



GREATER SHEPPARTON CITY COUNCIL
ADOPTED BUDGET
2024/2025



GREATER
SHEPPARTON

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Mayor's Introduction

Greater Shepparton City Council is pleased to present the 2024/2025 Budget to the community. The 2024/2025 Budget reflects year four of the 2021-2031 Financial Plan and takes into account the activities and initiatives which contribute to achieving the strategic objectives outlined in the Council Plan.

At the heart of this Budget is the need to maintain financial sustainability to ensure our region continues to thrive now and into the future. Council provides over 120 services to the community and the Budget details the funding that is required to deliver these services to a quality standard.

I am extremely proud of the 2024/2025 Budget. The current group of Councillors have faced many challenges during our term, however we have strived to deliver a robust and financially viable Budget for the community. I believe we have achieved a strong balance to ensure we are continuing to position the region as a thriving place to live, work, visit and invest.

In developing the Budget, Council considered the Financial Plan target of achieving an operating surplus by 2026/2027. In doing this, we reviewed priorities and deliverables to reduce the budgeted operating deficit. Unfortunately, Council faces many financial sustainability challenges and is not immune to the cost pressures of everyday living. This Budget aims to strike a balance between meeting the needs of our community today, by delivering services, facilities and a full capital works program, while also planning for the future.

During our Draft Budget consultation, we received valuable feedback from the community which helped shape the adopted Budget. Thanks to the feedback received, the Budget includes money for a concept design and associated cost plan for a new community facility at Princess Park in Shepparton. Construction of this project is now identified in Council's ten-year capital works plan. Funding has also been allocated for the renewal of the Shepparton Heritage Centre and construction of a new Tatura Skate Park.

Council will invest \$69.97 million into existing and new assets in 2024/2025, with close to 100 projects outlined to be delivered across the municipality. This includes the development of Stage 1 of GV Link which will provide a new source of development ready industrial land. This project has the potential to support business growth for both new and existing operations, not just for Shepparton but also for Mooroopna, Tatura, and the broader region. The development of GV Link will provide significant job opportunities in the region, while reinforcing our region's potential to grow as the food bowl of Australia. It is a game changer for the region in unlocking industrial land and economic potential.

Further highlights of the 2024/2025 program include major drainage project works to improve stormwater drainage across the region including Stage 1 of the Lenne Street Drainage Upgrade in Mooroopna, the Margaret Street Pump Station Upgrade in Tatura, and the Drummond Road Drainage Upgrade in Shepparton. Other highlights include lighting at the Victoria Lake Skate Park, upgrades to Council's BMX facilities and Sports Stadium (funded by the State Government), new playground shade sails across the municipality, and upgrading the Orrvale Road and Poplar Avenue intersection in Shepparton to a roundabout (funded by the Federal Black Spot Program).

Council is looking forward to achieving the objectives set out in the 2024/2025 Budget and continuing the positive growth of our great region.

If you need more information on the Budget, I encourage you to spend some time reading this document. If you have any questions, please email council@shepparton.vic.gov.au

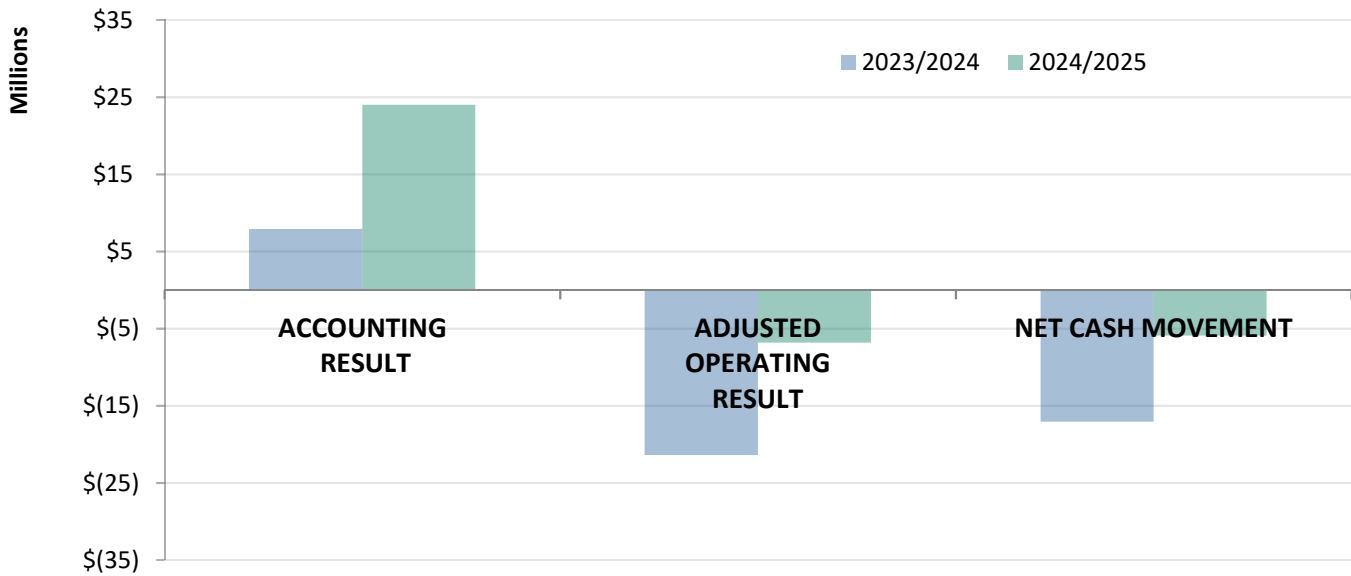
Cr Shane Sali, Mayor
Greater Shepparton City Council



Budget Summary

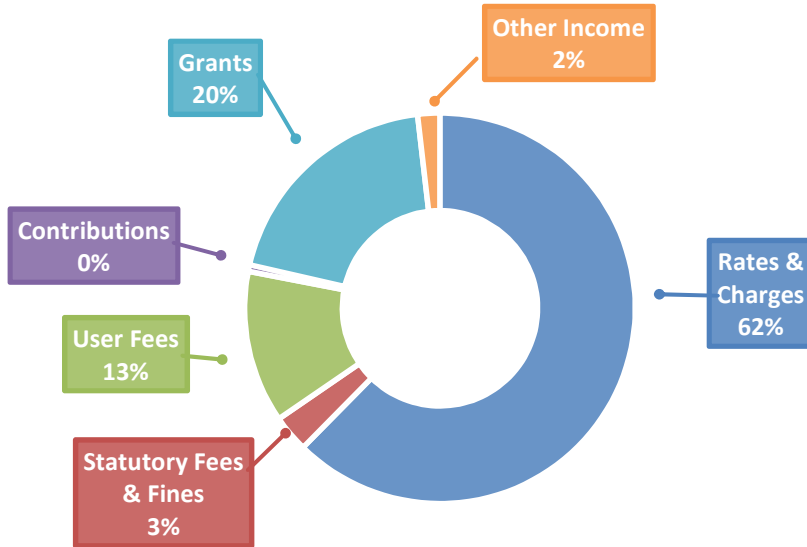
The following provides a statistical snapshot of the 2024/2025 Budget:

	2023/2024 Forecast	2024/2025 Budget	Reference
Accounting Result	\$7.9 million surplus	\$23.98 million surplus	Section 3 - Comprehensive Income Statement
Adjusted Operating Result	\$21.38 million deficit	\$6.85 million deficit	Section 4.1.1 - Adjusted Operating Result
*Adjusted operating result reflects the true operating result by excluding capital income, non-monetary contributions and the net gain/loss on disposal of assets.			
Net Cash Movement	\$17.09 million deficit	\$5.91 million deficit	Section 3 - Statement of Cash Flows
The net funding result after considering the funding requirement to meet loan principal repayments and the reserve transfers.			

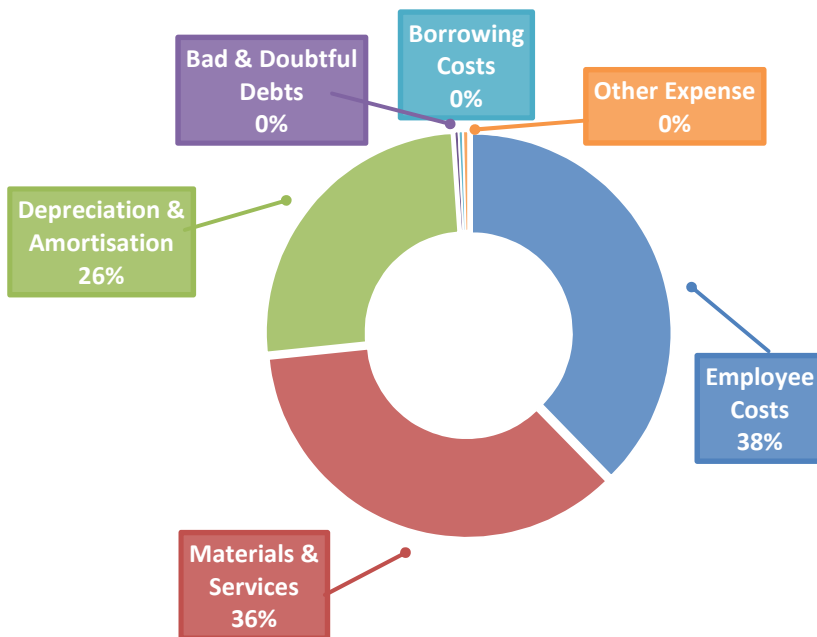


Budget Summary

OPERATING INCOME	
2023/2024 Forecast	2024/2025 Budget
\$134.62 million	\$153.9 million

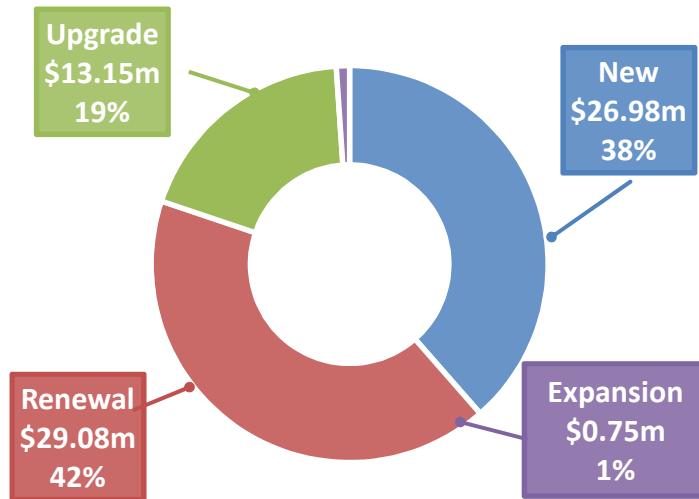


OPERATING EXPENSE	
2023/2024 Forecast	2024/2025 Budget
\$158.66 million	\$162.81 million



Budget Summary

CAPITAL		
	2023/2024 Forecast	2024/2025 Budget
Capital Income	\$31.97 million	\$32.88 million
Capital Expense	\$44.66 million	\$69.97 million



HOW WE SPEND \$100

Below shows how much is allocated to each service area for every \$100 that Council spends.



Budget Influences

Internal and External Budget Influences

The four years represented within the Budget are 2024/2025 through to 2027/2028. In preparing the 2024/2025 budget, a number of internal and external influences have been taken into consideration.

Council's financial sustainability for now and generations to come has been a key focus in preparing the 2024/2025 Budget. In line with Council's 2021-2031 Financial Plan, Council has prioritised renewal of existing assets ahead of building new or expanding assets, and is working toward achieving and maintaining an adjusted underlying surplus. This budget presents a deficit position for 2024/2025. There are a number of actions Council will need to take over the coming financial years to achieve this target including adjusting service levels to adapt to the pressures described below.

Over recent years Council's costs have grown at a greater rate than the revenue Council is able to generate. COVID and the more recent floods have impacted Council's ability to generate revenue from user fees and charges, and Council's total rates revenue has been capped by the Victorian State Government.

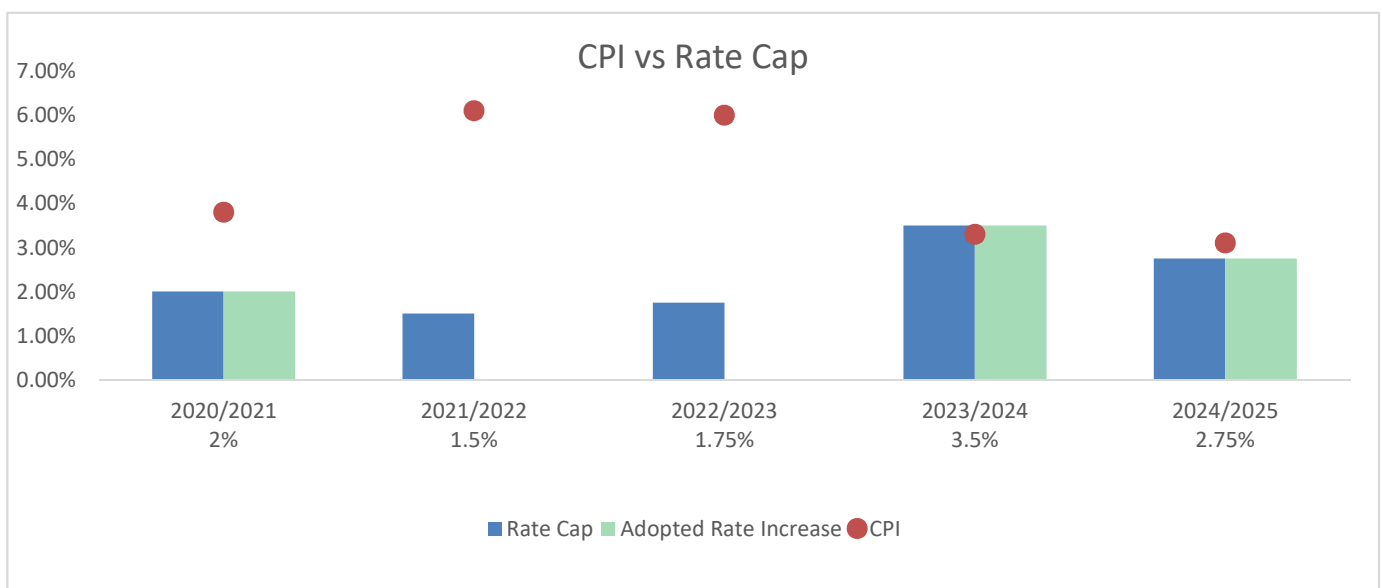
For 2024/2025 the cap has been set at 2.75% and historically this cap has not kept pace with the rising costs faced by Council (as shown in the graph below). Council also determined not to raise rates at all during 2021/2022 and 2022/2023 due to the impacts of COVID felt by the community including cost of living pressures.

As a result of these pressures, Council has less funds available to fund new assets or more services. It is important that Council carefully prioritises the needs of the community, which is done through the Council Plan and ensure projects and initiatives compliment existing plans or strategies adopted by Council, in which the community has a say.

In setting the 2024/2025 Budget, Council considered community feedback received in November/December 2023. This feedback included a wide range of proposed initiatives and projects, highlighted community's desire for reviews of service levels and requested Council to advocate on certain matters. In balancing these community desires in the context of budgetary constraints, Council has endeavoured to prepare a budget that strives to achieve high levels of service and affordability for the community.

GV Link Stage 1 project is included in this budget and is a major component of the capital works program for 2024/2025. Borrowings are being proposed to finance the construction of GV Link Stage 1, until income for the project will be received.

Other budgetary pressures extending into future years include the continued impact of inflation and cost increases beyond inflation, including insurance premiums and utilities, wage price index pressures, along with increasing compulsory Superannuation Guarantee (SG) contributions towards 12% by the 2025/2026 financial year.



1. Link to the Integrated Strategic Planning and Reporting Framework

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



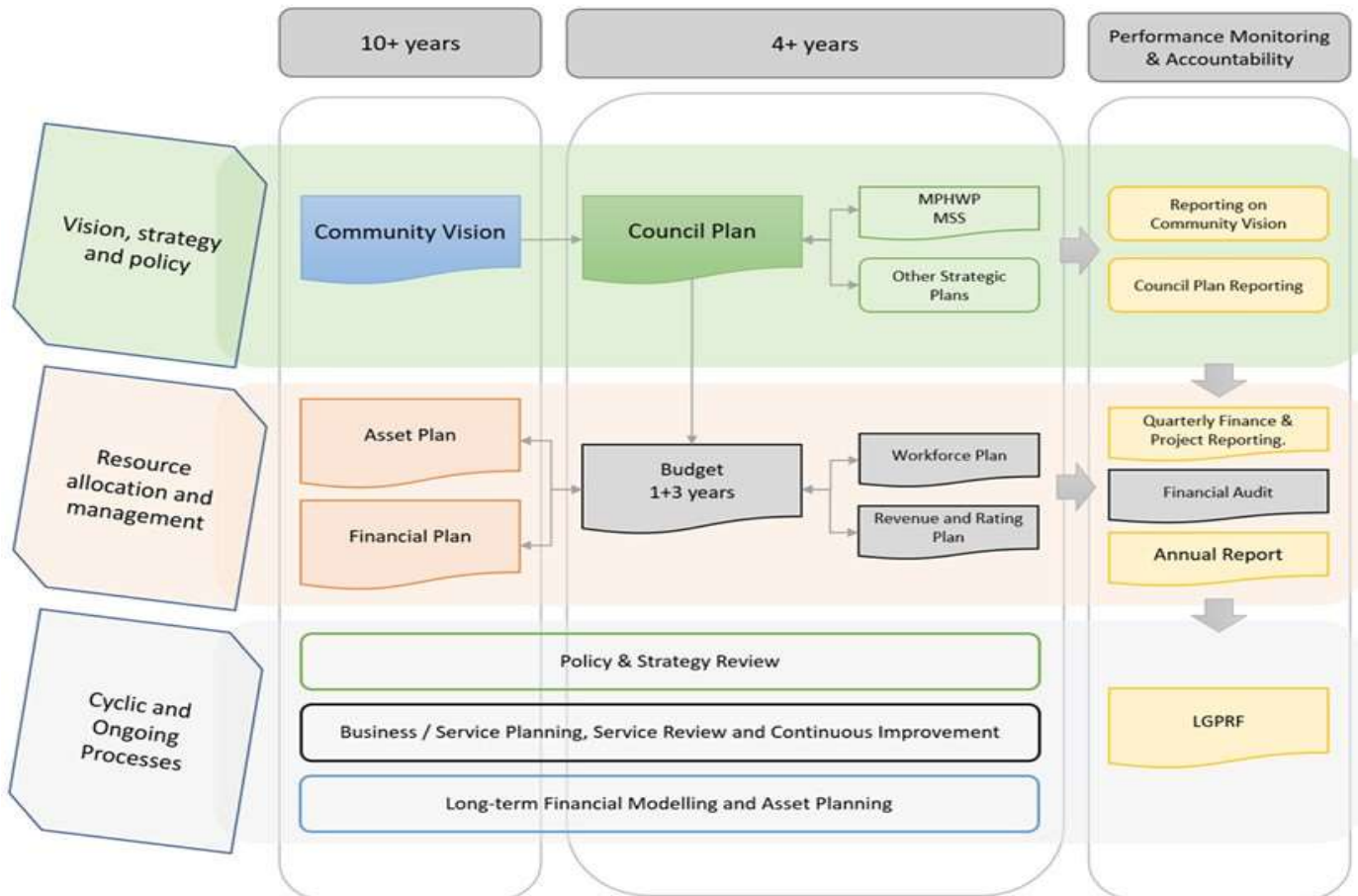


1. Link to the Council Plan

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 strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.

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



Source: Department of Jobs, Precincts and Regions

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.

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

1.3 Our purpose

Our vision

A diverse, vibrant and connected community valuing accessible opportunities for everyone.

We adapt and respond in a way that is innovative, sustainable and accountable.

We acknowledge where we have been and look forward to where we are going.

Together we are Greater!

Our values

Respect first, always - We are attentive, listen to others and consider all points of view in our decision making.

Take ownership - We take pride in honouring our promises and exceeding expectations, and are transparent with and accountable for our actions.

Courageously lead - We lead with integrity, and stand by what is in the best interests of the Greater Shepparton community.

Working together - We work collaboratively to create higher quality outcomes that are more efficient, thoughtful, effective and responsive. We cannot accomplish all that we need to do without working together.

Continually innovate - We are open to new ideas and creatively seek solutions that encourage us to do our best for our community.

Start the celebration - As ambassadors for our people and place, we proudly celebrate the strengths and achievements of Council and the Greater Shepparton community.

1.4 Strategic objectives

Council delivers activities and initiatives under 5 major service categories. Each contributes to the achievement of one of the five Strategic Objectives as set out in the Council Plan for the 2021-2025 years.



Community Leadership

We will prioritise leadership in the community to celebrate our cultures, people and places that makes Greater Shepparton a unique, diverse and liveable region.



Social Responsibility and Wellbeing

We will support the mental and physical health and wellbeing of all in our community, ensuring universal access to information, services, housing, healthcare and learning opportunities.



