.00	4.76%	\$0.50	N
Busking Fee Per day	Administration cost	\$5.25	\$5.50	4.76%	\$0.25	N
Itinerant Trading 1 day only		\$40.50	\$41.00	1.23%	\$0.50	N
Itinerant Trading <12 days per year		\$61.00	\$65.00	6.56%	\$4.00	N
Itinerant Trading >12 days per year		\$173.00	\$180.00	4.05%	\$7.00	N
Miscellaneous Local Law Permit Fee - Intermediate Size Event	100-999 people. e.g. Triathlons, Markets, Harmony Days, Regatta. Not-for-profit/charitable 50% discount.	\$102.50	\$105.00	2.44%	\$2.50	N
Miscellaneous Local Law Permit fee – Major Event	1000+ people. Fee to be added to offset increasing administration and inspection costs for major events.	\$205.00	\$215.00	4.88%	\$10.00	N
Miscellaneous Local Law Permit fee - Minor Event	0-99 people. Not-for-profit/charitable 50% discount.	\$61.00	\$65.00	6.56%	\$4.00	N
50% Discount of set fee for non-for-profit/charitable organisations				50% of applicable fee		N

Local Laws [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Excess Animal Permit fee	For more than 2 cats or 2 dogs	\$38.00	\$40.00	5.26%	\$2.00	N
Administration fee to engage contractors	Fee to offset increasing administrative and inspection costs associated with clean up requirements for unsightly properties that pose a fire risk.	\$205.00	\$210.00	2.44%	\$5.00	Y

Use of Council Land (Footpath Trading)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Permit fee for outdoor eating facility	Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$180.00	\$191.00	6.11%	\$11.00	N
Permit fee for advertising sign on footpath	Maximum allowed is 2 signs. Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$74.00	\$78.50	6.08%	\$4.50	N
Permit fee to display goods for sale on footpath	Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$74.00	\$78.50	6.08%	\$4.50	N
Permit to consume liquor on Council land	Permit for licensed premises to serve alcohol on footpath. Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$180.00	\$191.00	6.11%	\$11.00	N

Late Payment Fee (Footpath Trading)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Late payment fee for all footpath trading Permit renewals	A late payment penalty has been introduced to all footpath trading activity to off set administrative duties.	\$36.00	\$38.00	5.56%	\$2.00	N

Pro rata Fee (Footpath Trading)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Pro rata fee (Footpath Trading) (Sept-Dec)				75% (Sept-Dec)		N
Pro rata fee (Footpath Trading) (Jan-Mar)				50% (Jan-Mar)		N
Pro rata fee (Footpath Trading) (Mar-Jun)				25% (Mar-Jun)		N

Use of Council Land (Mobile Food Trading)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Annual Permit		\$1,000.00	\$1,000.00	0.00%	\$0.00	N
Limited Permit (per year)		\$250.00	\$250.00	0.00%	\$0.00	N
Off-peak Weekend Permit		\$100.00	\$100.00	0.00%	\$0.00	N
Peak Weekend Permit (holiday periods and long weekends)		\$200.00	\$200.00	0.00%	\$0.00	N
Six Month Permit		\$600.00	\$600.00	0.00%	\$0.00	N

Recreation – Sportsfields

Sportsfield Ground Rental & Pavilion Rental

Levied on basis of marginal cost recovery. Calculations based on size of sportsground and insured value of pavilion.

Alan Garden Reserve

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Tyntynder Football Netball Club		\$1,730.00	\$1,835.00	6.07%	\$105.00	Y
Tyntynder United Football Cricket Club		\$1,710.00	\$1,815.00	6.14%	\$105.00	Y

Alan Garden Reserve Netball Centre

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
General Use - Court Hire	Without lights per hour per court	\$22.50	\$24.00	6.67%	\$1.50	Y
General Use - Court Hire with lights per hour per court	With lights per hour per court	\$30.00	\$32.00	6.67%	\$2.00	Y
General Use - Netball Pavilion	Change room and kiosk (per day)	\$22.00	\$23.50	6.82%	\$1.50	Y
Primary User Group - Annual Fee	Netball pavilion, storage shed use	\$805.00	\$853.00	5.96%	\$48.00	Y
Primary User Group	Without lights per hour per court	\$22.00	\$23.50	6.82%	\$1.50	Y
Primary User Group	With lights per hour per court	\$30.00	\$32.00	6.67%	\$2.00	Y
Schools Events	Court Hire only - Per day	\$85.50	\$90.65	6.02%	\$5.15	Y
Schools Annual Fee		\$550.00	\$583.00	6.00%	\$33.00	Y

Gurnett Oval

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
RSL Cricket Club		\$1,120.00	\$1,185.00	5.80%	\$65.00	Y

Ken Harrison Sporting Complex

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Swan Hill Soccer Association		\$1,030.00	\$1,090.00	5.83%	\$60.00	Y
St Mary's Tyntynder Cricket Club		\$1,740.00	\$1,845.00	6.03%	\$105.00	Y
Swan Hill Little Athletics Centre		\$475.00	\$504.00	6.11%	\$29.00	Y

Lake Boga Reserve

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Lake Boga Football Netball Club		\$1,120.00	\$1,185.00	5.80%	\$65.00	Y
Lakers Cricket Club		\$1,325.00	\$1,405.00	6.04%	\$80.00	Y

Nyah Recreation Reserve – includes building charge

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Nyah / Nyah West United Football Netball Club	User fee includes building charge	\$2,850.00	\$3,020.00	5.96%	\$170.00	Y
Nyah District Cricket Club	User fee includes building charge	\$3,500.00	\$3,710.00	6.00%	\$210.00	Y

Other General Reserves - Sports for Non Recreational Reserve Agreement Users

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Pre Season sports training for Non Recreation Reserve Agreement Users (6 weeks)	Per session	\$32.00	\$34.00	6.25%	\$2.00	Y