Vibrant and Diverse Economy

We will drive the visitor economy by growing visitor experiences and major events that provide employment and other opportunities to the community. Our economic development will focus on establishing a strong, adaptive, sustainable and thriving region supported by agriculture and a diverse range of industries.



Infrastructure and Technology

We will focus on the planning of our region's requirements to enable delivery to meet the current and future needs of the community.



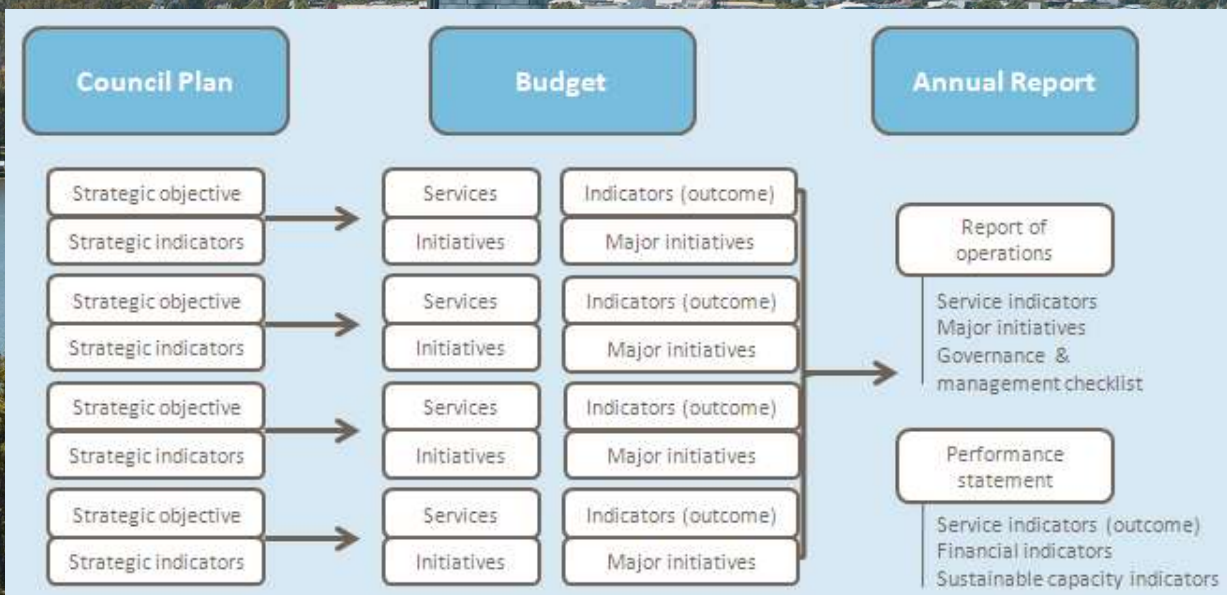
Environment and Climate Emergency

We will prioritise our environment and take urgent action to reduce emissions and waste in order to protect public health and create a region that mitigates and adapts to climate change.



2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/2025 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 and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

2.1 Community Leadership

We will prioritise leadership in the community to celebrate our cultures, people and places that makes Greater Shepparton a unique, diverse and liveable region.

Contracts and Procurement

Procurement is responsible for:

- Providing structure, advice and support to all areas of Council in the procurement and contracting of goods and services
- Ensuring the systems in place for the procurement of goods and services are robust, meet our legislative obligations and enables our business to be conducted in an honest, competitive, fair and transparent manner that delivers the best value for money outcome whilst at the same time protecting the reputation of the Council.

Key Initiatives:

- Review and update of Council's Procurement Policies
- Adopt a First Nations Purchasing Strategy together with addressing other actions listed in the Reconciliation Action Plan
- Expand use of current eProcurement platform to business units

2030 Zero Emissions Target Initiatives:

- Update Procurement documents to align with Council's 2030 Zero Emissions strategy
- Ensure procurement technologies are being utilised to reduce carbon footprint

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	403	386	451
Materials & Services	15	33	34
Other Expenses	0	0	0
Total Expense	417	419	485
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	417	419	485

Councillor Management and Support

Provides assistance to Councillors which enables them to operate within all relevant legislation and provide a framework to facilitate setting the organisations strategic direction. Councillors, functioning as the Council, set the overall direction for the municipality through long-term planning. They work together to adopt plans and policies which reflect the strategic goals identified in the Council Plan, monitor its implementation and keep the community informed of its progress.

Key Initiatives:

- Ensure Councillors remain informed of any relevant legislative changes, policy updates and current projects through the delivery of a scheduled briefing program.
- Provide administrative support to enable Council to actively engage with our community and ensure they are consulted and remain informed on matters of interest.
- Continue to promote professional development opportunities for Councillors, including the delivery of a comprehensive induction program for the incoming Council following the October General Election.

2030 Zero Emissions Target Initiatives:

- Purchase of native tubestock plants as Citizenship gifts, when seasonal availability permits
- Continue transition to paperless office where possible

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	8	10	2
Materials & Services	107	209	539
Other Expenses	343	385	395
Total Expense	458	603	937
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	6	30	5
Other Income	2	0	0
Total Income	8	30	5
Net (Income)/Expense	450	573	932

2.1 Community Leadership

Corporate Services Management

Lead and manage Greater Shepparton City Council's Corporate Services directorate.

Key Initiatives:

- Monitor the five key service delivery areas of the Corporate Services Directorate

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	372	345	372
Materials & Services	4	11	9
Other Expenses	0	0	0
Total Expense	376	356	381
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	376	356	381

Financial Services

Financial Services is responsible for:

- Maintaining accountability for all financial transactions
- Delivering of accurate and timely accounts payable, oversee banking and treasury functions
- Preparation of statutory reports and financial returns including annual budget and end of year statements
- Implementing and monitoring internal control procedures
- Monitoring and reporting actual financial performance
- Maintaining efficient financial accounting systems, safeguarding the integrity of the general ledger and asset register and coordinating the long term financial planning

Key Initiatives:

- Development of the 2025 - 2035 Financial Plan following the general election
- Improve the availability of financial information for decision making via PowerBI dashboards to enable greater self service
- Continuous improvement of Council's financial management systems and processes

2030 Zero Emissions Target Initiatives:

- Consideration of 'green' investment options as per the Greater Shepparton City Council Investments and Cash Management Policy

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	1,183	1,283	1,526
Materials & Services	(46)	(17)	282
Other Expenses	804	706	615
Total Expense	1,941	1,973	2,424
Income			
Statutory Fees	0	0	0
User Charges	70	73	76
Grants & Contributions	20,206	544	13,216
Other Income	944	1,642	1,397
Total Income	21,220	2,259	14,689
Net (Income)/Expense	(19,280)	(286)	(12,266)

2.1 Community Leadership

Customer Service

- Delivering an excellent customer service experience to improve results in the annual customer satisfaction survey and Council's image and reputation
- Providing accurate, friendly, consistent and timely responses and information to external and internal customers including complaints
- Strengthening relationships between the Council and the customer by adhering to the values of Council
- Working with internal departments to identify improvements to customer satisfaction

Key Initiatives:

- Customer Experience Framework project completed and a Customer Service Charter established
- Updates to Customer service area and entrance foyer to provide a more welcoming and attractive experience for customers
- Providing a pilot outreach service to the community and coordinating with community engagement and consultation to provide support

2030 Zero Emissions Target Initiatives:

- Utilise online communications and new technologies to reduce the use of printed materials

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	681	773	812
Materials & Services	21	36	178
Other Expenses	0	0	0
Total Expense	702	809	990
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	702	809	990

Digital Media

- Developing H30 implementing professional, innovative, appropriate, timely and consistent messaging to our stakeholders to ensure Council's brand integrity, image and reputation is maintained.
- Delivering an excellent customer service experience to improve results in the annual customer satisfaction survey and Council's image and reputation
- Providing a professional graphic design service to the organisation for marketing and communication purposes.
- Providing social media expertise to ensure best practice is utilised based on data analysis
- Providing videography and photography services for marketing and communications purposes that are suitable for the purpose of the campaign

Key Initiatives:

- Refresh of the intranet to enable a more user friendly, accurate and functional tool for communications, information and news including the Wiki
- Support community engagement activities including the Council Plan by reviewing and implementing more features of Shaping Greater Shepp (social pinpoint) platform
- Reviewing and updating the brand architecture of council and associated sub brands, facilities and programs

2030 Zero Emissions Target Initiatives:

- Utilise online communications and new technologies to reduce the use of printed materials

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	0	0	466
Materials & Services	0	0	34
Other Expenses	0	0	0
Total Expense	0	0	501
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	0	0	501

2.1 Community Leadership

Governance

Provides internal advice and support to Councillors, the Chief Executive Office and all Council Officers.

The team:

- Ensures adherence to Legislative requirements
- Promotes transparency and accountability through development and enforcement of best practice processes
- Facilitates formal decision making forums

The team delivers these key elements through:

- Provision of advice on Governance related matters
- Development and implementation of policies and procedures
- Coordinating Councillor representation at Civic Functions and Community Forums

Key Initiatives:

- Development of Council Plan 2025-2029
- Support the delivery of the 2024 General Election, including the implementation of the new single-member ward electoral structure.
- Undertake periodic compliance audits to ensure Council continues to meet its legislative obligations.

2030 Zero Emissions Target Initiatives:

- Continue transition to a digital workplace environment, further promoting the use of electronic signatures where possible
- Drive awareness and change by incorporating Zero Emissions sections into all report, policy and procedure templates

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	1,289	1,368	1,454
Materials & Services	296	311	404
Other Expenses	0	0	0
Total Expense	1,585	1,679	1,858
Income			
Statutory Fees	1	1	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	97	0
Total Income	1	98	0
Net (Income)/Expense	1,585	1,582	1,857

Information Management

Information Management is responsible for:

- Promoting a consistent approach in the management of corporate information
- Ensuring complete and accurate records are captured and accessible
- Supporting the organisations transition towards working digitally

Key Initiatives:

- Content Manager Upgrade - Including MSTEams Integration
- Hardcopy Archive Holdings - Review of Retention Requirements
- Development of Digital Disposal Project - Content Manager

2030 Zero Emissions Target Initiatives:

- Improve business processes with a goal of reducing printing and energy consumption
- Promotion of Working Digitally – Use of Corporate Systems.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	485	558	598
Materials & Services	215	230	214
Other Expenses	0	0	0
Total Expense	700	788	812
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	700	788	812

2.1 Community Leadership

Infrastructure Management

Lead and manage Greater Shepparton City Council's Infrastructure directorate

Key Initiatives:

- Monitor the five key areas of the Infrastructure Directorate

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	399	329	358
Materials & Services	58	62	27
Other Expenses	0	0	0
Total Expense	457	391	385
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	457	391	385

Marketing

Marketing is responsible for:

- Developing and implementing creative and cost effective marketing campaigns for key strategies and projects in order to change behaviours within the community and create awareness and understanding of the work Council does
- Positioning, developing and maintaining the strength of the Greater Shepparton City Council "brand" within the Greater Shepparton community by ensuring Council is well presented, effective, and promotes a positive and dynamic image within the community
- Providing a marketing service to the organisation to enable departments to achieve their outcomes with innovative and effective marketing campaigns

Key Initiatives:

- Promoting Greater Shepparton City Council as an employer of choice by developing recruitment campaigns, promotion of vacancies and effective use of LinkedIn and other platforms
- Improving the image and reputation and understanding of Council with a campaign (We Are Greater Shepparton) based on the work we do, the outcomes such a project profiles, highlights and achievements.
- Support all Council departments with innovative, creative and effective marketing campaigns

2030 Zero Emissions Target Initiatives:

- Utilise online communications and new technologies to reduce the use of printed materials

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	203	189	383
Materials & Services	196	151	17
Other Expenses	0	0	0
Total Expense	399	340	400
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	6	0
Other Income	0	11	1
Total Income	0	17	1
Net (Income)/Expense	399	323	400

2.1 Community Leadership

People and Development

People and Development is responsible for:

- Building organisational capability through strategic recruitment
- Job analysis, workforce planning, performance management, employee health and wellbeing and early intervention initiatives, equal opportunity/diversity employment practices and co-ordination of professional development
- Facilitating a safe and respectful working environment that supports staff to be successful in their role

Key Initiatives:

- Continue to progress implementing actions for the Gender Equality Action Plan
- Introduce an organisation wide culture improvement initiative
- Evaluate current Workforce Strategy and improve link to Service Planning

2030 Zero Emissions Target Initiatives:

- Increase utilisation of online learning initiatives to reduce travel
- Increase use of technology to reduce hard copy documentation

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	536	1,477	181
Materials & Services	495	461	606
Other Expenses	(150)	0	0
Total Expense	881	1,938	787
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	1	0	0
Total Income	1	0	0
Net (Income)/Expense	880	1,938	787

Rates and Valuations

Provides effective and efficient valuation, revenue raising and property services so as to ensure the accurate and timely collection of property rates and charges. The key functions include:

- Managing the valuation of all properties within the municipality for rating purposes
- Raising annual rates and charges revenue
- Collection of rates and charges and sundry debtors revenue
- Levy, collect, and pass on the Fire Services Property Levy to the State Government
- Production of Council's voters roll
- Provision of property, rating and valuation information requests to various stakeholders

Key Initiatives:

- Production of the Council's voters roll for the general election
- Development of the 2025-2029 Revenue and Rating Plan
- Implementation of new Ministerial Guidelines - Financial Hardship

2030 Zero Emissions Target Initiatives:

- Continued focus on transitioning customers to electronic rate notices
- Facilitation of Environmental Upgrade Agreements

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	391	458	487
Materials & Services	338	174	226
Other Expenses	0	0	0
Total Expense	729	632	713
Income			
Rates and Charges	76,070	79,921	83,759
Statutory Fees	83	82	86
User Charges	186	25	20
Grants & Contributions	0	140	73
Other Income	0	0	0
Total Income	76,339	80,169	83,937
Net (Income)/Expense	(75,610)	(79,537)	(83,224)

2.1 Community Leadership

Risk Management

Provides leadership and advice to Council in the areas of risk management, business continuity and insurance. This includes the provision of a number of services including:

- Development and implementation of the risk management framework
- Responding to risk incidents
- Facilitating internal audits and the Audit and Risk Management Committee meetings

Key Initiatives:

- Delivery of Risk management training to all staff
- Implementing OneBlink forms for Risk and Assurance purposes
- Creating an external webpage on risk and insurance to ensure this information is easily accessible to our community.
- Review existing fraud and corruption prevention measures to

2030 Zero Emissions Target Initiatives:

- Improve business processes with a goal of reducing printing and energy consumption.
- Promotion of Working Digitally – Use of Corporate Systems.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	234	289	304
Materials & Services	4,837	4,188	2,570
Other Expenses	23	80	82
Total Expense	5,094	4,557	2,956
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	1,135	3,639	121
Other Income	0	0	0
Total Income	1,135	3,639	121
Net (Income)/Expense	3,959	918	2,835

Strategic Communications

Strategic Communications is responsible for:

- Developing relevant, timely and appropriate communications for internal and external stakeholders and enabling effective consultation and engagement activities
- Ensuring that internal communications suits the needs of staff and is provided in a format and channel suitable for the audience
- Ensuring that external communications are in plain English and utilised the channels, format and methods preferred by the audience
- Ensuring Community Engagement meets the requirements of the Local Government Act and follows the IAP2 guidelines
- Providing trusted and timely communications in an emergency

Key Initiatives:

- Refresh of internal communications and the intranet to increase readership of 'news', improve connection between departments (Get to Know Your Colleagues) and celebrate achievements to help with the retention of staff
- Communications with our community in plain English with opportunities for feedback and engagement through consultations, polls and other initiatives
- Review of internal and external communications frameworks and establishing a calendar of annual campaigns to ensure timely, relevant and appropriate levels of communications support to departments

2030 Zero Emissions Target Initiatives:

- Utilise online communications and new technologies to reduce the use of printed materials

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	1,095	1,275	569
Materials & Services	410	135	117
Other Expenses	0	0	0
Total Expense	1,506	1,410	687
Income			
Statutory Fees	0	0	0
User Charges	1	1	0
Grants & Contributions	13	0	0
Other Income	0	0	0
Total Income	14	1	0
Net (Income)/Expense	1,492	1,409	687

2.1 Community Leadership

Sustainable Development

Lead and manage Greater Shepparton City Council's Sustainable Development directorate.

Key Initiatives:

- Monitor the three key areas of the Sustainable Development Directorate

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	283	336	361
Materials & Services	26	21	18
Other Expenses	0	0	0
Total Expense	309	358	379
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	309	358	379

Technology and Business Transformation

The unit provides all business software, technical infrastructure and cyber security across all sites ensuring Council's ability to deliver effective services to the community.

Key Initiatives:

- Cyber Security - Sentinel implementation
- Security - Adding Data Cabinets to secure infrastructure
- Fix point to point DR Failover - DRC to Welsford Street

2030 Zero Emissions Target Initiatives:

- Replacing OrgPlus with a cloud (SaaS) program.
- Migrating Magiq Performance to a SaaS model.
- Upgrading Pinforce to a SaaS model.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	1,191	1,367	1,539
Materials & Services	2,420	3,606	3,988
Other Expenses	70	31	26
Total Expense	3,681	5,003	5,553
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	9	0	0
Other Income	0	3	0
Total Income	9	3	0
Net (Income)/Expense	3,672	5,000	5,553

Service Performance Outcomes

The following indicator outlines how we intend to measure achievement of the Leadership and Governance service objectives.

Service	Indicator	Performance Measure	Computation
Corporate 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.

2.2 Social Responsibility and Wellbeing

We will support the mental and physical health and wellbeing of all in our community, ensuring universal access to information, services, housing, healthcare and learning opportunities.

Animal Management

Supports the community through provision of a number of services that support our animal community and its owners and regulate the municipality through Council's Community Living Local Law #1 and other state legislation. These regulatory functions, governed by several Acts, are delivered to ensure a harmonious Greater Shepparton community and include:

- Animal registration and renewal, permit development and property checks to ensure responsible pet ownership for cats and dogs
- Monitoring and administering Animal Business Registrations
- Managing the Animal Shelter operations for the community working towards optimal rehouse
- Management of customer enquiries, including investigations, infringements, warnings and prosecutions for non-compliance with the Domestic Animals Act

Key Initiatives:

- Conduct campaigns to increase animal adoption rates
- Conduct campaigns to increase animal registrations
- Continue the New Animal Shelter Facility project
- Investigate and prosecute serious animal management offences

2030 Zero Emissions Target Initiatives:

- Conduct energy audit at the Animal Shelter
- Use sustainable waste disposal methods at the Animal Shelter

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	1,284	1,351	1,519
Materials & Services	858	884	895
Other Expenses	0	0	0
Total Expense	2,141	2,235	2,414
Income			
Statutory Fees	467	541	561
User Charges	156	167	194
Grants & Contributions	0	16	2
Other Income	0	0	0
Total Income	623	725	757
Net (Income)/Expense	1,518	1,509	1,656

Arboriculture Services

Arboriculture Services is responsible for:

- Delivering the management and maintenance services for all trees on the Council managed property
- Maintaining electrical line clearance in declared areas of Shepparton, Mooroopna and Tatura

Key Initiatives:

- Undertake proactive and reactive pruning based on internal audits and customer enquiries to Australian standards.
- Audit and oversee the pruning program for electrical line clearance in the GSCC responsible areas as part of the Electrical Line Clearance Regulations 2020.
- Deliver the annual tree planting program in conjunction with the Urban Forest Strategy planting a minimum of 1500 trees per annum

2030 Zero Emissions Target Initiatives:

- Use of battery operated equipment
- Continue use of electric truck to water planted trees
- Renew equipment with electric/battery operated where appropriate

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	532	579	625
Materials & Services	1,430	1,334	1,004
Other Expenses	0	0	0
Total Expense	1,962	1,913	1,629
Income			
Statutory Fees	0	0	0
User Charges	10	0	0
Grants & Contributions	0	0	0
Other Income	29	8	0
Total Income	39	8	0
Net (Income)/Expense	1,923	1,905	1,629

2.2 Social Responsibility and Wellbeing

Building Maintenance

Maintenance of Council owned and controlled buildings to support service delivery to citizens, to community groups and organisations, and ensure safety of staff and users through full compliance with building code regulations.

Key Initiatives:

- Spend analysis on maintenance work to ensure best value is being obtained
- Implementation of cleaning contract and higher level of management and audits to ensure accountability
- Investigations on planned maintenance vs reactive to better manage budgets

2030 Zero Emissions Target Initiatives:

- Work with the Sustainability team to ensure continual phase out of Gas within Council owned assets
- Ensure contractors engaged have a sufficient Zero Emissions plan
- Upgrade HVAC system at Council Offices and DRC - greener options
- Increase sustainable procurement

	Actual	Forecast	Budget
	2022/23	2023/24	2024/25
Expense	\$'000	\$'000	\$'000
Employee	527	446	499
Materials & Services	3,518	2,932	3,264
Other Expenses	0	0	0
Total Expense	4,045	3,377	3,763
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	148	397	331
Total Income	148	397	331
Net (Income)/Expense	3,897	2,980	3,432

Building Services

The administration and enforcement of the building regulations under Section 212 of the Building Act 1993 to provide an efficient system for issuing building permits.