Other General Reserves - Secondary Colleges

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Mackillop College	Various sporting facilities	\$495.00	\$525.00	6.06%	\$30.00	Y
Swan Hill Secondary College	Various sporting facilities	\$1,350.00	\$1,430.00	5.93%	\$80.00	Y

Robinvale Riverside Park

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Robinvale Storm Rugby League Club		\$605.00	\$641.00	5.95%	\$36.00	Y
Robinvale Football Club		\$2,550.00	\$2,705.00	6.08%	\$155.00	Y

Robinvale Recreation Reserve

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Robinvale & District Cricket Club		\$410.00	\$435.00	6.10%	\$25.00	Y

Swan Hill Recreation Reserve

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Circus Bond		\$1,000.00	\$1,060.00	6.00%	\$60.00	N
Circus Fee		\$1,450.00	\$1,535.00	5.86%	\$85.00	Y
Swan Hill Cricket Club		\$1,800.00	\$1,910.00	6.11%	\$110.00	Y
Swan Hill Fire Brigade	Fire track	\$195.00	\$206.50	5.90%	\$11.50	Y
Swan Hill Football Netball Club		\$4,570.00	\$4,845.00	6.02%	\$275.00	Y

Ultima Recreation Reserve

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Ultima Football Netball Club		\$0.00	\$2,450.00	∞	\$2,450.00	Y

Swan Hill Riverside Park

Sound Shell Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Sound Shell	Price per session	\$20.00	\$21.00	5.00%	\$1.00	Y
Public Address System	Price per session	\$112.50	\$119.00	5.78%	\$6.50	Y
Commercial Function	Price per day	\$312.00	\$331.00	6.09%	\$19.00	Y

Public Liability Insurance

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If user does not have their own insurance. This will be charged to provide the hirer their mandatory cover.	\$31.00	\$35.00	12.90%	\$4.00	Y

Robinvale Resource Centre & Network House

Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Casual Office Space	Per day	\$61.50	\$65.00	5.69%	\$3.50	Y

Hire [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Conference Room Hire	Per day	\$87.00	\$92.00	5.75%	\$5.00	Y
Permanent Office Space	Per week	\$147.50	\$156.50	6.10%	\$9.00	Y
Open Area	Per day	\$108.00	\$114.50	6.02%	\$6.50	Y

Swan Hill Indoor Sports & Recreation Centre (The Stadium)

Regular Competitions (Basketball, Badminton, Futsal & Netball)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Peak Per Hour		\$37.00	\$39.00	5.41%	\$2.00	Y
Off Peak Per hour (not regular competition)		\$32.00	\$34.00	6.25%	\$2.00	Y

Squash

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Club Competitions	Per hour / per court	\$21.50	\$23.00	6.98%	\$1.50	Y
Casual Hire	Per hour / per court	\$21.50	\$23.00	6.98%	\$1.50	Y

Training Sessions

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Basketball, Badminton, Futsal & Netball	Per hour / per court	\$32.00	\$34.00	6.25%	\$2.00	Y
Schools	Per hour / per court	\$32.00	\$34.00	6.25%	\$2.00	Y
Tennis	Per person	\$8.50	\$9.00	5.88%	\$0.50	Y

Swan Hill Town Hall

Swan Hill Town Hall – Bonds

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Entire Complex	With alcohol	\$1,000.00	\$1,000.00	0.00%	\$0.00	N
Entire Complex	Without alcohol	\$400.00	\$1,000.00	150.00%	\$600.00	N
Auditorium & Stage	With alcohol	\$1,000.00	\$1,000.00	0.00%	\$0.00	N
Auditorium, Stage, Dressing Rooms & Green Room	Commercial touring	\$550.00	\$1,000.00	81.82%	\$450.00	N
Auditorium & Stage	Without alcohol	\$300.00	\$1,000.00	233.33%	\$700.00	N
Cafe area (with alcohol)	With alcohol	\$500.00	\$500.00	0.00%	\$0.00	N
Cafe area (without alcohol)	Without alcohol - no bond required	\$0.00	\$500.00	∞	\$500.00	N
Meeting Room – Small – Community	No bond required	\$0.00	\$200.00	∞	\$200.00	N
Meeting Room – Small – Commercial	No bond required	\$0.00	\$200.00	∞	\$200.00	N
Meeting Room – Large	No bond required	\$0.00	\$200.00	∞	\$200.00	N

Swan Hill Town Hall – Cleaning Fees

Post event cleaning

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Whole Complex	Per hire / per day	\$555.00	\$808.00	45.59%	\$253.00	Y
Auditorium, Stage & Foyer	Per hire / per day	\$167.50	\$508.00	203.28%	\$340.50	Y
Cafe / Bar & Foyer	Per hire / per day	\$125.50	\$243.00	93.63%	\$117.50	Y
Kitchen	Per hire / per day	\$86.50	\$168.50	94.80%	\$82.00	Y

Post event cleaning [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Meeting Room & Mezzanine Floor	Per hire / per day	\$96.50	\$102.50	6.22%	\$6.00	Y
Dressing Rooms	Per hire / per day	\$86.50	\$179.50	107.51%	\$93.00	Y
Mezzanine Seating & Toilets	Per hire / per day	\$146.00	\$155.00	6.16%	\$9.00	Y

Swan Hill Town Hall – Equipment & Staff

Bar Manager

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Bar Manager	Per person per hour	\$52.50	\$61.00	16.19%	\$8.50	Y

Bar Staff

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Bar Staff	Per person per hour	\$48.50	\$51.50	6.19%	\$3.00	Y

Box Office / Ticket Check Staff

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Non Profit Organisations	Per ticket	\$2.90	\$3.10	6.90%	\$0.20	Y
Commercial Hirers	Per ticket	\$3.90	\$4.10	5.13%	\$0.20	Y
Pre Printed Tickets	Per ticket	\$0.50	\$0.50	0.00%	\$0.00	Y
Ticket price \$10 & under/ticket	Per ticket	\$1.35	\$1.45	7.41%	\$0.10	Y
Box Office / Ticket Check Staff	Per person per hour	\$48.50	\$51.50	6.19%	\$3.00	Y