Key Initiatives:

- Ensure building permits are issued in a timely manner.

2030 Zero Emissions Target Initiatives:

- Ensure buildings meet the required energy ratings.

	Actual	Forecast	Budget
	2022/23	2023/24	2024/25
Expense	\$'000	\$'000	\$'000
Employee	710	864	428
Materials & Services	212	238	787
Other Expenses	0	0	0
Total Expense	921	1,102	1,215
Income			
Statutory Fees	280	231	269
User Charges	391	355	440
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	671	586	709
Net (Income)/Expense	250	516	506

2.2 Social Responsibility and Wellbeing

Community Facilities

Appropriately administer the use of the Riverside Plaza Peter Copolous Community Room.

Key Initiatives:

- Redefine the appropriate use of the community facility
- Ensure community groups have access to a suitable facility which is maintained professionally

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	0	0	0
Materials & Services	21	22	18
Other Expenses	0	0	0
Total Expense	21	22	18
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	1	1	0
Total Income	1	1	0
Net (Income)/Expense	20	20	18

Community Management

Lead and manage Greater Shepparton City Council's Community directorate.

Key Initiatives:

- Monitor the four key areas of the Community Directorate, and emergency management

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	358	329	589
Materials & Services	91	343	480
Other Expenses	0	0	0
Total Expense	449	672	1,069
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	1,016	0	0
Other Income	0	0	0
Total Income	1,016	0	0
Net (Income)/Expense	(567)	672	1,069

2.2 Social Responsibility and Wellbeing

Community Strengthening

Builds strong, sustainable and resilient communities across the Greater Shepparton. This includes the functions of: Community Development, Community Planning, Community Engagement, Volunteer Development, Community Safety, Festive Program, Grant Programs, Community Asset Committees, School Crossing, community led projects, Community Leadership Program, CCTV, Gender Equity and support of Neighbourhood Houses, Men's Sheds and other Community Group partnerships.

Key Initiatives:

- Deliver the Free From Violence Local Government Program.
- Support the delivery of the Gender Equality Action Plan including increased awareness and education both internally and externally.
- Promote Community Planning, internally and externally, to drive community led priorities and decision making.

2030 Zero Emissions Target Initiatives:

- All grants programs have criteria around environmental considerations and sustainability.
- All festive decorations to be environmentally friendly, sustainable and using renewable power sources.
- Support sustainability audits of community facilities.

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	1,563	1,522	1,652
Materials & Services	1,148	925	815
Other Expenses	0	0	0
Total Expense	2,711	2,447	2,467
Income			
Statutory Fees	0	0	0
User Charges	5	0	0
Grants & Contributions	434	370	294
Other Income	6	2	0
Total Income	446	372	294
Net (Income)/Expense	2,266	2,075	2,173

Community Wellbeing Management

Leads, manages and oversees the successful delivery of all functions of the Community Wellbeing Department. Also provides financial support to five Neighbourhoods Houses, Greater Shepparton Foundation, Shepparton Family Financial Services, Headspace, Community Accessibility and Food Share Shepparton.

Key Initiatives:

- Strengthen partnerships with funded bodies and community partners
- Strengthen cross organisational relationships and awareness of trends and priorities in community.
- Build capacity of department to respond to emergencies and community recovery.

2030 Zero Emissions Target Initiatives:

- Source environmentally friendly, sustainable and recyclable products across the department.
- Educate community partners around Zero Emissions targets.

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	273	232	196
Materials & Services	81	54	8
Other Expenses	0	0	0
Total Expense	354	287	204
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	46	0	0
Total Income	46	0	0
Net (Income)/Expense	307	287	204

2.2 Social Responsibility and Wellbeing

Diversity

Establishes and strengthens community partnerships, delivers on key strategies and action plans and develops initiatives and projects which place value on diversity.

This includes the functions of: Access and Inclusion, including support and management of the Disability Advisory Committee (DAC), Positive Ageing, including support and management of the Positive Ageing Advisory Committee (PAAC), Women's Charter Advisory Committee, LGBTIQ+ Advisory Committee, Grant Programs, Aboriginal Engagement, including Reconciliation, Youth Development and Multicultural Development.

Key Initiatives:

- Deliver priorities of the Greater Shepparton Reconciliation Action Plan
- Deliver priorities of the Greater Shepparton Universal Access and Inclusion Plan
- Deliver priorities of the Greater Shepparton Positive Ageing Strategy

2030 Zero Emissions Target Initiatives:

- Partner with youth led initiatives and groups that lead change around climate and the environment.
- Provide education to Advisory Committees and seek opportunities to reduce waste or include environmental initiatives into annual implementation plans.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	630	687	741
Materials & Services	246	280	331
Other Expenses	0	0	0
Total Expense	876	967	1,072
Income			
Statutory Fees	0	0	0
User Charges	10	15	6
Grants & Contributions	74	38	56
Other Income	20	1	0
Total Income	104	54	62
Net (Income)/Expense	772	912	1,010

Early Childhood Education

Early Childhood Education is responsible for:

- Providing high quality education and care for children from birth to school entry in specialist/purpose built facilities
- Working towards best outcomes for all children and their families in our community
- Providing the benchmark of quality services in the municipality
- Implementation of actions in the Best Start Municipal Early Years Plan
- Delivery of supported parent playgroups and parenting support initiatives.
- Delivery of programs to support culturally and linguistically diverse families to access early childhood services

Key Initiatives:

- Undertake planning to incorporate the requirements of the State Governments initiatives under the Best Start Best Life program.
- Work with community and private providers to ensure accessibility to appropriate education and care services to all families within the municipality
- Support staff across services to pursue higher qualifications to meet the requirements of early childhood education and care

2030 Zero Emissions Target Initiatives:

Early Childhood Education and Care services use role modelling and inquiry education to support children's knowledge of environmentally sound practices. Children learn by observing educators and their peers practicing good habit and by being encouraged to adopt these habits. In turn, children take home positive information and habits to be adopted in their home environment

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	9,784	10,497	11,836
Materials & Services	1,634	1,454	1,459
Other Expenses	0	6	6
Total Expense	11,417	11,956	13,301
Income			
Statutory Fees	0	0	0
User Charges	1,725	1,328	2,777
Grants & Contributions	9,209	8,999	9,610
Other Income	41	1	0
Total Income	10,974	10,328	12,387
Net (Income)/Expense	443	1,628	914

2.2 Social Responsibility and Wellbeing

Emergency Management

Coordinate the Municipal Emergency Management Plan, including community recovery, and sub plans. Develop and maintain Council's emergency management capacity and capability. Alongside key agencies, provide leadership to the Municipal Emergency Management Planning Committee.

Key Initiatives:

- Implement actions identified in October 2022 and January 2024 after action reviews to continuously strengthen Council's emergency management arrangements.
- Continued rollout of the '72 hours - What are you going to do?' emergency preparedness campaign among Greater Shepparton's diverse communities.
- In partnership with local communities, enhance emergency management planning and resilience within towns and communities.

2030 Zero Emissions Target Initiatives:

Council is strengthening its existing emergency management arrangements to build resilience to future emergencies, in the context of a changing climate. Reduction of print-based information and increased use of digital channels to share information about emergencies. Print materials distributed to community members who most need it.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	688	467	843
Materials & Services	2,959	255	1,069
Other Expenses	0	0	0
Total Expense	3,647	722	1,911
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	4,569	166	495
Other Income	0	0	0
Total Income	4,569	166	495
Net (Income)/Expense	(922)	556	1,416

Environmental Health

Environmental Health team carries out Regulatory functions governed by several Acts and Regulations and various Health Promotion activities:

- Food premises registration and inspection, food sampling and investigation of complaints and outbreaks
- Health premises registration and inspection of accommodation and hair/beauty and skin penetration businesses
- Investigation of nuisances defined under the Public Health and Wellbeing Act 2008
- Caravan Park registration and inspection
- Septic tank permits for new and alterations to systems for dwellings and small industrial
- Tobacco Act 1987
- Immunisation programs
- Infectious Disease prevention programs
- Syringe containers provided to persons with diabetic/medical needs

Key Initiatives:

- Implement actions identified in the On-site Wastewater Management Plan
- Review and enhance service delivery and staffing of Council's immunisation program
- Undertake service review to incorporate changes to State Government systems and legislation to ensure compliance with statutory functions.

2030 Zero Emissions Target Initiatives:

- Assist in the education of food businesses about diversion of food waste to green waste collection.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	1,120	1,322	1,499
Materials & Services	148	225	127
Other Expenses	0	0	0
Total Expense	1,268	1,547	1,626
Income			
Statutory Fees	425	480	488
User Charges	14	10	22
Grants & Contributions	413	81	110
Other Income	0	0	0
Total Income	853	572	621
Net (Income)/Expense	415	975	1,006

2.2 Social Responsibility and Wellbeing

Healthy Community Programs

Develop, review and implement the Municipal Public Health and Wellbeing Plan. Delivery of a range of programs, activities and sports development initiatives that promote increased physical, nutritional and mental health; including Activities in the Park, VicHealth Local Government Partnership Program and Sports Hall of Fame.

Key Initiatives:

- Plan, consult and develop the Municipal Public Health and Wellbeing Plan.
- Strengthen partnership with VicHealth Local Government Partnerships Program and alignment to organisational priorities.
- Deliver an Activities in the Park program that provides opportunity for all people within community to engage in social, physical, nutritional and mental health activities.

2030 Zero Emissions Target Initiatives:

- Purchase sustainable and environmentally friendly products and equipment.
- Prioritise promotion of services electronically with minimal printed products.
- Promote Zero Emissions Targets and environmentally friendly solutions with partners and contractors.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	221	339	334
Materials & Services	271	186	296
Other Expenses	0	0	0
Total Expense	493	525	630
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	81	82	100
Other Income	0	15	11
Total Income	81	97	111
Net (Income)/Expense	412	428	520

Indoor Sports

Daily operations and maintenance of the Shepparton Sports Stadium, Tatura Community and Activity Centre, VISY centre and the lease of the Mooroopna Sports Stadium.

Key Initiatives:

- Work with user groups to build memberships and participation numbers for the indoor sports at our facilities.
- Continue to increase participation across stadium sports with the integration of Visy Stadium into the model of service delivery.
- Work with internal and external stakeholders to develop designs for facility redevelopments and/upgrades and continue advocacy for funding

2030 Zero Emissions Target Initiatives:

- Raise awareness of the stadiums PV solar system and the benefits of energy reduction for the facility.
- Ensure sustainable design strategies are included into any future new projects or upgrades for Indoor Sports Facilities.
- Focus on diverting recyclables from the waste stream.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	202	261	282
Materials & Services	99	134	131
Other Expenses	0	0	0
Total Expense	300	395	413
Income			
Statutory Fees	0	0	0
User Charges	257	331	367
Grants & Contributions	0	0	0
Other Income	32	31	30
Total Income	289	361	397
Net (Income)/Expense	11	34	15

2.2 Social Responsibility and Wellbeing

Landscaping and Native Open Space

Delivery of horticultural maintenance to native open space areas, water bodies, wetlands and road side reserves. Includes provision of all infrastructure, landscaping and irrigation system maintenance services to the Parks, Sport and Recreation Department. Infrastructure includes playground, lighting and furniture maintenance.

Key Initiatives:

- Undertake proactive and reactive maintenance on Council assets including irrigation systems, playground equipment, park furniture and shared paths to ensure longevity of assets
- Deliver the annual gravel path renewal program
- Timely maintenance of assets undertaken to ensure minimal disruption to services

2030 Zero Emissions Target Initiatives:

- Renew equipment with electric/battery operated where appropriate
- Procurement of sustainable and recycled materials where possible
- Actively assess vehicle and plant usage to minimise emissions

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	561	583	596
Materials & Services	414	359	449
Other Expenses	0	0	0
Total Expense	975	943	1,045
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	3	0	0
Total Income	3	0	0
Net (Income)/Expense	973	943	1,045

Library

The Greater Shepparton City Council is a member of the Goulburn Valley Regional Library Corporation (GVRLC) which delivers a range of library and other services including outreach programs. GVRLC is a separate Corporation and is contracted to provide library services within the borders of the Greater Shepparton City Council, Moira Shire and Strathbogie Shire.

Key Initiatives:

- Promote library services throughout the organisation and community as place for community usage
- Strengthen partnerships with the Library Corporation as a key to develop and deliver their services

2030 Zero Emissions Target Initiatives:

- Encourage library corporation to source recyclable, sustainable and environmentally products.
- Identify opportunities to complete sustainability audits on Library facilities.

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	0	0	0
Materials & Services	1,770	1,808	1,855
Other Expenses	0	0	0
Total Expense	1,770	1,808	1,855
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	1,770	1,808	1,855

2.2 Social Responsibility and Wellbeing

Maternal and Child Health

Maternal and Child Health is responsible for:

- Delivering State Government Key Ages and Stages schedule of developmental checks for children from birth to school entry
- Providing support and education to parents in the early years of their children's lives

Key Initiatives:

- Further developing the staff base with the adoption of three Maternal and Child Health students. These students will be supported financially and professionally to build our quality workforce
- With an expanded staff base, fully adopt the recent expansions of the Maternal and Child Health service: sleep and settling program; family violence support; extended key age and stage visits for four and eight week visits and four and eight month visits; and breastfeeding support
- Support the rollout of Child Information Sharing Scheme across other parts of Council. Further develop internal and external partnerships to enable realisation of the full benefits of Chid Link.

2030 Zero Emissions Target Initiatives:

- Maternal and Child Health provide positive role modelling and support to families to adopt affirmative practices within their homes

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	1,505	1,403	2,216
Materials & Services	67	79	60
Other Expenses	3	3	0
Total Expense	1,574	1,484	2,276
Income			
Statutory Fees	0	0	0
User Charges	3	3	2
Grants & Contributions	1,280	1,320	1,378
Other Income	4	0	0
Total Income	1,287	1,323	1,380
Net (Income)/Expense	287	162	896

Parks

Delivery of horticultural maintenance services to parks, road reserves, public open spaces, aquatic facilities and childcare centres.

Key Initiatives:

- Reviewing of development plans to ensure consistency with other Public Open Spaces offered within the community
- Ensure Infrastructure is provided at development stage to avoid community requests in the future
- Provide high quality Public Open Space that makes a positive statement about the community

2030 Zero Emissions Target Initiatives:

- Implementation of electric/battery operated horticulture equipment
- Procurement of sustainable and recycled materials where appropriate
- Renewal of Public Open Space lighting to LED

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	2,934	2,830	3,118
Materials & Services	2,075	2,179	2,186
Other Expenses	0	0	0
Total Expense	5,009	5,009	5,304
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	20	0
Other Income	67	36	33
Total Income	67	56	33
Net (Income)/Expense	4,942	4,954	5,271

2.2 Social Responsibility and Wellbeing

Performing Arts and Conventions

Performing Arts and Conventions is responsible for:

- Enhancing the liveability of the area by presenting a rich and diverse program of touring arts and entertainment, enabling residents to experience the same calibre of national and international shows available in major cities
- Nurturing cultural creativity in the Greater Shepparton and encouraging community participation in the performing arts (Participation is achieved through supporting local performing arts organisations with a range of partnership arrangements and assisting them to develop skills in performing arts practice)
- Promoting the Riverlinks Venues of Eastbank and Westside as facilities for commercial and social functions, strengthening the economic and community life of the Greater Shepparton

Key Initiatives:

- Restoring Riverlinks as the regions best Arts, Entertainment and Convention Centre
- Riverlinks Service Review
- Working with the community to build up connections with key stakeholders in the liveability of Shepparton as a Creative City

2030 Zero Emissions Target Initiatives:

- Working with Sustainability to reduce electrical usage and remove where possible gas appliances.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	1,596	1,447	1,584
Materials & Services	755	820	848
Other Expenses	45	0	0
Total Expense	2,396	2,267	2,432
Income			
Statutory Fees	0	0	0
User Charges	714	720	824
Grants & Contributions	125	125	125
Other Income	99	130	140
Total Income	938	975	1,089
Net (Income)/Expense	1,458	1,292	1,342

Public Toilet and CBD Maintenance

Delivery of cleaning and maintenance services to public toilets, the Mall and central business districts in town and suburbs.

Key Initiatives:

- Program hard surface cleaning of walkways in twice a year
- Daily cleaning of Maude Street Mall and high use public toilets to present GSCC amenities to the highest possible standard at all times
- Respond to customer complaints within reasonable timeframes in the delivery of this service

2030 Zero Emissions Target Initiatives:

- Implement the use of environmentally friendly and septic safe chemicals, detergents and consumables
- Use of toilet paper and hand towels made from recycled paper
- Use of LED lighting and sensors to limit use of electricity

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	329	375	356
Materials & Services	162	186	181
Other Expenses	0	0	0
Total Expense	491	561	536
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	491	561	536

2.2 Social Responsibility and Wellbeing

Regional Aquatic Centre

Regional Aquatic Centre (Aquamoves) is responsible for:

- The daily operation and management of Greater Shepparton's regional aquatic centre and gym
- Delivering a wide range of group fitness, gym and aquatic education programs

Key Initiatives:

- Review priority stages of the AQUAMOVES masterplan. Splashpark, Hydro Pool and Customer service area.
- Continue to re-establish membership and Learn to Swim participation toward Pre COVID19 levels

2030 Zero Emissions Target Initiatives:

- Develop a Emissions reduction plan for Aquamoves targeting gas and electricity consumption
- Review the effectiveness of the CoGen system at Aquamoves

	Actual	Forecast	Budget
	2022/23	2023/24	2024/25
Expense	\$'000	\$'000	\$'000
Employee	2,966	3,303	3,305
Materials & Services	1,293	1,454	1,427
Other Expenses	31	0	0
Total Expense	4,290	4,757	4,731
Income			
Statutory Fees	0	0	0
User Charges	2,198	2,859	3,070
Grants & Contributions	4	0	0
Other Income	46	91	38
Total Income	2,248	2,950	3,108
Net (Income)/Expense	2,043	1,808	1,624

Rural Outdoor Pools

Provision of seasonal swimming pools at Mooroopna, Merrigum and Tatura as well as financial support to the committee managed Murchison outdoor swimming pool.

Key Initiatives:

- Promote local rural pools as the place to be in Summer
- Develop, promote and deliver a suite of programs to attract visitation
- Review and update the Rural Pool Strategic Plan.

2030 Zero Emissions Target Initiatives:

- Identify water saving initiatives at each pool, for example vacuuming practices and backwashing regularity

	Actual	Forecast	Budget
	2022/23	2023/24	2024/25
Expense	\$'000	\$'000	\$'000
Employee	200	249	242
Materials & Services	145	147	143
Other Expenses	0	0	0
Total Expense	346	397	384
Income			
Statutory Fees	0	0	0
User Charges	89	85	87
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	89	85	87
Net (Income)/Expense	257	311	297

2.2 Social Responsibility and Wellbeing

Shepparton Art Museum

Support Shepparton Art Museum Ltd with annual operational funding and Board support through the agreed lease agreement, custodian agreement and funding agreement.

Key Initiatives:

- Contribute to the operations of the Shepparton Art Museum (SAM)

2030 Zero Emissions Target Initiatives:

- Through the lease agreement, manage a certified green star building

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	0	0	0
Materials & Services	2,139	2,270	2,355
Other Expenses	0	0	0
Total Expense	2,139	2,270	2,355
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	12	12	0
Total Income	12	12	0
Net (Income)/Expense	2,127	2,258	2,355

Sports Facilities

Delivery of horticultural maintenance services to sports fields and recreation reserves. This includes specialist turn management for high profile sports venues such as Deakin Reserve and Sports City Precinct as well as the day to day maintenance of more than 25 community sports facilities.

Key Initiatives:

- Continue to provide turf rehabilitation works to ensure turf surfaces are to the highest quality for the high level of competition
- Increase sports lighting to allow for more training facilities within our region
- Continue to improve turf surface at facilities underutilised to allow for more use casual use

2030 Zero Emissions Target Initiatives:

- Continued work into making all turf surfaces warm season grasses
- Implementation of electric/battery operated equipment where appropriate
- Change halogen oval lights over to LED

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	681	647	699
Materials & Services	552	529	465
Other Expenses	0	0	0
Total Expense	1,233	1,176	1,165
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	171	0	0
Other Income	0	0	0
Total Income	171	0	0
Net (Income)/Expense	1,062	1,176	1,165

2.2 Social Responsibility and Wellbeing

Sport, Recreation and Open Space Strategic Services

The delivery of strategic planning support services across Council to ensure high quality and well planned facilities and services meet community needs now and into the future.

Key Initiatives:

- Continue to implement "Our Sporting Future" funding program
- Continue to implement Council's Sport 2050 Plan
- Implement the State Government's phased approach and meet the targets set for the Fair Access Policy

2030 Zero Emissions Target Initiatives:

- Prioritise facility design with high environmental sustainability energy ratings including solar for pavilions and water saving initiatives
- Re-use of materials during construction either onsite or another location
- Ensure designs are adaptable to future technologies and include LED lighting

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	757	664	771
Materials & Services	255	203	204
Other Expenses	10	10	10
Total Expense	1,021	877	985
Income			
Statutory Fees	0	0	0
User Charges	173	182	194
Grants & Contributions	0	0	0
Other Income	25	41	34
Total Income	197	223	228
Net (Income)/Expense	824	654	757

2.2 Social Responsibility and Wellbeing

Service Performance Outcomes

The following indicators outline how we intend to measure achievement of the Social service objectives.

Service	Indicator	Performance Measure	Computation
Maternal and Child Health (MCH)	Participation	Participation in MCH key ages and stages visits. (Percentage of children attending the MCH key ages and stages visits).	$(\text{Number of actual MCH visits} / \text{Number of expected MCH visits}) \times 100$
Maternal and Child Health	Participation	Participation in MCH key ages and stages visits by Aboriginal children. (Percentage of Aboriginal children attending the MCH key ages and stages visits)	$(\text{Number of actual MCH visits for Aboriginal children} / \text{Number of expected MCH visits of Aboriginal children}) \times 100$
Libraries	Participation	Active Library members. (Percentage of the municipal population that are active Library members).	$(\text{Number of active library members} / \text{Municipal population}) \times 100$
Pool Facilities (Regional Aquatic Centre)	Utilisation	Utilisation of pool facilities (The number of visits to pool facilities per head of municipal population).	$\text{Number of visits to pool facilities} / \text{Municipal population}$
Animal Management	Health and Safety	Animal management prosecutions (Number of successful animal management prosecutions).	Number of successful animal management prosecutions
Food Safety (Environmental Health)	Health and Safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council).	$(\text{Number of critical and Major non-compliance notifications about a food premises followed up} / \text{Number of critical non-compliance notifications and major non-compliance about food premises}) \times 100$

2.3 Vibrant and Diverse Economy

We will drive the visitor economy by growing visitor experiences and major events that provide employment and other opportunities to the community. Our economic development will focus on establishing a strong, adaptive, sustainable and thriving region supported by agriculture and a diverse range of industries.

Business and Industry Development

Identifies opportunities to retain, diversify and grow existing businesses and jobs. Encourages new investment in Greater Shepparton. Ensures a sufficient supply of skilled labour is available to support economic growth and industry development. Lobbies other tiers of government for assistance to provide infrastructure and services commensurate with a growing regional municipality.

Key Initiatives:

- Advocate for State and Federal Government investment within the region along with continuing efforts towards proactive investment attraction
- Continue to activate our CBD and small towns.
- Manage the Designated Area Migration Agreement for the GV region to assist in addressing labour shortages

2030 Zero Emissions Target Initiatives:

- Continue to reduce paper usage where possible

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	802	1,044	1,140
Materials & Services	722	715	711
Other Expenses	0	0	0
Total Expense	1,524	1,759	1,850
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	58	441	338
Other Income	119	105	123
Total Income	177	546	461
Net (Income)/Expense	1,346	1,213	1,389

Business Centre

Promotes growth of business in the region by providing support with office accommodation, industrial space, business support, meeting facilities and training services. Providing these services at competitive rates enables businesses to minimise start-up costs, creating an impetus for entrepreneurialism and growth.

Key Initiatives:

- Continue to support new business start-ups and entrepreneurs by offering cost effective office space and light commercial sheds, with flexible tenancy arrangements
- Continue to provide a variety of small business workshops and a mentoring program to support new and existing businesses
- Continue to market our casual hire facilities.

2030 Zero Emissions Target Initiatives:

- Continue to use efficient watering systems and aircon units with auto power-off settings

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	209	209	207
Materials & Services	112	106	61
Other Expenses	0	0	0
Total Expense	321	315	268
Income			
Statutory Fees	0	0	0
User Charges	252	234	231
Grants & Contributions	45	45	0
Other Income	0	1	0
Total Income	297	280	231
Net (Income)/Expense	24	35	37

2.3 Vibrant and Diverse Economy

Events

The purpose of the Events Program is to:

- Promote Greater Shepparton as a vibrant destination to live, work, invest and host events
- Maximise visitation to the region, and increase length of stay through the development of sustainable events
- Position Greater Shepparton as a leading regional sports and major events destination
- Diversify the events base and leverage significance of arts and cultural assets i.e. new SAM, by supporting arts, food, cultural and music events
- Reduce economic leakage by presenting a range of diverse events to engage local audiences and attract visitation

Key Initiatives:

- Deliver, support and sponsorship to key annual and biannual events including, but not limited to, Shepparton Festival, International Dairy Week, Australian Football Skools Shepparton Cup (soccer), Spring Car Nationals, Greater Shepparton Junior Basketball tournament, New Years Eve Festival, Converge on the Goulburn and St Georges Road Food Festival.
- Deliver, support and sponsor new key visitation events to the region along with identifying events that can be secured via competitive bid processes.
- Continue to support community and civic events via grants, sponsorship, partnerships and Council operated and run events

2030 Zero Emissions Target Initiatives:

- Execute the single use plastic policy in line with Council and State Government policy at major events
- Encourage, plan and facilitate events with a focus on reducing the need for infrastructure that burns fuels (i.e. generators)

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	554	620	664
Materials & Services	1,672	1,360	1,520
Other Expenses	0	0	0
Total Expense	2,227	1,980	2,184
Income			
Statutory Fees	0	0	0
User Charges	306	337	361
Grants & Contributions	261	41	0
Other Income	19	17	17
Total Income	585	396	378
Net (Income)/Expense	1,641	1,584	1,806

2.3 Vibrant and Diverse Economy

KidsTown

Greater Shepparton's Regional Adventure Park and Playground (including The Connection) is a key contributor to regional tourism, as well as being a popular facility for local residents.

KidsTown provides over five acres of outdoor play space for children and families, with annual major events and programs to enhance visitor experiences.

Key Initiatives:

- Identify and commence planning for the renewal of key assets for compliance and in readiness for delivery.
- Continue to build participation with a focus on programming in partnership with stakeholders such as Activities in the Park and Kiwanis.

2030 Zero Emissions Target Initiatives:

- Through partnering with Activities in the Park, raise awareness of climate change and resource management as part of activities at the playground
- Focus on diverting recyclables from the waste stream
- Design programs and activities that are resource efficient

	Actual	Forecast	Budget
	2022/23	2023/24	2024/25
Expense	\$'000	\$'000	\$'000
Employee	208	212	260
Materials & Services	108	117	131
Other Expenses	0	0	0
Total Expense	316	329	391
Income			
Statutory Fees	0	0	0
User Charges	126	140	163
Grants & Contributions	2	3	3
Other Income	13	19	20
Total Income	141	161	186
Net (Income)/Expense	175	168	206

Saleyards

Develop and maintain the Shepparton Regional Saleyards as a state-of-the-art selling facility.

Key Initiatives:

- Investigate and implement recommendations from Saleyards strategic review
- Continue to make safety and efficiency improvements with the managing contractors operation of the Saleyard
- Implement Saleyards software improvements

2030 Zero Emissions Target Initiatives:

- Continue to explore option for increased Solar generation at the Saleyards
- Review energy efficiency and explore options to reduce emissions

	Actual	Forecast	Budget
	2022/23	2023/24	2024/25
Expense	\$'000	\$'000	\$'000
Employee	0	0	0
Materials & Services	1,018	1,084	1,044
Other Expenses	0	0	0
Total Expense	1,018	1,084	1,044
Income			
Statutory Fees	0	0	0
User Charges	1,149	1,392	1,280
Grants & Contributions	0	0	0
Other Income	43	43	46
Total Income	1,192	1,435	1,326
Net (Income)/Expense	(173)	(351)	(281)

2.3 Vibrant and Diverse Economy

Tourism

Purpose of Tourism is to:

- Promote Greater Shepparton as a vibrant destination specifically targeting visiting family and friends, leisure, sports, cultural and business markets as guided by the Economic Development, Visitor Economy and Major Events Strategy and new destination brand strategy
- Raise the profile of the Tourism Industry in the region as a significant contributor to the local economy
- Maximise visitation to the region, and increase length of stay through the provision of quality visitor services and supporting the development of sustainable attractions, events and experiences
- Leverage significant private and public investment in the Visitor economy i.e. new SAM, Museum of Vehicle Evolution (MOVE), Maude St Mall redevelopment, Australian Botanic Gardens, Acarida Fish Hatchery and shared path network and trail connections

Key Initiatives:

- Implement the marketing activity plan on the roll-out of new Destination Brand: Shepparton and Goulburn Valley
- Maximise length of stay and convert day-trippers to overnight stays through the development and promotion of curated touring packages and itineraries in partnership with key attractions and industry. Leverage itineraries to maximise visitation to major events on the 24/25 calendar
- Continue to support the implementation of the Goulburn Region Tourism Partnership project

2030 Zero Emissions Target Initiatives:

- Prioritise digital as the primary format for distribution of council produced marketing collateral. Review printing and distribution plans of internally produced brochures and paper marketing materials, and commit to a reduced print volume and frequency.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	571	589	612
Materials & Services	414	530	514
Other Expenses	0	0	0
Total Expense	986	1,119	1,125
Income			
Statutory Fees	0	0	0
User Charges	83	95	95
Grants & Contributions	0	0	0
Other Income	98	1	2
Total Income	181	96	97
Net (Income)/Expense	804	1,023	1,029

2.3 Vibrant and Diverse Economy

Engineering and Assets Operations

Facilitate asset management planning through the provision of accurate, timely and meaningful asset information. This enables the effective management of infrastructure based on its condition to support the delivery of services to the community.

Key Initiatives:

- Improve understanding of Sustainable Asset Management around the organisation, with a series of presentations and workshops
- Improve the asset management processes for development of sustainable asset renewal programs
- Deliver bridge and culvert Category 2 condition assessments in-house, by providing training for three staff. This will bring saving in requiring less consultant to complete the assessments.

2030 Zero Emissions Target Initiatives:

- Continued review of drainage pump station energy use and identify opportunities to reduce usage and therefore reduce emissions.

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	1,123	1,134	1,295
Materials & Services	268	507	524
Other Expenses	17	49	50
Total Expense	1,408	1,690	1,869
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	17	0	0
Other Income	173	150	170
Total Income	190	150	170
Net (Income)/Expense	1,218	1,540	1,699

Victoria Lake Caravan Park

Victoria Lake Holiday Park is a Council owned Caravan Park facility which was up until 2013 leased to a private business.

Key Initiatives:

- Continue to pursue the land purchase for VLP caravan park land, then progressing the long term lease EOI process.
- Analysis of efficiency and cost savings opportunities at the caravan park

2030 Zero Emissions Target Initiatives:

- Consideration of the energy efficiency of the caravan park in the plan for the current maintenance and the long term lease of the site.

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	0	0	0
Materials & Services	473	538	436
Other Expenses	0	0	0
Total Expense	473	538	436
Income			
Statutory Fees	0	0	0
User Charges	159	305	361
Grants & Contributions	0	363	0
Other Income	0	0	0
Total Income	159	668	361
Net (Income)/Expense	314	(130)	75

2.3 Vibrant and Diverse Economy

Service Performance Outcomes

The following indicator outlines how we intend to measure achievement of the Economic service objectives.

Service	Indicator	Performance Measure	Computation
Economic Development (Business and Industry Development)	Economic Activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	(Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year) x 100

2.4 Infrastructure and Technology

We will focus on the planning of our region's requirements to enable delivery to meet the current and future needs of the community.

Aerodrome

Provides ongoing maintenance and operations of the Shepparton Aerodrome. The Shepparton Aerodrome provides Shepparton and the regional community with the provision of air ambulance transport, charter flights, commercial pilot training and recreational flying.

Key Initiatives:

- Review current work practices and find efficiencies within the department
- Investigate use of internal resources for some maintenance service instead of external contractors
- Utilise in house resources to deliver maintenance programs - example grass slashing and line marking

2030 Zero Emissions Target Initiatives:

- Investigate the use of recycled materials for undertaking infrastructure maintenance - particularly sealed road materials
- Actively assess vehicle and plant usage to minimise emissions

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	0	0	0
Materials & Services	240	127	118
Other Expenses	12	0	0
Total Expense	252	127	118
Income			
Statutory Fees	0	0	0
User Charges	30	61	62
Grants & Contributions	0	0	0
Other Income	53	66	68
Total Income	82	126	130
Net (Income)/Expense	169	1	(12)

Development Team

Development Team is responsible for:

- Working closely with the developers and the Council's Planning Department to facilitate land use & development across the municipality through the planning permit process
- Undertaking technical reviews of development proposals which are guided by the standards and procedures set out in the Council's Infrastructure Design Manual

Key Initiatives:

- Provide ARRB Road Design Training for development engineers to improve our in-house understanding of Road Pavement Quality Standards and Construction requirements for new developments.
- Investigate opportunities for efficiencies with the pathway system and process for design and planning permit review referrals
- Refine the design review process to ensure consistency across Council assets.

2030 Zero Emissions Target Initiatives:

- Engage Developers to advise on the design, construction materials, methodology and constructability. These should be reflected in the design plans and reports, schedule of quantities, cost estimate and for tender documentation.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	381	625	603
Materials & Services	746	710	213
Other Expenses	0	0	0
Total Expense	1,127	1,335	815
Income			
Statutory Fees	0	40	33
User Charges	279	480	384
Grants & Contributions	342	75	75
Other Income	0	0	0
Total Income	622	595	492
Net (Income)/Expense	506	740	323

2.4 Infrastructure and Technology

Fleet and Stores

Manage Council’s plant and fleet to meet current and future needs in a cost effective and efficient manner. Manage Council’s stores, purchasing and material stock.

Key Initiatives:

- Doyle's Road Complex security improvement
- Draft a Portable and Attractive assets policy
- Draft an operational policy for internal ordering of materials.

Increase stock items to include all materials

2030 Zero Emissions Target Initiatives:

- Exchange 80% of councils small plant to EV equipment (blowers, mowers, snippers).
- Continue to transmission private use and pool vehicles to EV or PHEV's

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	628	578	667
Materials & Services	(2,667)	(1,919)	(2,556)
Other Expenses	0	0	0
Total Expense	(2,039)	(1,341)	(1,888)
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	99	120	120
Total Income	99	120	120
Net (Income)/Expense	(2,138)	(1,461)	(2,008)

Investigation and Design

Investigation Design is responsible for:

- Proactive planning, investigations and designs in a timely manner for the Council’s capital budget program
- Providing engineering technical support to the other Council departments in addition to overseeing parking infrastructure, road safety and traffic engineering on behalf of the Council

Key Initiatives:

- Develop and implement Mobility and Road Safety Strategy for Greater Shepparton
- Develop construction design packages for next 18 months working closely with Project Delivery Department to ensure an efficient delivery program, refining the design development process where required.
- Continue to develop strategic works programs for infrastructure upgrades and renewals, prioritising drainage, paths, traffic and road treatment upgrades to refine the 10 year capital infrastructure plan

2030 Zero Emissions Target Initiatives:

- Instruct all contractors, consultants and Council colleagues to ensure all investigation, design and construction projects explore extent of opportunities for zero or low carbon solutions.
- Engage ARRB to advise on the design, construction materials, methodology and constructability. These should be reflected in the design plans and reports, schedule of quantities, cost estimate and for tender documentation.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	784	871	904
Materials & Services	516	316	197
Other Expenses	0	0	0
Total Expense	1,300	1,187	1,101
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	0	0	0
Net (Income)/Expense	1,300	1,187	1,101

2.4 Infrastructure and Technology

Support and Compliance

The Support and Compliance Team provides administrative support to the whole Building Planning and Compliance Department and includes parking, local laws, planning and building compliance functions.

Key Initiatives:

- Implement measures in the Shepparton CBD Car Parking Strategy to encourage better utilisation of public carparks
- Conduct Swimming Pool Compliance activities
- Introduce incentives to increase enforcement of asset damage as part of building site enforcement

2030 Zero Emissions Target Initiatives:

- Ensure that public spaces and streets create an environment that encourages walking and pedestrian-friendly areas
- Develop wayfinding signage to encourage shoppers and workers to walk to their destination from public carparks

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	1,715	1,952	2,003
Materials & Services	1,097	1,442	1,143
Other Expenses	1,433	560	560
Total Expense	4,244	3,954	3,707
Income			
Statutory Fees	2,307	2,661	2,630
User Charges	871	1,226	1,699
Grants & Contributions	0	0	0
Other Income	26	21	17
Total Income	3,204	3,908	4,346
Net (Income)/Expense	1,041	46	(639)

Planning

Provide statutory planning, strategic planning and ongoing development facilitation services, and the administration and enforcement of the Greater Shepparton Planning Scheme.

Key Initiatives:

- Finalise the Kialla North and Kialla West Precinct Structure plans to realise additional future residential development
- Finalise the industrial structure plans to unlock future industrial areas in Lemnos, Mooroopna and Shepparton North
- Continue to develop and scope strategic transport projects across the municipality

2030 Zero Emissions Target Initiatives:

Create liveable neighbourhoods through the preparation of precinct structure plans, that are greener and provide for enhanced walking and cycling connections to reduce reliance on cars.

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	997	1,266	1,625
Materials & Services	1,600	2,503	2,120
Other Expenses	0	0	0
Total Expense	2,597	3,769	3,745
Income			
Statutory Fees	636	697	638
User Charges	54	62	102
Grants & Contributions	227	757	569
Other Income	15	16	8
Total Income	933	1,531	1,318
Net (Income)/Expense	1,664	2,238	2,427

2.4 Infrastructure and Technology

Projects Administration

Provide a consolidated approach across the Projects Delivery department.

Key Initiatives:

- To provide a consistent approach by utilising the standard templates and processes when dealing with contractual matters

2030 Zero Emissions Target Initiatives:

- Continue to implement and support strategies that help drive zero emissions within Council Project Delivery department

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	308	201	168
Materials & Services	77	9	2
Other Expenses	0	0	0
Total Expense	385	209	170
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	4	0	0
Total Income	4	0	0
Net (Income)/Expense	382	209	170

Projects Delivery

Coordinate the timely delivery of the Council's capital works program.

Key Initiatives:

- Develop a culture of collaboration within the organisation to delivery of capital works program
- Achievement of 90% capital budget spend
- Implement Project Management Framework through organisation.

2030 Zero Emissions Target Initiatives:

- Continue to implement strategies when delivering the capital works program that contribute to the 2030 Zero initiatives

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Expense			
Employee	0	0	0
Materials & Services	3,927	1,087	258
Other Expenses	0	0	0
Total Expense	3,927	1,087	258
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	1,401	689	4,081
Other Income	0	0	0
Total Income	1,401	689	4,081
Net (Income)/Expense	2,526	398	(3,823)

2.4 Infrastructure and Technology

Works

Provides maintenance and renewal of the local road network, footpath and shared path network to ensure transport productivity, local access, community amenity and road safety, in accordance with the Road Management Plan and agreed Service Levels.

Key Initiatives:

- Review current work practices and find efficiencies within the department
- Review Council's Road Management Plan
- Utilise in house resources to deliver maintenance programs and Capital Projects

2030 Zero Emissions Target Initiatives:

- Ensure small plant is changed over to battery powered where required
- Investigate the use of recycled materials for undertaking infrastructure maintenance

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
	\$'000	\$'000	\$'000
Expense			
Employee	4,116	3,899	4,706
Materials & Services	5,242	4,589	4,846
Other Expenses	0	0	0
Total Expense	9,359	8,488	9,552
Income			
Statutory Fees	41	0	0
User Charges	0	0	0
Grants & Contributions	336	15	15
Other Income	0	0	0
Total Income	377	15	15
Net (Income)/Expense	8,981	8,473	9,537

Service Performance Outcomes

The following indicators outline how we intend to measure achievement of the Built service objectives.

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision Making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)	(Number of VCAT decisions that upheld Council's decision in relation to a planning application / Number of decisions in relation to planning applications subject to review by VCAT) x 100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads

2.5 Environment and Climate Emergency

We will prioritise our environment and take urgent action to reduce emissions and waste in order to protect public health and create a region that mitigates and adapts to climate change.

Sustainability and Environment

The Sustainability and Environment Team are Council's change agents, and are responsible for:

- Facilitating sustainable environmental growth and development within Greater Shepparton
- Sustainability and climate change mitigation and adaptation
- Native vegetation retention and planting
- Integrated water management including sustainable water use and stormwater management
- RiverConnect, for education and connection with our riverine environment for the enjoyment of residents

Key Initiatives:

- Improve and implement better protections for Roadside Native Vegetation
- Increase education and support for Community Climate Action
- Embed Climate Action into Council Operations including through systems and training

2030 Zero Emissions Target Initiatives:

- Continue monitoring and reporting of corporate emissions
- Continue to refine emissions data
- Identify funding opportunities to support other teams to reduce emissions and reduce pressure on operational/capital budget
- Continue to work with partners and stakeholders to identify opportunities to reduce emissions for both council and the community
- Undertake Gas Elimination Audit of all small sites
- Continue to implement One Tree Per Child Program

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	738	818	798
Materials & Services	617	897	688
Other Expenses	0	0	0
Total Expense	1,355	1,715	1,486
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	90	174	182
Other Income	0	0	0
Total Income	90	174	182
Net (Income)/Expense	1,265	1,541	1,304

Resource Recovery

Provides for the reliable, effective, sustainable and affordable waste management services that meet community needs, protects public health and the environment. Also, provides the management and delivery of Council's waste services and facilities including landfills, resource recovery centres, kerbside services and public litter bins.