Butchers Paper & Stand

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$8.30	\$11.60	39.76%	\$3.30	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$13.80	\$17.40	26.09%	\$3.60	Y
Commercial – Outside SHRCC	Per day	\$27.50	\$29.00	5.45%	\$1.50	Y

Catering Station

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per station/per day	\$12.75	\$29.00	127.45%	\$16.25	Y
Not for Profit – Outside SHRCC (40% discount)	Per station/per day	\$21.25	\$43.50	104.71%	\$22.25	Y
Commercial – Outside SHRCC	Per station/per day	\$42.50	\$72.50	70.59%	\$30.00	Y

Computer / Laptop

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$5.10	\$8.00	56.86%	\$2.90	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$8.50	\$12.00	41.18%	\$3.50	Y
Commercial – Outside SHRCC	Per day	\$17.00	\$20.00	17.65%	\$3.00	Y

Counter Weight Fly System and Lighting Rig

Requires 2 qualified rigging operators – included in hire fee

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$41.24	\$60.00	45.49%	\$18.76	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$68.74	\$90.00	30.93%	\$21.26	Y
Commercial – Outside SHRCC	Per hour	\$137.50	\$150.00	9.09%	\$12.50	Y

Crockery & Cutlery

Includes plates, bowls, spoons, knives and forks

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per person	\$0.40	\$0.80	100.00%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per person	\$0.65	\$1.20	84.62%	\$0.55	Y
Commercial – Outside SHRCC	Per person	\$1.35	\$2.00	48.15%	\$0.65	Y

Data Projector (meeting rooms / cafe)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$6.45	\$10.00	55.04%	\$3.55	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$10.75	\$15.00	39.53%	\$4.25	Y
Commercial – Outside SHRCC	Per day	\$21.50	\$25.00	16.28%	\$3.50	Y

Festoon Lighting

Includes set up/pack down

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$49.50	\$80.00	61.62%	\$30.50	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$82.50	\$120.00	45.45%	\$37.50	Y
Commercial – Outside SHRCC	Per day	\$165.00	\$200.00	21.21%	\$35.00	Y

Follow Spotlight

Requires qualified operator – included in hire fee

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$22.80	\$34.00	49.12%	\$11.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$38.00	\$51.00	34.21%	\$13.00	Y
Commercial – Outside SHRCC	Per hour	\$76.00	\$85.00	11.84%	\$9.00	Y

Front of House Manager

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Front of House Manager	Per person per hour	\$53.00	\$56.00	5.66%	\$3.00	Y

Glassware

Includes wine, beer, spirit and water glasses

Glassware [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per person	\$0.25	\$0.40	60.00%	\$0.15	Y
Not for Profit – Outside SHRCC (40% discount)	Per person	\$0.40	\$0.60	50.00%	\$0.20	Y
Commercial – Outside SHRCC	Per person	\$0.80	\$1.00	25.00%	\$0.20	Y

Hazer Machine

Includes liquid for machine

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$9.60	\$16.00	66.67%	\$6.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$16.00	\$24.00	50.00%	\$8.00	Y
Commercial – Outside SHRCC	Per day	\$32.00	\$40.00	25.00%	\$8.00	Y

In-House PA, Sound Desk & Foldbacks

Requires qualified operator – included in hire fee

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$22.80	\$40.00	75.44%	\$17.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$38.00	\$60.00	57.89%	\$22.00	Y
Commercial – Outside SHRCC	Per hour	\$76.00	\$100.00	31.58%	\$24.00	Y

Lectern

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$5.10	\$10.00	96.08%	\$4.90	Y
Local Commercial Business or Not For Profit – Outside SHRCC (50% discount)	Per day	\$8.50	\$15.00	76.47%	\$6.50	Y
Commercial – Outside SHRCC	Per day	\$17.00	\$25.00	47.06%	\$8.00	Y

MECH

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per person per hour	\$69.00	\$73.00	5.80%	\$4.00	Y

Microphone

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$6.20	\$10.00	61.29%	\$3.80	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$10.30	\$15.00	45.63%	\$4.70	Y
Commercial – Outside SHRCC	Per day	\$20.60	\$25.00	21.36%	\$4.40	Y

Piano - Baby Grand

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$38.25	\$60.00	56.86%	\$21.75	Y

Piano - Baby Grand [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Commercial Business OR Not For Profit – Outside SHRCC (40% discount)	Per day	\$63.75	\$90.00	41.18%	\$26.25	Y
Commercial – Outside SHRCC	Per day	\$127.50	\$150.00	17.65%	\$22.50	Y

Piano - Baby Grand with Tune

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per day	\$305.00	\$350.00	14.75%	\$45.00	Y

Piano Tuning Services

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Piano Tuning Services Fee	Per tuning	\$183.00	\$200.00	9.29%	\$17.00	Y

Pipe and Drape

Includes set up/pack down

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$33.00	\$48.00	45.45%	\$15.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$55.00	\$72.00	30.91%	\$17.00	Y
Commercial – Outside SHRCC	Per day	\$110.00	\$120.00	9.09%	\$10.00	Y

Poster Flyer Delivery Staff – Swan Hill CBD

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per person per run	\$95.50	\$120.00	25.65%	\$24.50	Y

Poster Flyer Delivery Staff – Swan Hill Greater Region

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per person per run	\$240.00	\$260.00	8.33%	\$20.00	Y

Security

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Security Fee	Per licensed guard per hour	\$58.50	\$62.00	5.98%	\$3.50	Y

Smoke Machine

Includes liquid for machine

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$9.60	\$13.60	41.67%	\$4.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$16.00	\$20.40	27.50%	\$4.40	Y
Commercial – Outside SHRCC	Per hour	\$32.00	\$34.00	6.25%	\$2.00	Y