Key Initiatives:

- Convert Waste Management Strategy to Circular Economy Implementation Plan
- Efficient and effective utilisation of resource recovery infrastructure to facilitate landfill diversion objectives
- Promotion and education of a circular economy

2030 Zero Emissions Target Initiatives:

- Develop and implement Circular Economy Strategy to reduce community waste to landfill.
- Reduce waste to landfill from all council facilities; conduct regular waste audits at Council facilities to drive increased recycling and landfill diversion
- Identify complex products/waste items that are not easily recycled and develop tailored, fit for purpose solutions

	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Expense	\$'000	\$'000	\$'000
Employee	1,678	1,779	1,950
Materials & Services	13,854	15,804	15,947
Other Expenses	(8,519)	78	45
Total Expense	7,013	17,661	17,942
Income			
Rates and Charges	11,676	12,180	12,236
Statutory Fees	0	0	0
User Charges	7,713	5,879	6,589
Grants & Contributions	0	20	127
Other Income	231	114	214
Total Income	19,620	18,192	19,166
Net (Income)/Expense	(12,608)	(531)	(1,224)

2.5 Environment and Climate Emergency

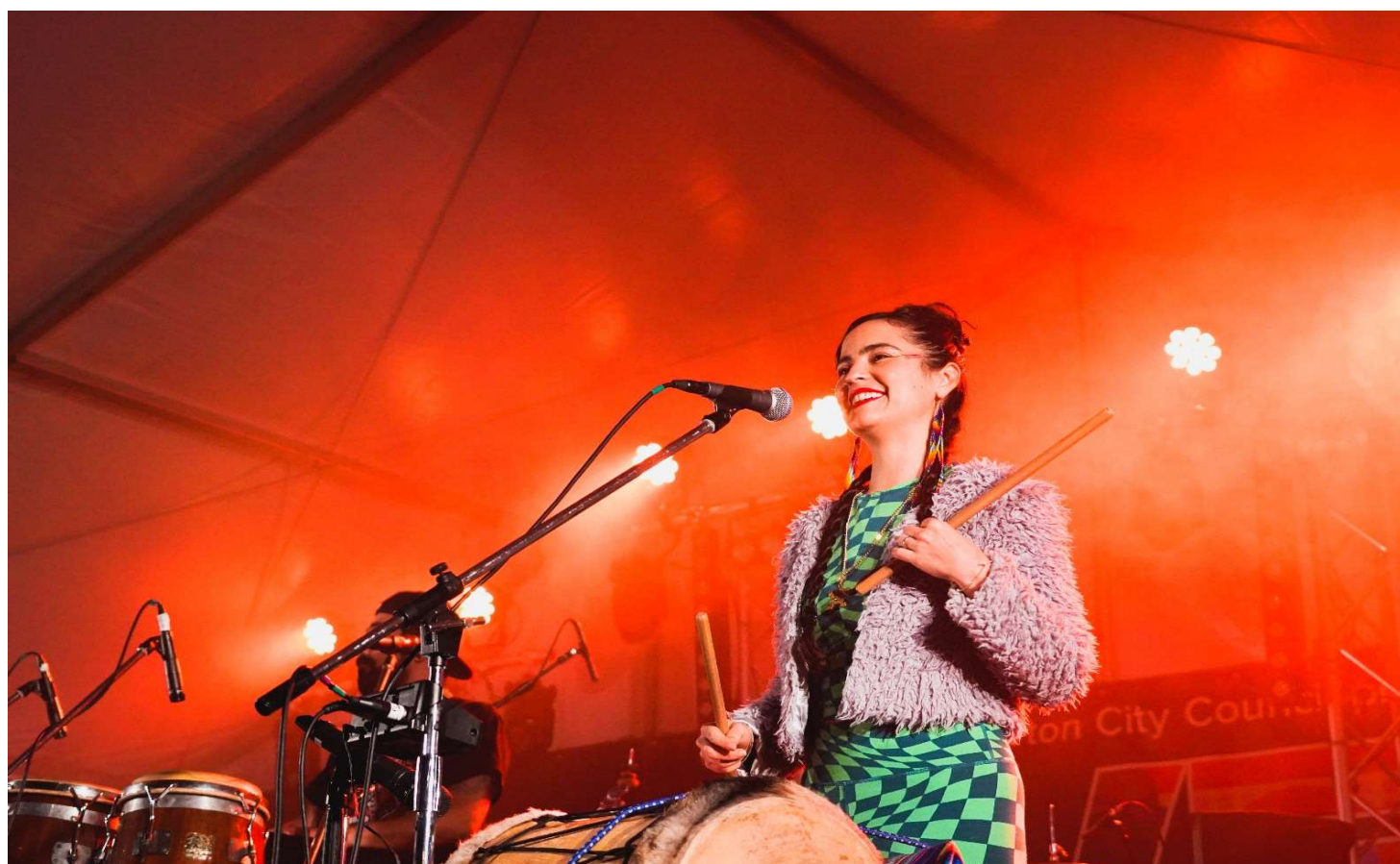
Service Performance Outcomes

The following indicator outlines how we intend to measure achievement of the Environment service objectives.

Service	Indicator	Performance Measure	Computation
Waste Collection (Waste and Resource Recovery)	Waste Diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage recyclables and green organics collected from kerbside bins that are diverted from landfill)	(Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins) x 100

2.6 Reconciliation with budgeted operating result

	Net Cost \$'000	Expenditure \$'000	Revenue \$'000
Community Leadership	5,254	20,248	14,994
Social Responsibility and Wellbeing	32,711	54,801	22,090
Vibrant and Diverse Economy	5,959	9,168	3,209
Infrastructure and Technology	7,075	17,577	10,502
Environment and Climate Emergency	12,316	19,429	7,112
Total services and initiatives	63,315	121,222	57,907
Expenses added in:			
Depreciation and Amortisation	41,584		
Finance Costs - Leases	2		
Deficit before funding sources	104,902		
Funding sources added in:			
Grants - Capital (Recurrent)	(2,033)		
Rates and Charges revenue	(83,759)		
Waste charge revenue	(12,236)		
Total funding sources	(98,028)		
Operating (surplus)/deficit for the year	6,874		
Less			
Capital grants (Non-Recurrent)	(17,624)		
Capital contributions	(1,386)		
Capital contributions - Non-Monetary	(11,812)		
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(27)		
(Surplus)/Deficit funds for the year	(23,975)		



3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/2025 has been supplemented with projections to 2027/2028.

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

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



Comprehensive Income Statement

For the four years ending 30 June 2028

	NOTES	Forecast				
		Actual	Budget	Projections		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.2	92,101	95,995	99,253	102,624	105,592
Statutory fees and fines	4.1.3	4,732	4,705	4,705	4,705	4,705
User fees	4.1.4	16,366	19,405	19,987	20,587	21,204
Grants - operating	4.1.5	13,599	30,140	31,494	29,968	31,067
Grants - capital	4.1.5	14,733	19,657	23,827	2,033	2,033
Contributions - monetary	4.1.6	5,076	2,222	3,056	1,744	2,082
Contributions - non-monetary	4.1.6	17,210	11,812	2,000	2,000	2,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(451)	27	9,067	206	469
Other income	4.1.7	3,199	2,821	3,381	2,222	2,246
Total income		166,564	186,784	196,770	166,088	171,399
Expenses						
Employee costs	4.1.8	56,636	61,396	62,929	65,132	67,412
Materials and services	4.1.9	59,434	58,037	58,620	53,078	55,130
Depreciation	4.1.10	40,314	41,012	41,880	43,312	44,360
Amortisation - intangible assets	4.1.12	450	450	450	450	450
Depreciation - right of use assets	4.1.11	123	123	0	0	0
Allowance for impairment losses		354	560	581	620	543
Borrowing costs	4.1.13	635	530	727	565	339
Finance costs - Leases		7	2	0	0	0
Other expenses		712	700	721	743	765
Total expenses		158,663	162,809	165,908	163,900	168,998
Surplus/(deficit) for the year		7,901	23,975	30,862	2,187	2,401
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods:						
Net asset revaluation gain /(loss)		32,694	36,271	34,560	37,747	38,642
Total comprehensive result		40,595	60,246	65,422	39,934	41,044

Balance Sheet

For the four years ending 30 June 2028

		Forecast			
		Actual	Budget	Projections	
	NOTES	2023/2024	2024/2025	2025/2026	2026/2027
		\$'000	\$'000	\$'000	\$'000
					2027/2028
					\$'000
Assets					
Current assets					
Cash and cash equivalents		20,289	14,381	15,033	14,919
Trade and other receivables		13,200	13,704	14,620	17,338
Other financial assets		15,000	10,500	8,000	8,000
Inventories		125	125	125	125
Non-current assets classified as held for sale		0	1,796	0	0
Other assets		1,723	1,723	1,723	1,723
Total current assets	4.2.3	50,337	42,229	39,501	42,105
Non-current assets					
Trade and other receivables		0	0	4,550	0
Investments in associates, joint arrangement and subsidiaries		1,872	1,872	1,872	1,872
Property, infrastructure, plant & equipment		1,378,989	1,454,234	1,509,890	1,545,693
Right of Use Assets	4.2.6	139	0	0	0
Intangible assets		36,061	35,611	35,161	34,711
Total non-current assets		1,417,061	1,491,717	1,551,473	1,582,276
Total assets	4.2.1	1,467,398	1,533,946	1,590,974	1,624,382
Liabilities					
Current liabilities					
Trade and other payables		9,596	9,842	10,050	9,777
Trust funds and deposits		6,047	6,047	6,047	6,047
Contract and other liabilities		250	0	0	0
Provisions		10,621	10,797	14,099	10,685
Interest-bearing liabilities	4.2.5	3,155	8,268	2,619	6,388
Lease Liabilities	4.2.6	133	0	0	0
Total current liabilities	4.2.3	29,802	34,954	32,814	32,897
Non-current liabilities					
Provisions		19,002	18,669	15,034	14,813
Interest-bearing liabilities	4.2.5	13,608	15,091	12,472	6,083
Lease Liabilities	4.2.6	0	0	0	0
Total non-current liabilities		32,610	33,760	27,506	20,896
Total liabilities	4.2.2	62,412	68,714	60,320	53,794
Net assets		1,404,986	1,465,232	1,530,654	1,570,588
Equity					
Accumulated surplus		537,906	561,881	592,743	594,930
Reserves		867,080	903,351	937,911	1,014,300
Total equity	4.2.4	1,404,986	1,465,232	1,530,654	1,570,588

Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024					
Balance at beginning of the financial year		1,364,391	530,005	834,386	0
Surplus/(deficit) for the year		7,901	7,901	0	0
Net asset revaluation gain/(loss)		32,694	0	32,694	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
Balance at end of the financial year		1,404,986	537,906	867,080	0
2025					
Balance at beginning of the financial year		1,404,986	537,906	867,080	0
Surplus/(deficit) for the year		23,975	23,975	0	0
Net asset revaluation gain/(loss)		36,271	0	36,271	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
Balance at end of the financial year		1,465,233	561,882	903,351	0
2026					
Balance at beginning of the financial year		1,465,233	561,882	903,351	0
Surplus/(deficit) for the year		30,862	30,862	0	0
Net asset revaluation gain/(loss)		34,560	0	34,560	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
Balance at end of the financial year		1,530,655	592,744	937,911	0
2027					
Balance at beginning of the financial year		1,530,655	592,744	937,911	0
Surplus/(deficit) for the year		2,187	2,187	0	0
Net asset revaluation gain/(loss)		37,747	0	37,747	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
Balance at end of the financial year		1,570,589	594,931	975,658	0
2028					
Balance at beginning of the financial year		1,570,589	594,931	975,658	0
Surplus/(deficit) for the year		2,401	2,401	0	0
Net asset revaluation gain/(loss)		38,642	0	38,642	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
Balance at end of the financial year		1,611,633	597,332	1,014,300	0

Statement of Cash Flows

For the four years ending 30 June 2028

	NOTES	Forecast				
		Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	2025/2026 \$'000	Projections 2026/2027 \$'000	2027/2028 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		92,696	95,268	98,676	102,034	104,981
Statutory fees and fines		4,763	4,669	5,350	4,690	3,976
User fees		16,472	19,258	19,965	20,475	21,599
Grants - operating		13,940	29,912	30,510	29,994	31,710
Grants - capital		14,828	19,509	23,333	3,749	1,507
Contributions - monetary		5,083	2,222	3,172	1,744	1,954
Interest received		1,640	1,397	887	750	654
Dividends received		0	0	0	0	0
Trust funds and deposits taken		0	0	0	0	0
Other receipts		1,595	1,396	2,315	1,657	1,551
Net GST refund / payment		0	0	0	0	0
Employee costs		(57,717)	(60,385)	(62,730)	(64,951)	(67,239)
Materials and services		(60,573)	(57,923)	(58,815)	(53,035)	(55,099)
Other payments		(896)	(1,719)	(850)	(4,875)	(860)
Net cash provided by/(used in) operating activities	4.3.1	31,831	53,604	61,811	42,232	44,734
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(44,656)	(69,970)	(60,977)	(39,368)	(43,165)
Proceeds from sale of property, infrastructure, plant and equipment		1,169	27	6,313	206	5,020
Payments for investments		0	0	2,500	0	0
Proceeds from sale of investments		(3,000)	4,500	0	0	0
Net cash provided by/ (used in) investing activities	4.3.2	(46,487)	(65,443)	(52,164)	(39,162)	(38,145)
Cash flows from financing activities						
Finance costs		(617)	(530)	(727)	(565)	(339)
Proceeds from borrowings		1,300	9,675	0	0	0
Repayment of borrowings		(2,960)	(3,079)	(8,268)	(2,619)	(6,389)
Interest paid - lease liability		(7)	(2)	0	0	0
Repayment of lease liabilities		(146)	(133)	0	0	0
Net cash provided by/(used in) financing activities	4.3.3	(2,431)	5,931	(8,995)	(3,184)	(6,727)
Net increase/(decrease) in cash & cash equivalents		(17,087)	(5,908)	651	(114)	(138)
Cash and cash equivalents at the beginning of the financial year		37,376	20,289	14,381	15,033	14,919
Cash and cash equivalents at the end of the financial year	4.3.4	20,289	14,381	15,033	14,919	14,782

Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast				
		Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	2025/2026 \$'000	Projections 2026/2027 \$'000	2027/2028 \$'000
Property						
Land		26	0	525	0	0
Land improvements		68	0	31	57	4
Total land		94	0	556	57	4
Buildings		1,814	2,159	10,027	8,005	1,537
Total buildings		1,814	2,159	10,027	8,005	1,537
Total property		1,907	2,159	10,583	8,062	1,541
Plant and equipment						
Plant, machinery and equipment		5,147	4,081	2,744	2,761	5,615
Fixtures, fittings and furniture		90	1,748	352	69	69
Computers and telecommunications		371	2,085	651	320	408
Total plant and equipment		5,608	7,914	3,747	3,150	6,092
Infrastructure						
Roads		21,328	38,455	21,169	18,159	17,043
Bridges		1,188	1,486	290	1,238	246
Footpaths and cycleways		2,794	2,695	2,909	2,770	1,874
Drainage		2,144	7,539	6,615	1,534	3,323
Recreational, leisure and community facilities		2,601	5,803	7,827	821	6,144
Waste management		1,471	0	454	3,469	3,000
Parks, open space and streetscapes		3,622	1,432	4,195	797	775
Aerodromes		97	0	0	0	0
Off street car parks		0	0	290	0	0
Other infrastructure		407	749	1,281	995	1,229
Total infrastructure		35,652	58,159	45,030	29,783	33,634
Project management office		1,489	1,736	1,789	1,842	1,898
Total capital works expenditure	4.5	44,656	69,968	61,149	42,837	43,165
Represented by:						
New asset expenditure		10,497	26,982	17,638	9,004	5,482
Asset renewal expenditure		28,626	29,085	23,677	27,336	29,169
Asset expansion expenditure		1,295	753	2,321	1,508	1,199
Asset upgrade expenditure		4,239	13,148	17,513	4,989	7,316
Total capital works expenditure	4.5	44,656	69,968	61,149	42,837	43,165
Funding sources represented by:						
Grants		14,733	19,657	22,626	2,033	2,033
Contributions		475	1,386	1,720	913	1,251
Council cash		28,148	39,250	36,803	39,891	39,881
Borrowings		1,300	9,675	0	0	0
Total capital works funding	4.5	44,656	69,968	61,149	42,837	43,165

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast				
	Actual 2023/2024	Budget 2024/2025	2025/2026	Projections	
NOTES	\$'000	\$'000	\$'000	2026/2027	2027/2028
				\$'000	\$'000
Staff expenditure					
Employee costs - operating	56,636	61,396	62,929	65,132	67,412
Employee costs - capital	1,736	1,848	1,903	1,961	2,010
Total staff expenditure	58,372	63,244	64,832	67,093	69,422
Staff numbers	FTE	FTE	FTE	FTE	FTE
Employees	637.2	641.5	644.7	647.9	651.1
Total staff numbers	637.2	641.5	644.7	647.9	651.1

The 2023/2024 staff numbers reflect the 2023/2024 Adopted Budget. The 2024/2025 budget was prepared on the assumption that Council has full complement of staff to the approved full time equivalent (FTE) levels. To allow for natural staff turnover, total salary and related expenses were decreased by 2.5 per cent across the Council to recognise the possible savings from staff vacancies during the year.

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

Department	2024/2025 \$'000	Permanent		Casual \$'000
		Full Time \$'000	Part Time \$'000	
Community	19,548	9,457	8,129	1,962
Corporate Services	10,329	9,567	746	16
Infrastructure	20,927	17,054	2,045	1,827
Sustainable Development	10,592	9,356	975	261
Total permanent staff expenditure	61,396	45,434	11,895	4,066
Other employee related expenditure	0			
Capitalised labour costs	1,848			
Total expenditure	63,244			

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

Department	2024/2025 FTE	Permanent		Casual FTE
		Full Time FTE	Part Time FTE	
Community	205.1	97.0	90.0	18.1
Corporate Services	99.8	87.0	8.8	4.0
Infrastructure	222.7	180.0	24.4	18.3
Sustainable Development	97.9	86.0	9.4	2.5
Total permanent staff	625.5	450.0	132.6	42.9
Capitalised labour costs	16.0			
Total Staff	641.5			

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

	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000
Community				
Permanent - Full time	9,457	9,505	9,552	9,600
<i>Female</i>	7,031	7,066	7,102	7,137
<i>Male</i>	696	700	703	707
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	1,730	1,738	1,747	1,756
Permanent - Part time	8,129	8,169	8,210	8,251
<i>Female</i>	6,533	6,566	6,599	6,632
<i>Male</i>	246	247	249	250
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	1,349	1,356	1,363	1,369
Total Community	17,586	17,674	17,762	17,851
Corporate Services				
Permanent - Full time	9,567	9,615	9,663	9,711
<i>Women</i>	5,963	5,993	6,023	6,053
<i>Men</i>	3,223	3,239	3,255	3,272
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	381	383	385	387
Permanent - Part time	746	750	753	757
<i>Women</i>	647	650	654	657
<i>Men</i>	0	0	0	0
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	99	99	100	100
Total Corporate Services	10,313	10,365	10,417	10,469
Infrastructure				
Permanent - Full time	17,054	17,139	17,225	17,311
<i>Women</i>	3,204	3,220	3,236	3,252
<i>Men</i>	11,915	11,975	12,035	12,095
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	1,935	1,944	1,954	1,964
Permanent - Part time	2,045	2,056	2,066	2,076
<i>Women</i>	881	885	890	894
<i>Men</i>	322	324	325	327
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	842	847	851	855
Total Infrastructure	19,099	19,195	19,291	19,387
Sustainable Development				
Permanent - Full time	9,356	9,403	9,450	9,497
<i>Women</i>	5,765	5,794	5,823	5,852
<i>Men</i>	2,566	2,579	2,592	2,605
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	1,025	1,030	1,035	1,040
Permanent - Part time	975	980	985	990
<i>Women</i>	770	774	777	781
<i>Men</i>	0	0	0	0
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	206	207	208	209
Total Sustainable Development	10,331	10,383	10,435	10,487
Casuals, temporary and other expenditure	4,066	4,168	4,314	4,465
Capitalised labour costs	1,848	1,903	1,961	2,010
Total staff expenditure	63,244	63,687	64,178	64,668

	2024/2025	2025/2026	2026/2027	2027/2028
	FTE	FTE	FTE	FTE
Community				
Permanent - Full time	97.0	97.5	98.0	98.5
<i>Women</i>	74.0	74.4	74.7	75.1
<i>Men</i>	7.0	7.0	7.1	7.1
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	16.0	16.1	16.2	16.2
Permanent - Part time	90.0	90.5	90.9	91.4
<i>Women</i>	69.8	70.2	70.5	70.9
<i>Men</i>	3.0	3.0	3.0	3.1
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	17.2	17.3	17.3	17.4
Total Community	187.0	188.0	188.9	189.8
Corporate Services				
Permanent - Full time	87.0	87.4	87.9	88.3
<i>Women</i>	56.0	56.3	56.6	56.8
<i>Men</i>	27.0	27.1	27.3	27.4
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	4.0	4.0	4.0	4.1
Permanent - Part time	8.8	8.8	8.9	8.9
<i>Women</i>	7.5	7.6	7.6	7.6
<i>Men</i>	0.0	0.0	0.0	0.0
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	1.3	1.3	1.3	1.3
Total Corporate Services	95.8	96.3	96.7	97.2
Infrastructure				
Permanent - Full time	180.0	180.9	181.8	182.7
<i>Women</i>	31.0	31.2	31.3	31.5
<i>Men</i>	129.0	129.6	130.3	130.9
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	20.0	20.1	20.2	20.3
Permanent - Part time	24.4	24.6	24.7	24.8
<i>Women</i>	10.1	10.1	10.2	10.2
<i>Men</i>	3.9	3.9	3.9	3.9
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	10.5	10.5	10.6	10.6
Total Infrastructure	204.4	205.4	206.5	207.5
Sustainable Development				
Permanent - Full time	86.0	86.4	86.9	87.3
<i>Women</i>	53.0	53.3	53.5	53.8
<i>Men</i>	22.0	22.1	22.2	22.3
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	11.0	11.1	11.1	11.2
Permanent - Part time	9.4	9.4	9.4	9.5
<i>Women</i>	8.3	8.3	8.4	8.4
<i>Men</i>	0.0	0.0	0.0	0.0
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	1.1	1.1	1.1	1.1
Total Sustainable Development	95.4	95.8	96.3	96.8
Casuals and temporary staff	42.9	43.1	43.3	43.5
Capitalised labour	16.0	16.1	16.1	16.2
Total staff numbers	641.5	644.7	647.9	651.1

Assumed 0.5% growth in FTE

4. Notes to the Financial Statements

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



4.1 Comprehensive Income Statement

4.1.1 Adjusted underlying deficit - Greater Shepparton calculation (\$14.54 million decrease)

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Total income	166,564	186,784	(20,220)	(12%)
Total expense	(158,663)	(162,809)	4,146	3%
Surplus/(deficit) for the year	7,901	23,975	(16,074)	(203%)
Grants - Capital (Non-Recurrent)	(11,594)	(17,624)	6,031	52%
Contributions - Capital	(475)	(1,386)	911	192%
Capital contributions - Non-Monetary	(17,210)	(11,812)	(5,398)	(31%)
Other Capital Income	(7)	0	0	0%
Operating surplus/(deficit)	(21,385)	(6,847)	(14,537)	68%

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, capital contributions, and non-monetary asset contributions. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying result for the 2024/2025 year is a deficit of \$6.85 million which is a decrease of \$14.54 million from the 2023/2024 year.