Storage

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Storage Fee	Per day	\$26.75	\$30.00	12.15%	\$3.25	Y

Tea / Coffee

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Fee Per Person		\$1.60	\$2.00	25.00%	\$0.40	Y

Table Cloths

Includes dry cleaning

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Large round table cloth	Per item	\$20.00	\$20.00	0.00%	\$0.00	Y
Square/Rectangle table cloths	Per item	\$16.75	\$16.75	0.00%	\$0.00	Y

Table Skirts

Includes dry cleaning

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	Per item	\$13.75	\$13.75	0.00%	\$0.00	Y

Technician (Lighting or Audio)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per person per hour	\$21.62	\$30.60	41.54%	\$8.98	Y
Not for Profit – Outside SHRCC (40% discount)	Per person per hour	\$36.00	\$45.90	27.50%	\$9.90	Y
Commercial – Outside SHRCC	Per person per hour	\$72.00	\$76.50	6.25%	\$4.50	Y

Teleconference Equipment (Polycom)

Includes technical set-up

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$8.00	\$11.30	41.25%	\$3.30	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$13.34	\$17.00	27.44%	\$3.66	Y
Commercial – Outside SHRCC	Per day	\$26.70	\$28.30	5.99%	\$1.60	Y

Ushers / FOH staff

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Ushers / FOH staff	Per person per hour	\$47.76	\$50.65	6.05%	\$2.89	Y

Venue – Event Set-up / Pack Down staff

Required for any set up outside of standard layouts.

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$19.80	\$28.00	41.41%	\$8.20	Y

Venue – Event Set-up / Pack Down staff [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$33.00	\$42.00	27.27%	\$9.00	Y
Commercial – Outside SHRCC	Per hour	\$66.00	\$70.00	6.06%	\$4.00	Y

Video Conference Equipment (Webcam)

Includes technical set-up

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$8.00	\$11.30	41.25%	\$3.30	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$13.34	\$17.00	27.44%	\$3.66	Y
Commercial – Outside SHRCC	Per day	\$26.70	\$28.30	5.99%	\$1.60	Y

Video & Projection Equipment (Auditorium)

Includes operator

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$16.00	\$22.60	41.25%	\$6.60	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	\$26.75	\$33.90	26.73%	\$7.15	Y
Commercial – Outside SHRCC	Per day	\$53.50	\$56.50	5.61%	\$3.00	Y

Whiteboard

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$5.10	\$7.20	41.18%	\$2.10	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	\$8.50	\$10.80	27.06%	\$2.30	Y
Commercial – Outside SHRCC	Per day	\$17.00	\$18.00	5.88%	\$1.00	Y

Swan Hill Town Hall – Miscellaneous Fees

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Posters A3 Print	Per page	\$1.60	\$2.00	25.00%	\$0.40	Y
Poster A4 Print	Per page	\$1.10	\$1.15	4.55%	\$0.05	Y
Postage	Per standard item	\$1.60	\$1.70	6.25%	\$0.10	Y
Merchandise Commission	Standard Industry Practice			10% of Commercial Sales		Y
Promotion of External Event by Town Hall – Commercial Touring Shows	Posters placed on the front doors and within the venue, 1 Facebook post, 1 Instagram post, 1 e-newsletter mention. Links, images and posters to be provided by the hirer.	\$220.00	\$300.00	36.36%	\$80.00	Y
Promotion of Community Event by Town Hall – Local Business/ Individual or Not for Profit Organisation	Posters placed on the front doors and within the venue, 1 Facebook post, 1 Instagram post, 1 e-newsletter mention. Links, images and posters to be provided by the hirer.	\$55.00	\$100.00	81.82%	\$45.00	Y

Swan Hill Town Hall – Package Fees

Awards Ceremony Package (no bar)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day full hire rate = \$2,700	\$810.00	\$1,080.00	33.33%	\$270.00	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day full hire rate = \$2,700	\$1,350.00	\$1,620.00	20.00%	\$270.00	Y

Dance/Theatre Concert Package

Contact Town Hall Bookings Officer for full package inclusions

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day full hire rate = \$8,000	\$2,400.00	\$3,200.00	33.33%	\$800.00	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day full hire rate = \$8,000	\$4,000.00	\$4,800.00	20.00%	\$800.00	Y

Debutante Ball Package

Contact Town Hall Bookings Officer for full package inclusions

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day full hire rate = \$7,800	\$2,340.00	\$3,120.00	33.33%	\$780.00	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day full hire rate = \$7,800	\$3,900.00	\$4,680.00	20.00%	\$780.00	Y

Wedding Package

Contact Town Hall Bookings Officer for full package inclusions

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Individual		\$3,450.00	\$4,000.00	15.94%	\$550.00	Y

Swan Hill Town Hall – Technical Consumables

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Testing and Tagging	Per hour	\$26.50	\$28.00	5.66%	\$1.50	Y
Gaff Tape	Per day	\$10.51	\$11.15	6.09%	\$0.64	Y
Mark Up Tape	Per day	\$5.25	\$5.55	5.71%	\$0.30	Y
Electrical Tape	Per day	\$2.15	\$2.25	4.65%	\$0.10	Y

Swan Hill Town Hall – Venue Hire Fees

Auditorium & Stage

Includes a Duty Officer and a Stage Manager. Standard layout is empty room. Includes lectern and microphone.

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per hour	\$76.50	\$120.00	56.86%	\$43.50	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$127.50	\$180.00	41.18%	\$52.50	Y
Commercial – Outside SHRCC	Per hour	\$255.00	\$300.00	17.65%	\$45.00	Y

Auditorium, Stage, Dressing Rooms and Green Room

Includes a Duty Officer and Stage Manager. Standard layout includes theatre style seating Auditorium floor only.