The 2023/2024 result has been impacted by the early receipt of 100 per cent of the 2023/2024 Federal Financial Assistance Grant of \$16.3 million in June 2023.

4.1.2 Rates and Charges (\$1.41 million increase)

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

As part of Council's adopted Financial Plan 2021-2031 rates and charges have been identified as an important source of revenue. Planning for future rate increases to cover inflation and growth in expenses has therefore been an important component of the Financial Plan process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024/2025 the FGRS cap has been set at 2.75 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

This will raise total rates and charges for 2024/2025 of \$94.64 million, excluding supplementary rates and interest.

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

	2023/2024	2024/2025	Variance	Variance
	\$'000	\$'000	\$'000	%
General rates*	73,770	75,969	2,199	2.98%
Municipal charge*	6,322	6,434	112	1.77%
Waste management charge	12,251	12,235	(16)	(0.13%)
Supplementary rates and rate adjustments	1,593	824	(769)	(48.27%)
Interest on rates and charges	646	533	(113)	(17.49%)
Total rates and charges	94,582	95,995	1,413	1.49%

*These items are subject to the rate cap established under the FGRS. Note the 2023/2024 values in the above table are annualised and will not reconcile to the comprehensive income statement values for 2023/2024 which reflects only the amounts forecast to be raised.

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

Type or class of land	2023/2024	2024/2025	Variance
	cents/\$CIV	cents/\$CIV	%
General Land	0.00335324	0.00339905	1.37%
Farm Land	0.00301792	0.00305915	1.37%
Commercial/Industrial Land	0.00687414	0.00696805	1.37%
Derelict Property	0.01207166	0	(100.00%)
Cultural and Recreational Land	0.00244787	0.00248131	1.37%

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

Type or class of land	2023/2024	2024/2025	Variance	Variance
	\$'000 [^]	\$'000	\$'000	%
General Land	42,788	44,576	1,788	4.18%
Farm Land	9,509	9,915	406	4.27%
Commercial/Industrial Land	21,404	21,436	32	0.15%
Derelict Property	28	0	(28)	100.00%
Cultural and Recreational Land	41	42	1	2.44%
Total amount to be raised by general rates	73,770	75,969	2,199	2.98%

[^]It should be noted that the rates and charges for 2023/2024 have been adjusted for supplementary rates received during the 2023/2024 financial year on a full year rate or annualised basis. Whilst properties subjected to supplementary rates have received pro-rata rate accounts, the above rate figures are based on the income that would have been received if the accounts were for a full twelve month period.

4.1.2(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	2023/2024	2024/2025	Variance	Variance
	Number	Number	Number	%
General Land	27,862	27,867	5	0.02%
Farm Land	2,949	2,949	0	0.00%
Commercial/Industrial Land	2,708	2,709	1	0.04%
Derelict Property	6	0	(6)	100.00%
Cultural and Recreational Land	7	7	0	0.00%
Total number of assessments	33,532	33,532	0	0.00%

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

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

Type or class of land	2023/2024	2024/2025	Variance	Variance
	\$'000	\$'000	\$'000	%
General Land	12,760,335	13,114,222	353,887	2.77%
Farm Land	3,150,847	3,241,021	90,174	2.86%
Commercial/Industrial Land	3,113,724	3,076,308	(37,416)	(1.20%)
Derelict Property	2,311	0	(2,311)	100.00%
Cultural and Recreational Land	16,731	16,793	62	0.37%
Total value of land	19,043,948	19,448,344	404,396	2.12%

Independent valuations as at 1 January 2024 will be used for the 2024/2025 rating year.

It should be noted that the valuation data has not been certified by the Victorian Valuer-General and is subject to change until certification has been provided.

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

Type of Charge	Per Rateable Property 2023/2024 \$	Per Rateable Property 2024/2025 \$	Variance \$	Variance %
Municipal	195	195	0	0.00%

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

Type of Charge	2023/2024 \$'000	2024/2025 \$'000	Variance \$'000	Variance %
Municipal	6,434	6,434	0	0.00%

4.1.2(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 2023/2024 \$	Per Rateable Property 2024/2025 \$	Variance \$	Variance %
80L Waste Service Charge	64	100	36	56.25%
120L Waste Service Charge	139	154	15	10.79%
240L Waste Service Charge	337	289	(48)	(14.24%)
120L, 240L or 360L Recycle Service Charge	121	65	(56)	(46.28%)
Organics Service Charge	113	143	30	26.55%
Glass Service Charge	0	32	32	100.00%
Total	774	783	9	1.16%

The service charges reflect the implementation of Stage 2 of Council's Kerbside Transition Plan.

Previously waste and recycle bins have been charged as a bundle. From 2024/2025 each waste stream will have an individual charge declared.

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

Type of Charge	2023/2024 \$'000	2024/2025 \$'000	Variance \$'000	Variance %
80L Waste Service Charge	680	1,073	393	57.79%
120L Waste Service Charge	1,236	1,383	147	11.89%
240L Waste Service Charge	3,737	3,237	(500)	(13.38%)
120L, 240L or 360L Recycle Service Charge	3,765	2,038	(1,727)	(45.87%)
Organics Service Charge	2,833	3,621	788	27.82%
Glass Service Charge	0	883	883	100.00%
Total	12,251	12,235	(16)	(0.13%)

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

	2023/2024	2024/2025	Variance	Variance
	\$'000	\$'000	\$'000	%
General rates	73,770	75,969	2,199	2.98%
Municipal charge	6,434	6,434	0	0.00%
Sub Total General Rates	80,204	82,403	2,199	2.74%
Kerbside collection and recycling	12,251	12,235	(16)	(0.13%)
Sub Total Rates and charges	92,455	94,638	2,183	2.36%
Supplementary Rates (estimated)	0	824	824	100.00%
Interest	646	533	(113)	(17.49%)
Rates and charges	93,101	95,995	2,894	3.11%

^It should be noted that the rates and charges for 2023/2024 have been adjusted for supplementary rates received during the 2023/2024 financial year on a full year rate or annualised basis. Whilst properties subjected to supplementary rates have received pro-rata rate accounts, the above rate figures are based on the income that would have been received if the accounts were for a full twelve month period.

4.1.2(l) Fair Go Rates System Compliance

Greater Shepparton City Council is fully compliant with the State Government's Fair Go Rates System.

	2023/2024	2024/2025
Total Rates	\$ 76,050,333	\$ 80,162,013
Number of rateable properties	33,055	33,525
Base Average Rates	\$ 2,301	\$ 2,391
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 2,381	\$ 2,457
Maximum General Rates and Municipal Charges Revenue	\$ 78,712,095	\$ 82,366,468
Budgeted General Rates and Municipal Charges Revenue	\$ 78,701,267	\$ 82,358,999

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

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

- The making of supplementary valuations (2024/2025: estimated \$823,601 and 2023/2024: estimated \$1,593,417)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.2(n) Differential rates

Refer to Appendix B for differential rates definitions

Rates to be levied

A general rate of 0.339905% (0.00339905 cents in the dollar of CIV) for all rateable General Land

A general rate of 0.305915% (0.00305915 cents in the dollar of CIV) for all rateable Farm Land

A general rate of 0.696805% (0.00696805 cents in the dollar of CIV) for all rateable Commercial/Industrial Land

A general rate of 0.248131% (0.00248131 cents in the dollar of CIV) for all rateable Cultural and Recreational Land

4.1.3 Statutory fees and fines (\$0.03 million decrease)

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2023/2024 \$'000	Budget 2024/2025 \$'000		
	Infringements and costs	2,523	2,615	(92)
Town planning fees	675	595	80	12%
Permits	1,451	1,409	42	3%
Land Information Certificates	82	86	(4)	(5%)
Other	2	1	1	53%
Total statutory fees and fines	4,732	4,705	27	1%

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

Statutory fees are projected to decrease by 0.6 per cent or \$0.03 million compared to 2023/2024.

The increase in infringements and costs is mostly related to parking enforcement, as well as the movement into the compliance stage of the swimming pool regulations, introduced in 2021/2022.

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

4.1.4 User fees (\$3.04 million increase)

	Forecast			
	Actual	Budget	Variance	Variance
	2023/2024	2024/2025	(Fav)/Unfav	(Fav)/Unfav
	\$'000	\$'000	\$'000	%
Children's services	1,326	2,775	(1,450)	(109%)
Waste management	5,879	6,589	(710)	(12%)
Aquatic facilities	2,832	3,042	(210)	(7%)
Recreational facilities	633	805	(171)	(27%)
Tourism	435	524	(89)	(20%)
Parking	840	869	(29)	(3%)
Environmental health	10	22	(12)	(115%)
Merchandise sales	205	210	(5)	(2%)
Development facilities	673	847	(173)	(26%)
Saleyards	1,392	1,280	112	8%
Other	1,536	1,873	(338)	(22%)
Arts and culture	502	479	23	5%
Aged and disability services	15	5	10	64%
Financial services	87	86	2	2%
Total user fees	16,366	19,405	(3,039)	(19%)

User Fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include the use of leisure, entertainment and other community facilities and the provision of community services such as Early Childhood and Kindergarten services. In setting the budget, the key principle for determining the level of user charges has been to ensure market comparability and benchmarking against like businesses.

User Fees are projected to increase by 18.6 per cent or \$3.04 million compared to 2023/2024.

The increase in Children's services is mostly due to an anticipated increase in utilisation, reflecting a decrease in the staff vacancies impacting 2023/2024. Waste Management has increased reflecting the commercial waste volumes budgeted for Cosgrove Landfill.

A detailed listing of fees and charges is included in Appendix A.

4.1.5 Grants (\$21.47 million increase)

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	8,787	38,288	(29,501)	(336%)
State funded grants	19,544	11,509	8,035	41%
Total grants received	28,331	49,797	(21,466)	(76%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	544	12,916	(12,373)	(2,276%)
Federal Financial Assistance Grants - Roads	176	4,081	(3,905)	(2,219%)
Early Childhood Education	3,828	4,103	(275)	(7%)
Environmental Health	6	9	(3)	(56%)
Recurrent - State Government				
Community Strengthening	190	191	(1)	(0%)
Diversity	3	3	0	2%
Early Childhood Education	5,028	5,020	8	0%
Emergency Management	106	60	46	43%
Environmental Health	75	101	(26)	(34%)
Maternal and Child Health	1,320	1,305	15	1%
Sustainability and Environment	106	115	(9)	(8%)
Total recurrent grants	11,382	27,905	(16,523)	(145%)
Non-recurrent - Commonwealth Government				
Projects Management Office	316	0	316	100%
Non-recurrent - State Government				
Animal Management	15	2	14	89%
Business and Industry Development	423	322	101	24%
Business Centre	45	0	45	100%
Community Strengthening	180	103	77	43%
Diversity	35	53	(18)	(51%)
Early Childhood Education	123	487	(364)	(295%)
Emergency Management	60	435	(375)	(625%)
Events	41	0	41	100%
Healthy Communities Programs	82	100	(17)	(21%)
Maternal and Child Health	0	73	(73)	(100%)
Projects Management Office	147	0	147	100%
Rates and Valuations	140	73	67	48%
Riverlinks	125	125	0	0%
Statutory Planning	143	55	88	62%
Strategic Planning	253	214	40	16%
Sustainability and Environment	67	67	0	0%
Waste	20	127	(107)	(535%)
Total non-recurrent grants	2,217	2,235	(18)	(1%)
Total operating grants	13,599	30,140	(16,541)	(122%)

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	3,139	2,033	1,106	35%
Recurrent - State Government				
Total recurrent grants	3,139	2,033	1,106	(100%)
Non-recurrent - Commonwealth Government				
Buildings	0	550	(550)	(100%)
Fixtures, fittings and furniture	0	632	(632)	(100%)
Footpaths and Cycleways	0	220		
Parks, open space and streetscapes	0	591		
Recreational, Leisure and Community Facilities	203	3,858	(3,655)	(1,797%)
Roads	576	9,295	(8,719)	(1,514%)
Non-recurrent - State Government				
Buildings	159	0	159	100%
Computers and Telecommunications	60	0	60	100%
Footpaths and Cycleways	369	0	369	100%
Plant, Machinery and Equipment	150	0	150	100%
Recreational, Leisure and Community Facilities	0	339	(339)	(100%)
Roads	9,697	2,000	7,697	79%
Waste Management	379	140	239	63%
Total non-recurrent grants	11,594	17,624	(6,031)	(52%)
Total capital grants	14,733	19,657	(4,925)	(33%)
Total Grants	28,331	49,797	(21,466)	(76%)

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by 121.6 per cent or \$16.54 million compared to 2023/2024.

Movements in specific grant funding reflect expected increased/decreased demand for these services. The variance in Federal Financial Assistance Grant funding, distributed through the Victorian Local Government Grants Commission (VLGGC), results from receiving \$16.3 million (100 per cent) of the 2023/2024 grant allocations in June 2023. The 2024/2025 Budget reflects 100 per cent of the funding being received in the year it is allocated.

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 increased by 33.4 per cent or \$4.92 million compared to 2023/2024. Section 4.5 includes a more detailed analysis of the capital grants and contributions expected to be received during the 2024/2025 year.

4.1.6 Contributions (\$8.25 million decrease)

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2023/2024	Budget 2024/2025		
	\$'000	\$'000	\$'000	%
Non-monetary	17,210	11,812	5,398	31%
Monetary - Capital	475	1,386	(911)	(192%)
Monetary - Operating	4,601	836	3,764	82%
Total contributions	22,286	14,035	8,251	37%

Contributions relate to monies paid by various community sources towards capital and operating expenses. This includes contributions from developers in regard to public sport and recreation, drainage and car parking in accordance with planning permits issued for property development.

Contributions are projected to decrease by 37 per cent or \$8.25 million compared to 2023/2024 in part due to insurance contributions relating to the October 2022 flood event received in 2023/2024.

4.1.7 Other Income (\$0.38 million decrease)

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2023/2024	Budget 2024/2025		
	\$'000	\$'000	\$'000	%
Interest	1,640	1,397	243	15%
Rent	439	465	(26)	(6%)
Other Income	1,113	959	154	14%
Other Income - Capital	7	0	7	100%
Total other income	3,199	2,821	378	12%

Other income relates to a range of items such as interest revenue on investments and rental income items.

Other income is projected to decrease by 11.8 per cent or \$0.38 million compared to 2023/2024.

4.1.8 Employee Costs (\$4.76 million increase)

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2023/2024	Budget 2024/2025		
	\$'000	\$'000	\$'000	%
Wages and salaries	50,279	53,679	3,400	7%
Superannuation	5,683	6,117	434	8%
WorkCover	669	1,600	931	139%
Fringe Benefit Tax	5	0	(5)	(100%)
Total employee costs	56,636	61,396	4,760	8%

Employee Costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements and employer superannuation.

Employee Costs is projected to increase by 8.4 per cent or \$4.76 million compared to 2023/2024. This increase relates to the following key factors:

- Council's Enterprise Bargaining Agreement (EBA) (*At the time of publication the EBA for 2024/2025 had not yet been agreed so the previous EBA increase of 1.8% was applied*)
- The impact of the increase to the Superannuation Guarantee (11% in 2023/2024, 11.5% in 2024/2025)
- The 2024/2025 budget was prepared on the assumption that Council has full complement of staff to the approved full time equivalent (FTE) level
- A 2.5 per cent vacancy factor has been applied

4.1.9 Materials and Services (\$1.4 million decrease)

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2023/2024	Budget 2024/2025		
	\$'000	\$'000		
Information Technology	3,524	4,007	483	14%
Insurance	1,925	2,294	369	19%
Environmental Protection Authority (EPA) Levy	1,601	1,960	359	22%
Building Maintenance	2,598	2,941	343	13%
Sponsorships and Contributions	5,649	5,862	213	4%
Training and Development	714	838	125	17%
Utilities	2,967	3,029	62	2%
Operational Supplies and Services	11,418	10,093	(1,325)	(12%)
Consultants	2,375	1,889	(486)	(20%)
Legal Fees	1,346	866	(481)	(36%)
General Maintenance	4,669	4,291	(378)	(8%)
Waste Management	13,933	13,677	(256)	(2%)
Non-Recurrent Operating Expense (See 4.1.9(a))	3,365	3,164	(201)	(6%)
Motor Vehicle Expenses	2,382	2,188	(193)	(8%)
Advertising and Marketing	969	938	(31)	(3%)
Total Materials and Services	59,434	58,037	(1,397)	(2%)

Materials and Services include the purchase of consumables, corporate expenses, payments to contractors for the provision of services and utility costs. Materials and Services are projected to decrease by 2.4 per cent or \$1.4 million compared to 2023/2024.

The increase in information technology is mostly due to increases in annual software licensing costs, the increase in Insurance is due to an anticipated increase of 20% to insurance premiums for 2024/2025 and the increase in EPA levy reflects budgeted commercial waste volumes at Cosgrove Landfill.

The decrease in operational supplies and services mostly relates to repairs to property impacted by the October 2022 Flood event in 2023/2024, Early Childhood Education, a decrease in 2030 Zero Emission reflecting the projects to be delivered in 2024/2025, and the Empowering Communities Grant program delivered in 2023/2024. Waste Management has also decreased reflecting the costs in 2023/2024 to develop the waste disposal contract awarded in March 2024.

4.1.9(a) Non-Recurrent Operating Expense (\$0.2 million decrease)

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2023/2024	Budget 2024/2025		
	\$'000	\$'000		
Flood Event October 2022	2,183	962	(1,221)	(56%)
Flood Event January 2024	0	500	500	100%
Council Elections	53	407	354	672%
Disaster Ready Fund Flood Project	0	455	455	100%
Edgewater Estate Intersection (GV Highway)	204	258	54	26%
Queensland Fruit Fly Management Program	174	207	33	19%
Healthy Communities (Vic Health)	0	210	210	100%
Murchison Floodplain Management Plan	0	85	85	100%
Office Handset Renewal	200	80	(120)	(60%)
Benalla Road Upgrade - Florence Street Slip Lane	449	0	(449)	(100%)
Murchison -Toolamba Community Hub Design	80	0	(80)	(100%)
Orrvale Rd and Poplar Ave Roundabout Enabling	15	0	(15)	(100%)
Wheeler St - New Dookie Rd Intersection	7	0	(7)	(100%)
Total Non-recurrent operating expense	3,365	3,164	(201)	(6%)

Non-Recurrent operating expense are materials and services expenses that include works on non-council assets or large once off contributions or write offs. Non-Recurrent operating expenses are projected to decrease by 6 per cent or \$0.2 million compared to 2023/2024.