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per hour	\$267.00	\$350.00	31.09%	\$83.00	Y

Auditorium, Stage, Balcony Seating, Dressing Rooms and Green Room

Includes a Duty Officer and Stage Manager. Standard layout includes theatre style seating Auditorium plus Balcony seats.

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per hour	\$287.00	\$350.00	21.95%	\$63.00	Y

Café Area (stand alone hire)

Includes a dedicated Duty Officer. Includes table & chair hire/set up & pack down.

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$30.90	\$80.00	158.90%	\$49.10	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$51.50	\$120.00	133.01%	\$68.50	Y
Commercial – Outside SHRCC	Per hour	\$103.00	\$200.00	94.17%	\$97.00	Y

Hire of total Complex

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour (includes a dedicated Duty Officer, FOH manager and a Stage manager). Includes table & chair hire/set up & pack down. Includes Lectern & Microphone	\$103.50	\$146.40	41.45%	\$42.90	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour (includes a dedicated Duty Officer, FOH manager and a Stage manager). Includes table & chair hire/set up & pack down. Includes Lectern & Microphone	\$172.50	\$219.60	27.30%	\$47.10	Y
Commercial – Outside SHRCC	Per hour (includes a dedicated Duty Officer, FOH manager and a Stage manager). Includes table & chair hire/set up & pack down. Includes Lectern & Microphone	\$345.00	\$366.00	6.09%	\$21.00	Y
Commercial Touring	Per hour (includes a dedicated Duty Officer and Stage manager)	\$345.00	\$500.00	44.93%	\$155.00	Y

Kitchen & Bar (stand alone hire)

Includes a dedicated Duty Officer. Does not include access to glassware/crockery.

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$33.00	\$80.00	142.42%	\$47.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$55.00	\$120.00	118.18%	\$65.00	Y
Commercial – Outside SHRCC	Per hour	\$110.00	\$200.00	81.82%	\$90.00	Y

Single Meeting Room (includes access to Mezzanine Foyer)

Includes a dedicated Duty Officer. Includes Table & Chair Hire/Set up & pack down.

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per hour	\$16.65	\$40.00	140.24%	\$23.35	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per hour	\$27.50	\$60.00	118.18%	\$32.50	Y

Single Meeting Room (includes access to Mezzanine Foyer) [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial – Outside SHRCC	Per hour	\$55.50	\$100.00	80.18%	\$44.50	Y

Double Meeting / Function Room (Incl access to mezzanine Foyer)

Includes a dedicated Duty Officer. Includes Table & Chair Hire/Set up & pack down.

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$41.39	\$80.00	93.28%	\$38.61	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$69.00	\$120.00	73.91%	\$51.00	Y
Commercial – Outside SHRCC	Per hour	\$138.00	\$200.00	44.93%	\$62.00	Y

Swimming Pools

Swimming Pool – Swan Hill

Fees set by Contract Management

Collected by Contractor

Admission

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$4.25	\$4.40	3.53%	\$0.15	Y
Child 3-15 years		\$3.25	\$3.40	4.62%	\$0.15	Y
Spectator		\$3.25	\$3.40	4.62%	\$0.15	Y
Concession		\$3.25	\$3.40	4.62%	\$0.15	Y
Family – 2 adults & 3 children		\$16.75	\$17.40	3.88%	\$0.65	Y
Infant < 2 years		\$1.90	\$2.00	5.26%	\$0.10	Y

Admission – School Group

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Swim	Per head	\$3.20	\$3.30	3.13%	\$0.10	Y
Swim & Slide	Per head	\$5.75	\$6.00	4.35%	\$0.25	Y

Centre Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
50mt Pool only		\$305.00	\$317.20	4.00%	\$12.20	Y
Whole complex		\$500.00	\$520.00	4.00%	\$20.00	Y

Fitness Classes

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Aqua Aerobics		\$8.70	\$9.00	3.45%	\$0.30	Y
Deep Water Running		\$8.70	\$9.00	3.45%	\$0.30	Y

Lane Hire

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour		\$19.00	\$19.80	4.21%	\$0.80	Y

Season Pass

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Family – 2 adults & 3 children (additional children \$10.00 each)		\$205.00	\$213.20	4.00%	\$8.20	Y
Adult		\$138.00	\$143.50	3.99%	\$5.50	Y
Child & Concession Card		\$117.00	\$121.70	4.02%	\$4.70	Y

Squad Club

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Squad Club		\$7.50	\$7.80	4.00%	\$0.30	Y

Waterslide

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
8 Rides		\$5.75	\$6.00	4.35%	\$0.25	Y
Private Water Slide Hire	Per half hour plus entry to pool	\$61.50	\$64.00	4.07%	\$2.50	Y
Private Water Slide Hire	Per hour plus entry to pool	\$92.50	\$96.20	4.00%	\$3.70	Y

Waste Management

Kerbside Garbage

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
120 Litre Bin	Weekly waste collection and fortnightly recycling collection.	\$350.00	\$370.00	5.71%	\$20.00	N
240 Litre Bin	Weekly waste collection and fortnightly recycling collection.	\$530.00	\$550.00	3.77%	\$20.00	N
Bin Replacement 120 Litre	Replacement of 120 Litre Kerbside Bin	\$0.00	\$71.50	∞	\$71.50	Y
Bin Replacement 240 Litre	Replacement of 240 Litre Kerbside Bin	\$0.00	\$88.00	∞	\$88.00	Y
Green Waste	Fortnightly collection	\$95.00	\$100.00	5.26%	\$5.00	N

Landfill – Robinvale

General Waste

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Garbage Bag		\$4.00	\$4.00	0.00%	\$0.00	Y
120 Litre Wheelie Bin		\$6.00	\$6.00	0.00%	\$0.00	Y
Car Boot Only, 240ltr Wheelie Bin		\$12.00	\$12.00	0.00%	\$0.00	Y
Station Wagon		\$24.50	\$24.50	0.00%	\$0.00	Y
Mattress (any size)		\$25.00	\$25.00	0.00%	\$0.00	Y
Commercial / industrial	Per tonne	\$90.00	\$145.00	61.11%	\$55.00	Y
Scrap metal	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Clean concrete	Per tonne	\$55.00	\$55.00	0.00%	\$0.00	Y
Uncontaminated Mulched Green		\$0.00	\$0.00	0.00%	\$0.00	Y
Used Motor Oil		\$0.00	\$0.00	0.00%	\$0.00	Y
Gas Cylinders Small (up to 9kg)		\$10.00	\$10.00	0.00%	\$0.00	Y
Gas Cylinders Large (over 9kg)		\$20.00	\$20.00	0.00%	\$0.00	Y
Chemical Containers (Drum MUSTER)		\$0.00	\$0.00	0.00%	\$0.00	Y
Power Poles	Per tonne	\$270.00	\$270.00	0.00%	\$0.00	Y

Single Axle Trailer (6x4)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$24.00	\$24.00	0.00%	\$0.00	Y
Heaped		\$30.00	\$30.00	0.00%	\$0.00	Y
High Sided		\$36.00	\$36.00	0.00%	\$0.00	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$40.00	\$40.00	0.00%	\$0.00	Y
Heaped		\$53.00	\$53.00	0.00%	\$0.00	Y
High Sided		\$63.00	\$63.00	0.00%	\$0.00	Y

Small Rubble (clean bricks, crushed concrete etc.)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Residential – 0.5m3 limit		\$0.00	\$0.00	0.00%	\$0.00	Y
Bulk – per tonne		\$20.00	\$20.00	0.00%	\$0.00	Y

E-Waste

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per item	Per item	\$5.00	\$5.00	0.00%	\$0.00	Y
Commercial E-waste (large / volume)		\$1.10	\$1.10	0.00%	\$0.00	Y

Tyres

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Car & Motorcycle	Per tyre	\$10.00	\$10.00	0.00%	\$0.00	Y
Light Commercial / 4WD – per tyre	Per tyre	\$15.00	\$15.00	0.00%	\$0.00	Y
Truck & Forklift	Per tyre	\$30.00	\$30.00	0.00%	\$0.00	Y
Tractor - Earth Moving Small (up to 1.1m diameter)	Per tyre	\$115.00	\$115.00	0.00%	\$0.00	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)	Per tyre	\$170.00	\$170.00	0.00%	\$0.00	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)	Per tyre	\$255.00	\$255.00	0.00%	\$0.00	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)	Plus tyre fee per size	\$5.00	\$5.00	0.00%	\$0.00	Y

Utility

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$24.00	\$24.00	0.00%	\$0.00	Y
High Sided		\$37.50	\$37.50	0.00%	\$0.00	Y

White Goods

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Non refrigerated	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Refrigerated	Charge per item	\$20.00	\$20.00	0.00%	\$0.00	Y

Green Waste

Car Boot Only, 240ltr Wheelie Bin

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$6.50	\$6.50	0.00%	\$0.00	Y

Single Axle Trailer (6x4)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$5.50	\$5.50	0.00%	\$0.00	Y
Level Clean Green Waste		\$13.00	\$13.00	0.00%	\$0.00	Y
Heaped Clean Green Waste		\$16.00	\$16.00	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$20.00	\$20.00	0.00%	\$0.00	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$11.00	\$11.00	0.00%	\$0.00	Y
Level Clean Green Waste		\$22.50	\$22.50	0.00%	\$0.00	Y
Heaped Clean Green Waste		\$29.50	\$29.50	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$34.50	\$34.50	0.00%	\$0.00	Y

Station Wagon

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$12.50	\$12.50	0.00%	\$0.00	Y

Utility

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$13.00	\$13.00	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$20.00	\$20.00	0.00%	\$0.00	Y

Landfill – Swan Hill

General Waste

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Garbage Bag		\$4.00	\$4.00	0.00%	\$0.00	Y
120 wheelie bin		\$6.50	\$6.50	0.00%	\$0.00	Y
Car Boot / 240 wheelie bin		\$12.80	\$12.80	0.00%	\$0.00	Y
Station Wagon		\$26.00	\$26.00	0.00%	\$0.00	Y
Mattress (any size)		\$25.00	\$25.00	0.00%	\$0.00	Y
Commercial industrial waste	Per tonne	\$165.00	\$220.00	33.33%	\$55.00	Y
Contaminated soil - Category C	Low level contamination – Per tonne	\$210.00	\$250.00	19.05%	\$40.00	Y
Asbestos	Fee per tonne	\$185.00	\$185.00	0.00%	\$0.00	Y
Scrap Metal	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Residential - 0.5m3 limit	Residential 0.5m3 - Bricks, crushed concrete etc.	\$0.00	\$0.00	0.00%	\$0.00	Y
Bulk - per tonne		\$20.00	\$20.00	0.00%	\$0.00	Y
Clean mulched green waste	Uncontaminated	\$0.00	\$0.00	0.00%	\$0.00	Y
Contaminated soil - Category D		\$210.00	\$250.00	19.05%	\$40.00	Y
Used Motor Oil Fee	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Chemical Containers (Drum Musters)	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Household batteries	Free - Detox your home program	\$0.00	\$0.00	0.00%	\$0.00	Y

General Waste [continued]