4.1.10 Depreciation (\$0.7 million increase)

	Forecast			
	Actual	Budget	Variance	Variance
	2023/2024	2024/2025	(Fav)/Unfav	(Fav)/Unfav
	\$'000	\$'000	\$'000	%
Property	3,765	4,250	485	13%
Infrastructure	32,789	32,652	(137)	(0%)
Plant & equipment	3,759	4,109	350	9%
Total Depreciation	40,314	41,012	698	2%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Depreciation is projected to increase by 1.7 per cent or \$0.7 million compared to 2023/2024. Refer to section 4.5 for more detailed analysis of Council's capital works program for the 2024/2025 year.

4.1.11 Depreciation - Right of Use Assets (\$0 million increase)

	Forecast			
	Actual	Budget	Variance	Variance
	2023/2024	2024/2025	(Fav)/Unfav	(Fav)/Unfav
	\$'000	\$'000	\$'000	%
Vehicles	123	123	0	0%
Buildings	0	0	0	0%
Equipment	0	0	0	0%
Total Depreciation - right of use assets	123	123	0	0%

Amortisation is an accounting measure which attempts to allocate the value of a right of use asset over the life of the finance lease. Amortisation for right of use assets is projected to remain steady compared to 2023/2024. Refer to section 4.2.6 for more detailed analysis of Council's finance leases for the 2024/2025 year.

4.1.12 Amortisation - Intangible Assets (\$0 million increase)

	Forecast			
	Actual	Budget	Variance	Variance
	2023/2024	2024/2025	(Fav)/Unfav	(Fav)/Unfav
	\$'000	\$'000	\$'000	%
Intangible Assets	450	450	0	0%
Total Amortisation - intangible assets	450	450	0	0%

Amortisation is an accounting measure which attempts to allocate the value of the Cosgrove Landfill Airspace over the life of the intangible asset. Amortisation for Cosgrove Landfill Airspace is projected to remain steady compared to 2023/2024.

4.1.13 Borrowing Costs (\$0.1 million decrease)

	Forecast			
	Actual	Budget	Variance	Variance
	2023/2024	2024/2025	(Fav)/Unfav	(Fav)/Unfav
	\$'000	\$'000	\$'000	%
Interest - Borrowings	635	530	(105)	(17%)
Total Borrowing Costs	635	530	(105)	(17%)

Borrowing Costs relate to interest charges by financial institutions on funds borrowed. Borrowings costs are projected to decrease by 16.5 per cent or \$0.1 million compared to 2023/2024.

4.2 Balance Sheet

4.2.1 Assets - Current Assets (\$8.11 million decrease) and Non-Current Assets (\$74.66 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank, petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. Investments with a maturity greater than three months are classified as Other Financial Assets. These balances are projected to decrease by \$10.41 million during the year and are used to fund operations and the capital works program.

Trade and other receivables are monies owed to Council. This balance is projected to increase by \$0.5 million during the year. Short term debtors are not expected to change significantly in the budget. Council does not have any long term debtors.

Other Assets include items such as prepayments for expenses that Council had paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The \$75.25 million increase in this balance is attributable to the net result of the capital works program, depreciation of assets, anticipated asset revaluation and the sale or disposal of assets.

4.2.2 Liabilities - Current Liabilities (\$5.15 million increase) and Non-Current Liabilities (\$1.15 million increase)

Trade and other payables are those to whom Council owes money as at 30 June. This balance is projected to increase by \$0.25 million during the year. These liabilities are budgeted to remain within consistent levels.

Provisions include Cosgrove 2 and 3 landfill rehabilitation, and accrued long service leave, annual leave and rostered days off owing to employees. These liabilities are budgeted to remain within consistent levels.

Interest-bearing loans and borrowings are borrowings of Council. The Council is budgeting to repay loan principal of \$3.08 million over the year. Council is proposing new borrowings of \$9.67m to finance the construction of the GV Link Stage 1 project, until income from land sales for the project will be received.

4.2.3 Working Capital (\$13.26 million decrease)

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months, and are therefore not available for discretionary spending.

4.2.4 Equity (\$60.25 million increase)

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

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. The increase in accumulated surplus of \$23.98 million results directly from the accounting surplus for the year.

4.2.5 Borrowings

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

	Projections				
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	18,423	16,763	23,359	15,091	12,472
Amount proposed to be borrowed	1,300	9,675	0	0	0
Amount projected to be redeemed	(2,960)	(3,079)	(8,268)	(2,619)	(6,389)
Amount of borrowings as at 30 June	16,763	23,359	15,091	12,472	6,083

4.2.6 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.

	2023/2024	2024/2025
	\$'000	\$'000
Right of Use Assets		
Vehicles	139	0
Buildings	0	0
Equipment	0	0
Total Right of Use Assets	139	0
Lease Liabilities		
Current Lease Liabilities		
Vehicles	133	0
Buildings	0	0
Equipment	0	0
Total Current Lease Liabilities	133	0
Non-Current Lease Liabilities		
Vehicles	0	0
Buildings	0	0
Equipment	0	0
Total Non-Current Lease Liabilities	0	0
Total Lease Liabilities	133	0

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 3.3 per cent per annum.

4.3 Statement of Cash Flows

4.3.1 Operating Activities (\$21.77 million increase)

Operating Activities refer to cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt. The increase in cash inflows from operating activities is due mainly to increased operating grants caused by the receipt of the 2023/2024 Federal Financial Assistance Grants in June 2023.

The net cash flows from operating activities does not equal the surplus (deficit) for the year in the Income Statement as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

	Forecast Actual 2023/2024 \$'000	Budget 2024/2025 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Surplus (deficit) for the year	7,901	23,975	(16,074)	(203%)
Depreciation	40,314	41,012	698	2%
Contributions - non-monetary - Capital	(17,210)	(11,812)	5,398	31%
Loss (gain) on disposal of property, infrastructure, plant & equipment	(451)	27	478	106%
Finance Costs	(617)	(530)	(87)	(14%)
Net Movement in current assets and liabilities	1,894	933	961	51%
Cash Flows available from operating activities	31,831	53,604	(21,773)	(68%)

4.3.2 Investing Activities (\$18.96 million increase)

Investing Activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment. The increase in cash outflows from investment activities represents the increase in the capital works program.

4.3.3 Financing Activities (\$8.36 million decrease)

Financing Activities refer to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principle component of loan repayments for the year.

4.3.4 Cash and Cash Equivalents at end of the year (\$5.91 million decrease)

Overall, total cash and investments is forecast to decrease by \$5.91 million to \$14.38 million as at 30 June 2025, reflecting Council's strategy of transferring from investments to cash to help fund capital works. This is consistent with Council's Financial Plan.

4.4 Restricted and Unrestricted Cash and Investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement indicates that Council is estimating at 30 June 2025 it will have cash and investments of \$24.88 million, which has been restricted as shown in the following table.

	Ref	Forecast	Budget	Variance	Variance
		Actual	2024/2025	(Fav)/Unfav	(Fav)/Unfav
		2023/2024	\$'000	\$'000	\$'000
Total cash and investments		35,289	24,881	10,408	29%
Restricted cash and investments					
- Statutory reserves	4.4.1	(1,402)	(2,880)	1,478	105%
- Cash held to carry forward capital works	4.4.2	(8,373)	0	(8,373)	(100%)
- Contract and other liabilities		0	0	0	100%
- Trust funds and deposits		(6,047)	(6,047)	0	0%
Unrestricted cash and investments	4.4.3	19,467	15,954	3,513	18%
- Discretionary reserves	4.4.4	(10,580)	(11,054)	474	4%
Unrestricted cash adjusted for discretionary reserves	4.4.5	8,887	4,900	3,987	45%

4.4.1 Statutory reserves (\$2.88 million)

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes.

4.4.2 Cash held to fund carry forward capital

There is no amount shown as cash held to fund carry forward works at 30 June 2025, as it is expected that the capital works budget in the 2024/2025 financial year will be fully completed.

4.4.3 Unrestricted cash and investments (\$15.95 million)

The amount shown is in accordance with the definition of unrestricted cash included in the Regulations. These funds are free of statutory reserve funds and cash to be used to fund capital works expenditure from the previous financial year.

4.4.4 Discretionary reserves (\$11.05 million)

These funds are shown as discretionary reserves. Although not restricted by a statutory purpose Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

4.4.5 Unrestricted cash adjusted for discretionary reserves (\$4.9 million)

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year such as grants and contributions. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds. These funds also take into account Council's longer term capital works program.

4.5 2024/2025 Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2024/2025 year, classified by expenditure type and funding source. Works are also disclosed as new works or carried forward from 2023/2024.

4.5.1 Summary

	Forecast			
	Actual	Budget	Change	%
	2023/2024	2024/2025		
	\$'000	\$'000	\$'000	
Property	1,973	2,214	241	12.2%
Plant and equipment	5,801	8,115	2,314	39.9%
Infrastructure	36,882	59,639	22,757	61.7%
Total	44,656	69,968	25,313	56.7%

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	2,214	261	1,953			550		1,664	
Plant and equipment	8,115	228	7,887			632		7,484	
Infrastructure	59,639	26,493	19,244	13,148	753	18,616	1,386	29,962	9,675
TOTAL CAPITAL WORKS	69,968	26,982	29,085	13,148	753	19,797	1,386	39,110	9,675

4.5.2 New Works

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings									
Buildings	2,095	190	1,905			550		1,545	
TOTAL PROPERTY	2,095	190	1,905	0	0	550	0	1,545	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	1,615		1,615					1,615	
Computers and Telecommunications	2,085		2,085					2,085	
Fixtures, Fittings and Furniture	1,748	222	1,526			632		1,116	
TOTAL PLANT AND EQUIPMENT	5,448	222	5,226	0	0	632	0	4,816	0
INFRASTRUCTURE									
Roads	37,612	22,868	13,300	1,444		11,295		16,642	9,675
Bridges	932		932			718		214	
Footpaths and Cycleways	2,395	485	1,659		251	220		2,175	
Drainage	4,597	189	296	4,112		1,315		3,282	
Recreational, Leisure and Community Facilities	4,949	110	549	4,290		3,858	200	891	
Waste Management	0					140		(140)	
Parks, Open Space and Streetscapes	1,232	705	527			591		641	
Other Infrastructure	599	173	426					599	
TOTAL INFRASTRUCTURE	52,316	24,530	17,689	9,846	251	18,137	200	24,304	9,675
Project Management Office	1,736	723	720	286	7			1,736	
Developer Contributions (Future DCP Projects)	0						1,096	(1,096)	
TOTAL NEW CAPITAL WORKS \$'000	61,595	25,665	25,540	10,132	258	19,319	1,296	31,305	9,675

4.5.3 Works carried forward from the 2023/2024 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings	64	64						64	
TOTAL PROPERTY	64	64	0	0	0	0	0	64	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	2,466		2,466					2,466	
TOTAL PLANT AND EQUIPMENT	2,466	0	2,466	0	0	0	0	2,466	0
INFRASTRUCTURE									
Drainage	2,942	414	158	2,345	25		90	2,852	
Recreation, Leisure and Community Facilities	854	339	317	198		339		516	
Roads	843		50	323	470			843	
Bridges	554		554					554	
Footpaths and Cycleways	300	300						300	
Parks, Open Space and Streetscapes	200	200						200	
Other Infrastructure	150			150				150	
TOTAL INFRASTRUCTURE	5,843	1,253	1,079	3,016	495	339	90	5,415	0
TOTAL RE-BUDGETED WORKS \$'000	8,373	1,317	3,545	3,016	495	339	90	7,945	0
TOTAL CAPITAL WORKS PROGRAM	69,968	26,982	29,085	13,148	753	19,657	1,386	39,250	9,675

4.5 2024/2025 Capital Works Program

4.5.4 List of Capital Works Program

^ Projects marked with an ^ indicate that the project is subject to external grant funding or contribution. These Projects will only be completed if funding is received.

*Projects with an * were fully or partially carried forward from the 2023/2024 financial year.

Buildings

- Building Renewals ^
- Public Toilet Replacement Program *
- Shepparton Animal Shelter Security and Building Upgrades
- Shepparton Heritage Centre Renewal

Plant and Machinery

- Motor Vehicles and Plant *

Computers and Telecommunications

- ICT Primary Computer & Storage Refresh
- ICT - SDWAN Rollout
- ICT - Switches, Wifi & Power Distribution
- Desktop Refresh

Fixtures, Fittings and Furniture

- Deakin Reserve Sports Lighting LED conversion ^
- Customer Service Refresh
- Cycling Precinct Velodrome Lighting Upgrade^
- Westside Air Conditioning Replacement
- Victoria Skate Park Lighting^
- Aquamoves - Entry/Exit Control Gates
- Indoor Sports Facilities Renewals
- Parking Ticket Machine - Annual Renewals
- Shepparton Showgrounds Light Tower 1 - Repair
- Goulburn Valley Libraries Shepparton and Mooroopna Open Library Enabling Infrastructure ^
- Gas to Electricity Conversion - Tallygaroopna Recreation Reserve and Community Centre
- Gas to Electric Conversion - Tallygaroopna Memorial Hall
- Lighting of William Cooper Statue in Queens Gardens Shepparton

Roads

- GV Link Stage 1 ^
- Road Sealing Program
- Gravel Resheeting
- Kerb and Channel Renewals
- Orrvale Road and Poplar Avenue Roundabout Construction^
- Local Area Traffic Management - Shepparton Inner North*
- Dust Suppressant Seals
- Knight & Hawdon Street Upgrade *
- Sealed Road Gravel Shoulder Renewals

Roads Con't

- Hayes Street Upgrade Stage 3 - Johnson & Hayes *
- Rural Gravel Intersections Sealing Program
- Local Area Traffic Management - Mooroopna
- Upgrade Bayunga Rd and Midland Intersection Design *
- North Street Shepparton Streetscaping *
- Traffic Island Renewals
- Fryers & Railway Parade Upgrade *

Bridges

- R2R Major Culvert Renewals - Byrneside-Gillieston Road Merrigum ^
- Major Culvert Renewal - Merrigum-Ardmona Road *
- Bridge Renewals

Footpaths and Cycleways

- Footpath Renewals
- DCP Grammar Park Shared Path GV Highway
- DCP Lauriston Estate - St Lukes Shared Path on Highway *
- On road Cycling Connectivity Program
- Shared Path Renewal
- Accessible Parking and Pedestrian Facilities Program
- Yahna Gurtji Shared Path: Route 2 ^
- DCP South Growth Corridor - Ganges Shared Path Stage 2
- DCP South Growth Corridor - Riverwood - Shared Path *
- Gravel Paths Renewals
- Katandra West - Lincoln and Black Street Shared Path

Drainage

- Margaret Street Pump Station Upgrade*
- R2R Drummond Road Drainage Upgrade
- Lenne Street Mooroopna Stage 1 *
- Midland Highway to Carroll Road - Drainage*
- DCP North Growth Corridor - Drainage
- DCP Marlboro Precinct Drainage and Wetland*
- Murchison Flood Mitigation Works - Penstocks and Flood
- Wyndham and Hare Street Kerb and Channel Renewal *
- Road Table Drain Renewals
- Localised Drainage Upgrade
- Drainage Pumps Renewals
- Urban Drainage Penstock Renewals
- Marungi Street Urban Drainage - Pipes and Pits Renewal *
- Drainage Brick Pit Renewals
- DCP Southdown Precinct Hawkins Basin Upgrade *
- Minor Culverts Renewals

4.5.4 List of Capital Works Program

Recreational, Leisure and Community Facilities

- Shepparton Sports City Precinct Enhancement Package^
- Shepparton BMX Clubrooms^
- Wanganui Oval lighting and Irrigation Upgrade^
- Tatura Park Western Oval Lighting Upgrade ^ *
- Tatura Park Outdoor Park Sand Arena Fence *
- Shepparton BMX Club Track Enhancements^
- Shepparton BMX Start Hill Enhancements^
- Shepparton Sports and Events Centre - Design *
- Aquatic Services Renewals
- Sports Infrastructure Renewals *
- Hard Courts Renewals
- Irrigation Renewals
- Our Sporting Future Grant (Major)
- Princess Park Concept Design

Parks, Open Space and Streetscapes

- Tatura Skate Park^
- Playground Shade Sails ^
- Playground and Border Renewals
- Investigation & Design - Bike Jumps *
- Parks Renewals
- Wetlands and Native Infrastructure Renewals

Other Infrastructure

- Street Trees Renewals
- Upgrade Guard Railing on Major Culverts *
- Guard Railing for Road Bridges
- Street Trees New
- Traffic Devices
- Outdoor Furniture and Signage
- Project Management Office



4.6 Capital Works Program

For the four years ending 30 June 2028

2025/2026	Total \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land	525	525						525	
Land improvements	31		31					31	
Total Land	556	525	31	0	0	0	0	556	0
Buildings	10,027	8,600	1,427			8,600		1,427	
Total Buildings	10,027	8,600	1,427	0	0	8,600	0	1,427	0
TOTAL PROPERTY	10,583	9,125	1,458	0	0	8,600	0	1,983	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	2,744		2,744					2,744	
Fixtures, Fittings and Furniture	352	69	283			94		258	
Computers and Telecommunications	651		651					651	
TOTAL PLANT AND EQUIPMENT	3,747	69	3,678	0	0	94	0	3,653	0
INFRASTRUCTURE									
Roads	21,169	90	13,587	6,771	721	8,525		12,644	
Bridges	290		290					290	
Footpaths and Cycleways	2,909	649	860		1,400	842		2,067	
Drainage	6,615	2,779	654	3,057	125			6,615	
Recreational, Leisure and Community Facilities	7,827	90	581	7,156		4,565		3,262	
Waste Management	454		454					454	
Parks, Open Space and Streetscapes	4,195	3,512	683				1,720	2,475	
Other Infrastructure	1,281	751	367	163				1,281	
Off Street Car Parks	290		290					290	
TOTAL INFRASTRUCTURE	45,030	7,871	17,766	17,147	2,246	13,932	1,720	29,378	0
Project Management Office	1,789	573	775	366	75			1,789	
TOTAL CAPITAL WORKS 2025/2026	61,149	17,638	23,677	17,513	2,321	22,626	1,720	36,803	0

2026/2027	Total \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land improvements	57	31	26					57	
Total Land	57	31	26	0	0	0	0	57	0
Buildings	8,005	7,000	1,005					8,005	
Total Buildings	8,005	7,000	1,005	0	0	0	0	8,005	0
TOTAL PROPERTY	8,062	7,031	1,031	0	0	0	0	8,062	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	2,761		2,761					2,761	
Fixtures, Fittings and Furniture	69	69						69	
Computers and Telecommunications	320		320					320	
TOTAL PLANT AND EQUIPMENT	3,150	69	3,081	0	0	0	0	3,150	0
INFRASTRUCTURE									
Roads	18,159	140	13,544	3,945	530	2,033		16,126	
Bridges	1,238	0	1,238	0	0			1,238	
Footpaths and Cycleways	2,770	0	1,857	0	913			2,770	
Drainage	1,534	682	201	651	0		62	1,472	
Recreational, Leisure and Community Facilities	821	140	681	0	0			821	
Waste Management	3,469		3,469					3,469	
Parks, Open Space and Streetscapes	797	100	697				850	(53)	
Other Infrastructure	995	455	362	178				995	
TOTAL INFRASTRUCTURE	29,783	1,517	22,049	4,774	1,443	2,033	913	26,837	0
Project Management Office	1,842	387	1,175	215	65			1,842	
TOTAL CAPITAL WORKS 2026/2027	42,837	9,004	27,336	4,989	1,508	2,033	913	39,891	0

2027/2028	Total \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land improvements	4		4					4	
Total Land	4	0	4	0	0	0	0	4	0
Buildings	1,537		1,537					1,537	
Total Buildings	1,537	0	1,537	0	0	0	0	1,537	0
TOTAL PROPERTY	1,541	0	1,541	0	0	0	0	1,541	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	5,615		5,615					5,615	
Fixtures, Fittings and Furniture	69	69						69	
Computers and Telecommunications	408		308	100				408	
TOTAL PLANT AND EQUIPMENT	6,092	69	5,923	100	0	0	0	6,092	0
INFRASTRUCTURE									
Roads	17,043	2,149	13,950	398	546	2,033	9	15,001	
Bridges	246	0	246	0	0			246	
Footpaths and Cycleways	1,874	0	1,274	0	600		10	1,864	
Drainage	3,323	2,445	206	672	0		354	2,969	
Recreational, Leisure and Community Facilities	6,144	60	584	5,500	0		25	6,119	
Waste Management	3,000	0	3,000	0	0			3,000	
Parks, Open Space and Streetscapes	775	58	717	0	0		853	(78)	
Other Infrastructure	1,229	460	445	324				1,229	
TOTAL INFRASTRUCTURE	33,634	5,172	20,422	6,894	1,146	2,033	1,251	30,350	0
Project Management Office	1,898	241	1,283	322	53			1,898	
TOTAL CAPITAL WORKS 2027/2028	43,165	5,482	29,169	7,316	1,199	2,033	1,251	39,881	0

4.7 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease Council land to external parties in the 2024/2025 financial year.