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Fluorescent tubes	Free - Detox your home program	\$0.00	\$0.00	0.00%	\$0.00	Y
Paint	Free - Detox your home program	\$0.00	\$0.00	0.00%	\$0.00	Y
Power Pole	Per tonne	\$270.00	\$270.00	0.00%	\$0.00	Y
Clean concrete	Per tonne	\$55.00	\$55.00	0.00%	\$0.00	Y
Contaminated soil acceptance from outside of Municipality	Per tonne	\$290.00	\$290.00	0.00%	\$0.00	Y
Asbestos acceptance from outside of Municipality	Fee per tonne	\$265.00	\$265.00	0.00%	\$0.00	Y
Gas Cylinders Small (up to 9kg)		\$10.00	\$10.00	0.00%	\$0.00	Y
Gas Cylinders Large (over 9kg)		\$20.00	\$20.00	0.00%	\$0.00	Y
Mixed cover	Per tonne	\$120.00	\$120.00	0.00%	\$0.00	Y
Commercial cardboard and recycling (per m3)		\$15.00	\$15.00	0.00%	\$0.00	Y

E-Waste

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Per item		\$5.00	\$5.00	0.00%	\$0.00	Y
Commercial E-waste (large / volume)	Per kilogram	\$1.10	\$1.10	0.00%	\$0.00	Y

Single Axle Trailer (6x4)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$30.00	\$30.00	0.00%	\$0.00	Y
Heaped		\$35.00	\$35.00	0.00%	\$0.00	Y
High Sided		\$44.60	\$44.60	0.00%	\$0.00	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$50.50	\$50.50	0.00%	\$0.00	Y
Heaped		\$66.50	\$66.50	0.00%	\$0.00	Y
High Sided		\$78.00	\$78.00	0.00%	\$0.00	Y

Tyres

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Car & Motorcycle	Per tyre	\$10.00	\$10.00	0.00%	\$0.00	Y
Light Commercial – 4WD	Per tyre	\$15.00	\$15.00	0.00%	\$0.00	Y
Truck & Forklift	Per tyre	\$30.00	\$30.00	0.00%	\$0.00	Y
Tractor - Earth Moving Small (up to 1.1m diameter)	Per tyre	\$115.00	\$115.00	0.00%	\$0.00	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)	Per tyre	\$170.00	\$170.00	0.00%	\$0.00	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)	Per tyre	\$255.00	\$255.00	0.00%	\$0.00	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)	Plus tyre fee per size	\$5.00	\$5.00	0.00%	\$0.00	Y

Utility

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$28.00	\$28.00	0.00%	\$0.00	Y
High Sided		\$43.50	\$43.50	0.00%	\$0.00	Y

White Goods

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Non refrigerated	Free	\$0.00	\$0.00	0.00%	\$0.00	Y
Refrigerated		\$20.00	\$20.00	0.00%	\$0.00	Y

Green Waste

Car Boot / 240 Ltr Bin

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$6.50	\$6.50	0.00%	\$0.00	Y

Single Axle Trailer (6x4)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$5.50	\$5.50	0.00%	\$0.00	Y
Level Clean Green Waste		\$13.00	\$13.00	0.00%	\$0.00	Y
Heaped Clean Green Waste		\$16.00	\$16.00	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$20.00	\$20.00	0.00%	\$0.00	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$11.00	\$11.00	0.00%	\$0.00	Y
Level Clean Green Waste		\$22.50	\$22.50	0.00%	\$0.00	Y
Heaped Clean Green Waste		\$29.50	\$29.50	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$34.50	\$34.50	0.00%	\$0.00	Y

Station Wagon

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$12.50	\$12.50	0.00%	\$0.00	Y

Utility

Name	Description	Year 22/23 Fee	Year 23/24 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$13.00	\$13.00	0.00%	\$0.00	Y
High Sided Clean Green Waste		\$20.00	\$20.00	0.00%	\$0.00	Y

Appendix B - Major projects (non-capitalised operating projects)

Strategic Objective	Project Name	Summary of funding sources			
		Project cost	Grants	Contributions	Council cash
		\$'000	\$'000	\$'000	\$'000
Liveability					
	Swan Hill Art Gallery Student Excursion Program	6	-	-	(6)
	Roadside Weeds and Pests Management	75	(75)	-	-
	Rural Bus Shelters	27	-	(13)	(14)
	Pit lid replacement program	23	-	-	(23)
	Upgrade street lighting	112	-	-	(112)
	Tree planting program	42	-	-	(42)
	Harmony Day	19	(3)	-	(16)
	Swan Hill Landfill Capping	1,220	-	-	(1,220)
	Purchase Christmas Decorations	27	-	-	(27)
	Robinvale Landfill – Service Roads & Stormwater Management	32	-	-	(32)
	Waste Management – Operational Daily Cover	75	-	-	(75)
	Intersection Improvements – McCallum & Murlong Streets	22	-	-	(22)
	ACRE (Australia's Creative Rural Economy)	67	-	-	(67)
	DoT – CM Freight Rd Network & Infrastructure Investment Prospectus	23	-	-	(23)
	FairFax Festival Sept 2023	157	(60)	(27)	(70)
	Swan Hill Stormwater Model & Strategy	162	-	-	(162)
	2022 Flood Response	291	-	-	(291)
	RFID Installation in the Library	27	-	-	(27)
	Riverfront Restoration – Little Murray River	11	-	(5)	(6)
	Under the Stars	110	-	(85)	(25)
	Native Vegetation Assessment & Removal	88	-	-	(88)
	Closed Rural Landfill Cell Capping	280	-	-	(280)
	Robinvale Landfill Cell Capping	313	-	-	(313)
	Waste & Recycling Future Strategy	100	-	-	(100)
	Tower Hill Housing Diversification	40	-	-	(40)
		3,349	(138)	(130)	(3,081)
Prosperity					
	Economic Development Initiatives	110	(25)	-	(85)
	Pedestrian & Cycling Strategy	80	-	-	(80)
	Strategic Planning – Day Product Pioneer Settlement	30	-	-	(30)
		220	(25)	-	(195)
Harmony					
	Empower Youth Initiative	210	(144)	(17)	(49)
	Youth Support Engage Program	97	(60)	-	(37)
	FREEZA activities	80	(36)	-	(44)
	Seniors Week	8	-	(3)	(5)
	L2P Program Swan Hill/Robinvale	40	-	-	(40)
	Pride Projects	8	-	-	(8)
	Sport & Recreational Grants	148	(100)	-	(48)
	Kindergarten Infrastructure Service Plan (KISP)	75	-	-	(75)
	Community Activation and Social Isolation – DHHS	15	-	-	(15)
		681	(340)	(20)	(321)
Leadership					
	Yamagata Student Exchange	24	-	-	(24)
	IT Software Replacement	28	-	-	(28)
	IT Steering Committee Operational Improvements	40	-	-	(40)
		92	-	-	(92)
Total Major Projects		4,342	(503)	(150)	(3,689)

Glossary of Terms

Act	Local Government Act 2020.
Accounting standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under section 296 of the Corporations Act 2001. They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which can be masked in the net surplus (or deficit) by capital-related items.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, accounting standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset upgrade expenditure	Expenditure that: <ul style="list-style-type: none"> (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life.
AVPC Code	Australian Valuation Property Code
Balance sheet	<p>The budgeted statement of financial position shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year.</p> <p>The budgeted balance sheet is prepared in accordance with the requirements of AASB 1040 – Balance Sheet.</p>
Comprehensive income statement	The budgeted comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The budgeted income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
Financial statements	Financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report.

Statement of capital works	The budgeted statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The budgeted statement of capital works should be prepared in accordance with Regulation 9.
Statement of cash flows	The budgeted statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The budgeted cash flow statement should be prepared in accordance with the requirements of AASB 107 – Statement of cash flows and the Local Government Model Financial Report.
Statement of changes in equity	The budgeted statement of changes in equity shows the expected movement in accumulated surplus and reserves for the year. The budgeted statement of changes in equity should be prepared in accordance with the requirements of AASB 101 – Presentation of financial statements and the Local Government Model Financial Report.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt the annual budget by 30 June each year, or any other date fixed by the Minister by notice published in the Government Gazette.
Capital expenditure	Capital expenditure is relatively large (material) expenditure which produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes new, renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that are incomplete in the current budget year and will be completed in the following budget year.
Council Plan	<p>This document sets out the medium-term goals and objectives as part of the overall strategic planning framework.</p> <p>Prepared under Section 90 of the Act, the Council Plan is part of the overall strategic planning framework. The strategic planning framework includes:</p> <ul style="list-style-type: none"> • The rates and charges strategy • Asset management plan, and; • Other strategic documents <p>While each of these detailed strategic planning documents are specific to their own purposes and can have different timeframes, the Council Plan brings together information from each of these documents to report to the community in a concise form.</p> <p>As a minimum a Council Plan must include:</p> <ul style="list-style-type: none"> • The strategic objective of the Council • Strategic objectives for achieving the strategic direction

	<ul style="list-style-type: none"> • Strategies for achieving those objectives for at least the next four years • Strategic indicators for monitoring the achievement of those objectives • A description of the Council's initiatives and priorities for services, infrastructure and amenity • any other matters prescribed by the regulations.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution change the purpose of these reserves.
External funding sources (analysis of capital budget)	External funding sources relate to grants or contributions, which will be received from parties external to the Council. It also includes the proceeds of assets sold to fund the capital works program.
Financial sustainability	A key outcome of the Budget. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity and borrowings not falling within the definition of cash.
Infrastructure	Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services.
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a budgeted balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Key budget outcomes	The key activities and initiatives that will be achieved in line with the Council Plan.
Legislative framework	The Act, Regulations and other laws and statutes under which Council governance and reporting requirements are set.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2020	<p>The objective of these Regulations, made under section 325 of the Local Government Act 2020 and which came into operation on 24 October 2020, is to prescribe:</p> <ol style="list-style-type: none"> a. The content and preparation of the financial statements of a Council. b. The performance indicators and measures to be included in a budget, revised budget and annual report of a Council. c. The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report. d. Other matters required to be prescribed under Parts 9 of the Act.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.

Non-financial resources	Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) which are consumed by a Council in the achievement of its strategic resource plan goals.
Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's projected budget.
New capital expenditure	New capital expenditure does not have any element of upgrade to existing assets. New capital expenditure may or may not result in additional revenue for Council and will result in an additional burden for future operation, maintenance and capital renewal.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities and that result in a decrease in equity during the reporting period.
Operating revenue	Operating revenue is defined as inflows or other enhancements, or savings in outflows of future economic benefits, in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).
Performance statement	Performance statement prepared by a Council under section 98 of the Act. A performance statement must be included in the annual report of a Council and include the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year.
Rates determination statement	The rates determination statement is used to determine the surplus/deficit based on the level of rates and charges raised. It does not include profit/loss on sale of assets or depreciation, which are both non-cash items. It shows both the income and expenses for capital projects and net monies from reserve transfers.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the quantum of rate changes has been determined, taking into consideration longer term philosophy issues and framework.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2020.
Restricted cash	Cash and cash equivalents, within the meaning of the AAS, that are not available for use other than a purpose for which it is restricted and include cash to be used to fund capital works expenditure from the previous financial year.

Services, initiatives and major initiatives	<p>Section 94 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.</p> <p>The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year. The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.</p> <p>Initiatives mean actions that are once-off in nature and/or lead to improvements in service.</p> <p>Major initiatives mean significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the budget.</p>
Statement of capital works	Means a statement of capital works prepared in accordance with the Local Government Model Financial Report. Refer also Commentary Budgeted Statements section 3.5.
Statement of human resources	Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff. Refer also Commentary Budgeted Statements section 3.6.
Statutory reserves	Statutory reserves are funds set aside for special statutory purposes in accordance with various legislative and contractual requirements. These reserves are not available for other purposes.
Strategic planning framework	A 'community owned' document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
VCAT	Victorian Civil and Administrative Tribunal.
Working capital	Working capital is the balance of cash and investments not set aside for statutory and discretionary reserves.