During the 2024/2025 financial year, Council intends to lease the following allotments of land to external parties:

Leased Land
Part of Mooroopna Recreation Reserve
Part of 510 Echuca Road Mooroopna
10-14 Parkside Drive, Shepparton
21-23 Hastie Street, Tatura
Part 480 Bridge Road, Caniambo
Part of Shepparton North Recreation Reserve, 5745 Barmah-Shepparton Road, Shepparton North
Part of Frank Howley Recreation Reserve, Tatura
Cnr Numurkah Road & Balaclava Road, Shepparton
Western Side of 250 Toolamba Road, Mooroopna
Eastern Side of 250 Toolamba Road, Mooroopna
Part of Princess Park Shepparton
Part of 7810 Goulburn Valley Highway, Kialla
Part of James Douglass Reserve, Echuca Road, Mooroopna
Part of Kialla Recreation Reserve, 18a Reserve Street
Part of 120 Numurkah Road, Shepparton
Part of 120-174 Numurkah Road, Shepparton
48 New Dookie Road, Shepparton



5. Financial Performance Indicators

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

5a. Targeted performance indicators

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	53	53	54	55	56	57	+
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	99%	98%	97%	99%	99%	99%	+
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	59%	60%	61%	62%	63%	64%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	50%	57%	61%	66%	70%	74%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	199%	169%	121%	120%	128%	133%	+
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	101%	82%	103%	98%	75%	82%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	57%	67%	62%	58%	63%	63%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$4,457	\$4,732	\$4,855	\$4,899	\$4,792	\$4,892	o

5b. Financial performance indicators

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

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

Indicator	Measure	Notes	Forecast		Budget 2024/2025	Projections			Trend +/-
			Actual 2022/2023	Actual 2023/2024		2025/2026	2026/2027	2027/2028	
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	5%	(16%)	(4%)	3%	(0%)	(1%)	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities		61%	15%	16%	(6%)	(6%)	(8%)	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	10	21%	18%	24%	15%	12%	6%	+
	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans		4%	4%	4%	9%	3%	6%	-
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		31%	28%	27%	20%	16%	14%	-
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	o
Efficiency									
Revenue level (resources are used efficiently in the	Average rate per property assessment General rates and municipal charges / no. of property		\$2,290	\$2,436	\$2,482	\$2,507	\$2,532	\$2,557	+
Sustainability Capacity									
Workforce turnover (resources are used efficiently in the delivery of services)	Resignations and terminations compared to average staff Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year		16%	14%	14%	14%	14%	14%	o

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**5a****1. Satisfaction with community consultation and engagement**

Continue to identify opportunities to delivery more efficient and effective community engagement.

2. Sealed local roads below the intervention level

There has been excellent progress on flood recovery sealing works, and a condition assessment will be conducted in 2024/2025.

3. Planning applications decided within the relevant required time

Planning applications decided within required timeframes are expected to continue to improve due to additional resourcing support.

4. Kerbside collection waste diverted from landfill

The 2023/2024 landfill diversion rate is generally in alignment with the target rate reflecting the positive influence a weekly FOGO collection service has on kerbside waste and recycling disposal. The landfill diversion rate will further increase with the routine bin audit program identifying primary sources of contamination in the kerbside service.

5. Working Capital

Working capital measures Council's ability to generate sufficient cash to meet debt obligations as they fall due. In line with Council's Financial Plan 2021-2031 target, working capital is maintained above 100%.

6. Asset renewal

Asset renewal and upgrade expenditure compared to depreciation assesses whether Council spending on assets is focused on renewing and upgrading existing assets. In line with Council's Financial Plan 2021-2031 strategic actions, Council will ensure capital expenditure on asset renewal and upgrade projects be given priority over capital expenditure on new assets to ensure existing assets are properly maintained.

7. Rates concentration

Rates concentration measures if Council is able to generate revenue from a range of sources. Target projections are set based on known sources of income and projected rate revenue, including growth.

8. Expenditure level

Expenses per property assessment measures if Council is using resources efficiently to deliver services. Target projections are set based on projected expenditure and projected growth in the number of property assessments.

Notes to indicators**5b****9. Adjusted underlying result -**

The adjusted underlying result measures Council's ability to generate enough income to conduct its day to day operations and services. To ensure ongoing financial sustainability, Council seeks to achieve and maintain a true adjusted underlying surplus in line with Council's Financial Plan 2021-2031.

2022/2023 and 2023/2024 results are impacted by the early receipt of 100% of the 2023/2024 Federal Financial Assistance Grant in June 2023. Excluding the impact of early receipt of Federal Financial Assistance grants funds, the trend for the Adjusted Underlying Result is increasing, highlighting Council's focus on generating an annual adjusted underlying surplus.

10. Loans and borrowings compared to rates

Loans and borrowings compared to rates measures whether the level of debt and other long term obligations are appropriate for the size and nature of Council's activities. The increase in 2024/2025 is due to short term borrowings planned for the GV Link Stage 1 Project. The overall trend is declining, which reflects Council paying down its debt obligations. Council's level of debt is considered low risk.

2024/2025 Fees and Charges Schedule

Fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Discretionary Fees and Charges (Fees and Charges set by Council)					
AERODROME - Hangar Sites - fixed under S6(1) of the Aerodrome Landing Fees Act 2003					
Access Fee (Commercial)	Use	Y	\$ 272.70	\$ 280.85	3.0%
Access Fee (General)	Use	Y	\$ 205.60	\$ 211.75	3.0%
Landing Fees	Use	Y	\$ 11.90	\$ 12.25	2.9%
Overdue Payment Fee	Payment	N	\$ 27.05	\$ 27.85	3.0%
Parking Fee	Use	Y	\$ 411.20	\$ 423.55	3.0%
AGED AND DISABILITY SERVICES - Shepparton Senior Citizens Centre Hire					
Community - Full day	Day	Y	\$ 176.00	\$ 181.30	3.0%
Community - Half day	Half Day	Y	\$ 121.00	\$ 124.65	3.0%
Seniors - Full day	Day	Y	\$ 71.50	\$ 73.65	3.0%
Seniors - Half day	Half Day	Y	\$ 49.50	\$ 51.00	3.0%
ANIMALS - Animal Shelter/Pound Fees					
Adoption - Small Animal (eg: Rabbit, Guinea Pig)	Each	Y	\$ 20.00	\$ 20.00	0.0%
Adoption Cat (1 Year - 7 Years and available for adoption over 4 weeks, events and campaigns)	Each	Y	\$ -	\$ 50.00	NEW
Adoption Cat (1 Year - 7 Years)	Each	Y	\$ -	\$ 100.00	NEW
Adoption Cat (6-12 Months)	Each	Y	\$ -	\$ 150.00	NEW
Adoption Cat (7+ Years and available for adoption over 4 weeks, events and campaigns)	Each	Y	\$ -	\$ 30.00	NEW
Adoption Cat (7+ Years)	Each	Y	\$ -	\$ 50.00	NEW
Adoption Cat (Up to 6 Months)	Each	Y	\$ -	\$ 175.00	NEW
Adoption Dog (6 Months - 7 Years)	Each	Y	\$ 370.00	\$ 380.00	2.7%
Adoption Dog (6 Months -7 Years, available for adoption over 4 weeks, events and campaigns)	Each	Y	\$ -	\$ 200.00	NEW
Adoption Dog (7+ Years and available for adoption over 4 weeks, events and campaigns)	Each	Y	\$ -	\$ 50.00	NEW
Adoption Dog (7+ Years)	Each	Y	\$ 100.00	\$ 100.00	0.0%
Adoption Dog (Under 6 months and not small breed (10+kg))	Each	Y	\$ 495.00	\$ 500.00	1.0%
Adoption Dog (Under 6 months and small breed (1-10kg))	Each	Y	\$ -	\$ 600.00	NEW
Cat Vaccination - F3/F4	Each	Y	\$ 44.00	\$ 90.00	104.5%
Dog Vaccination – C3	Each	Y	\$ 44.00	\$ 90.00	104.5%
Dog Vaccination – C5	Each	Y	\$ 58.00	\$ 90.00	55.2%
Dog Vaccination – Kennel Cough	Each	Y	\$ 44.00	\$ 90.00	104.5%
Grooming - At Shelter - per 15 minutes	Each	Y	\$ 25.00	\$ 30.00	20.0%
Livestock - Impound at Saleyards	Each	Y	Costs + 10% + GST	Costs + 10% + GST	
Livestock - Impound Costs (Ranger costs, transport, vets, sustenance, assistance)	Each	Y	\$ -	Costs + 10% + GST	NEW
Livestock - NLIS Ear Tagging (per head)	Each	Y	Costs + 10% + GST	Costs + 10% + GST	
Livestock - Tender/Sale	Each	Y	Tender + GST above reserve	Tender + GST above reserve	
Livestock - Transport	Each	Y	Costs + 10% + GST	Costs + 10% + GST	
Ranger Fee for Trapping Program - per week	Week	Y	\$ 260.00	\$ 268.00	3.1%
Ranger Transport of dog or cat (subject to Management Approval)	Each	Y	\$ 60.00	\$ 62.00	3.3%
Surrender/Euthanasia Fee	Each	Y	\$ 50.00	\$ 50.00	0.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Vet Care - After Hours Assessments, procedures, medicines and supplies	Each	Y	\$ -	Costs + 20% + GST	NEW
Vet Care - Assessments, procedures, medicines and supplies	Each	Y	Cost + 10% + GST	Cost + 10% + GST	
Vet Care - Long Term Assessment and Health Plan	Each	Y	\$ 150.00	\$ 150.00	0.0%
Vet Care - Microchipping - Impounded Animal	Each	Y	\$ 75.00	\$ 78.00	4.0%
Vet Care - Microchipping - Ranger Proactive	Each	Y	\$ 35.00	\$ 36.00	2.9%
Vet Care - Spot On per dose	Each	Y	\$ 25.00	\$ 30.00	20.0%
Vet Care - Worming	Each	Y	\$ 20.00	\$ 20.00	0.0%
ANIMALS - Animal Shelter/Pound Fees - Fee Per Day					
Daily Fee - Large animal - per head (horse, cattle)	Head Per Day	Y	\$ 48.00	\$ 49.00	2.1%
Daily Fee - Medium animal - per head (sheep, goat, pig)	Head Per Day	Y	\$ 21.00	\$ 22.00	4.8%
Daily Fee - Dog or Cat - after first 1 full day	Day	Y	\$ 31.00	\$ 32.00	3.2%
ANIMALS - Animal Shelter/Pound Fees - Release Fee					
Release Fee - Cattle (per head)	Head	Y	\$ 103.00	\$ 105.00	1.9%
Release Fee - Horse (per head)	Head	Y	\$ 256.00	\$ 260.00	1.6%
Release Fee - Registered Dog or Cat - First visit (Conditions apply)	Head	N	No Charge	No Charge	
Release Fee - Registered Dog or Cat - Second visit	Head	Y	\$ 88.00	\$ 90.00	2.3%
Release Fee - Registered Dog or Cat - Second visit - Pensioner	Head	Y	\$ 46.00	\$ 45.00	(2.2%)
Release Fee - Registered Dog or Cat - Third or subsequent offence	Head	Y	\$ -	\$ 120.00	NEW
Release Fee - Registered Dog or Cat - Third or subsequent offence - Pensioner	Head	Y	\$ -	\$ 60.00	NEW
Release Fee - Unregistered Animal - Dog or Cat	Head	Y	\$ 113.00	\$ 120.00	6.2%
Release Fee - Unregistered Animal - Dog or Cat - Pensioner	Head	Y	\$ 57.00	\$ 60.00	5.3%
After Hours Release (subject to management approval)	Head	Y	\$ -	\$ 250.00	NEW
ANIMALS - Permits					
Birds Livestock (Lifetime of Animal)	Permit	Y	\$ 85.00	\$ 88.00	3.5%
Droving of livestock - Bond (through municipality)	Permit	Y	\$ 930.00	\$ 958.00	3.0%
Droving of livestock (through municipality)	Permit	Y	\$ 435.00	\$ 448.00	3.0%
Extra Animal Permit (Lifetime of Animal)	Permit	Y	\$ 85.00	\$ 88.00	3.5%
Grazing Permit	Permit	Y	\$ -	\$ 88.00	
ANIMALS - Premise Registrations - Domestic Animal Act 1994					
Animal Boarding Establishments	Registration	N	\$ 340.00	\$ 350.00	2.9%
Breeding Establishment (per 5 animals over 3 months of age, male or female)	Registration	N	\$ 340.00	\$ 350.00	2.9%
Dog Training Establishments	Registration	N	\$ 340.00	\$ 350.00	2.9%
Pet Shops	Registration	N	\$ 340.00	\$ 350.00	2.9%
Foster Carer Registration (per person, expires 10 April each year)	Registration	N	No Charge	No Charge	
Animal Shelter (other than Council operated facility)	Registration	N	\$ 340.00	\$ 350.00	2.9%
AQUATIC FACILITIES - Aquamoves Aquatic Entry					
20 Visit Adult Swim Pass	Multi Visit Pass	Y	\$ 122.50	\$ 126.00	2.9%
20 Visit Child Swim Pass	Multi Visit Pass	Y	\$ 78.80	\$ 81.40	3.3%
20 Visit Hydro Swim Pass	Multi Visit Pass	Y	\$ 122.50	\$ 126.00	2.9%
20 Visit Group Swim Pass	Multi Visit Pass	Y	\$ 323.80	\$ 334.30	3.2%
20 Visit Pension Adult Swim Pass	Multi Visit Pass	Y	\$ 75.25	\$ 78.80	4.7%
20 Visit Pensioner Swim/Spa/Sauna Pass	Multi Visit Pass	Y	\$ 126.00	\$ 134.80	7.0%
20 Visit Pension Hydro Pass	Multi Visit Pass	Y	\$ 75.50	\$ 78.75	4.3%
20 Visit Swim/Spa/Sauna Pass	Multi Visit Pass	Y	\$ 157.50	\$ 162.75	3.3%
Admission Fee	Visit	Y	\$ 2.00	\$ 2.00	0.0%
Adult Swim	Visit	Y	\$ 7.00	\$ 7.20	2.9%
Adult Swim/Spa/Sauna	Visit	Y	\$ 9.00	\$ 9.30	3.3%
Child Swim	Visit	Y	\$ 4.50	\$ 4.70	4.4%
Community Group Adult Swim	Visit	Y	\$ 6.00	\$ 6.20	3.3%
Community Group Child Swim	Visit	Y	\$ 3.90	\$ 4.10	5.1%
Community Group Hydro Pool	Visit	Y	\$ 6.00	\$ 6.20	3.3%
Community Group/Swim/Spa/Sauna	Visit	Y	\$ 8.00	\$ 8.30	3.8%
Inflatable Hire - per hour	Hour	Y	\$ 155.00	\$ 160.00	3.2%
Lane Hire - per hour	Hour	Y	\$ 70.00	\$ 72.00	2.9%
Move your way - 1 unit membership DD	Week	Y	\$ 15.50	\$ 16.00	3.2%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Move your way - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$ 199.00	\$ 210.00	5.5%
Move your way - 2 unit membership DD	Week	Y	\$ 18.50	\$ 19.50	5.4%
Move your way - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$ 241.00	\$ 250.00	3.7%
Move your way - 3 unit membership DD	Week	Y	\$ 20.50	\$ 21.50	4.9%
Move your way - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$ 267.80	\$ 276.00	3.1%
Group Swim	Visit	Y	\$ 18.50	\$ 19.10	3.2%
Hydrotherapy Pool	Visit	Y	\$ 7.00	\$ 7.20	2.9%
Pensioner Child Swim	Visit	Y	\$ 2.90	\$ 3.00	3.4%
Pensioner Adult Swim	Visit	Y	\$ 4.30	\$ 4.50	4.7%
Pensioner Hydro Pool	Visit	Y	\$ 4.30	\$ 4.50	4.7%
Pension Move your way - 1 unit membership DD	Visit	Y	\$ -	\$ 12.80	NEW
Pension Move your way - 2 unit membership DD	Visit	Y	\$ -	\$ 15.35	NEW
Pension Move your way - 3 unit membership DD	Visit	Y	\$ -	\$ 17.00	NEW
Pension Move your way - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$ -	\$ 165.55	NEW
Pension Move your way - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$ -	\$ 199.00	NEW
Pension Move your way - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$ -	\$ 221.00	NEW
Pensioner/Swim/Spa/Sauna	Visit	Y	\$ 7.40	\$ 7.70	4.1%
Pool Lifeguard - per hour	Hour	Y	\$ 53.00	\$ 55.00	3.8%
Schools Recreation Swim	Visit	Y	\$ 3.85	\$ 4.00	3.9%
Shower	Visit	Y	\$ 4.50	\$ 4.70	4.4%
Swim/Spa/Sauna Upgrade	Visit	Y	\$ 2.00	\$ 2.10	5.0%
Youth Energy membership - 1 unit DD	Week	Y	\$ 10.80	\$ 11.10	2.8%
Youth Energy - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$ 140.60	\$ 144.80	3.0%
Youth Energy membership - 2 unit DD	Week	Y	\$ 13.00	\$ 13.40	3.1%
Youth Energy - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$ 168.70	\$ 173.80	3.0%
Youth Energy membership - 3 unit DD	Week	Y	\$ 14.40	\$ 14.85	3.1%
Youth Energy - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$ 187.50	\$ 193.15	3.0%
Summer Family Pool Membership	Multi Visit Pass	Y	\$ 300.00	\$ 310.00	3.3%
AQUATIC FACILITIES - Aquamoves Elite					
Fitness Assessment (Non Member)	Assessment	Y	\$ 57.00	\$ 59.00	3.5%
Measure and Weigh (Non Member)	Assessment	Y	\$ 28.10	\$ 29.00	3.2%
Gym Pass	Visit	Y	\$ 12.00	\$ 12.50	4.2%
Gym Pass (community rate)	Visit	Y	\$ 9.00	\$ 9.30	3.3%
Pensioner Gym	Visit	Y	\$ 9.00	\$ 9.30	3.3%
AQUATIC FACILITIES - Aquamoves Group Fitness					
20 Visit Pension Group Fitness	Multi Visit Pass	Y	\$ 175.00	\$ 180.20	3.0%
Community Group Fitness Pass	Visit	Y	\$ 9.00	\$ 9.30	3.3%
Community Group Full Centre	Visit	Y	\$ 12.50	\$ 13.00	4.0%
Community services membership - 1 unit DD	Week	Y	\$ 12.40	\$ 12.80	3.2%
Community services - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$ 160.70	\$ 165.55	3.0%
Community services membership - 2 unit DD	Week	Y	\$ 14.90	\$ 15.35	3.0%
Community services - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$ 193.00	\$ 199.00	3.1%
Community services membership - 3 unit DD	Week	Y	\$ 16.50	\$ 17.00	3.0%
Community services - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$ 214.50	\$ 221.00	3.0%
Community Services and Youth Energy Joining Fee	Membership	Y	\$ 10.00	\$ 10.30	3.0%
Direct Debit Joining Fee	Membership	Y	\$ 50.00	\$ 51.50	3.0%
Full Centre Pass	Visit	Y	\$ 16.00	\$ 16.50	3.1%
Group Fitness Pass	Visit	Y	\$ 12.00	\$ 12.50	4.2%
Lost Card	Card	Y	\$ 10.00	\$ 10.00	0.0%
After hours access card (20/7)	Card	Y	\$ 20.00	\$ 21.00	5.0%
Over 60s Group Fitness Pass	Visit	Y	\$ 9.00	\$ 9.30	3.3%
Over 60s membership - 1 unit DD	Multi Visit Pass	Y	\$ 10.80	\$ 11.15	3.2%
Over 60s - 1 unit: 3 months upfront	Week	Y	\$ 140.60	\$ 145.00	3.1%
Over 60s membership - 2 unit DD	Multi Visit Pass	Y	\$ 13.00	\$ 13.40	3.1%
Over 60s - 2 unit: 3 months upfront	Week	Y	\$ 168.70	\$ 173.80	3.0%
Over 60s membership - 3 unit DD	Multi Visit Pass	Y	\$ 14.50	\$ 14.95	3.1%
Over 60s - 3 unit: 3 months upfront	Week	Y	\$ 187.50	\$ 193.15	3.0%
Pensioner Full Centre	Visit	Y	\$ 15.00	\$ 15.50	3.3%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Pensioner Group Fitness Pass	Visit	Y	\$ 10.00	\$ 10.30	3.0%
Teen Physio Program	Visit	Y	\$ 9.00	\$ 9.30	3.3%
Teen Physio Program - 20 Visit Pass	Multi Visit Pass	Y	\$ 157.50	\$ 161.00	2.2%
AQUATIC FACILITIES - Aquamoves LTS (per lesson)					
Beginner Adult or Intermediate DD	Fortnight	N	\$ 41.50	\$ 42.80	3.1%
Teenage Fitness (2)	Fortnight	N	\$ 41.50	\$ 42.80	3.1%
Express Lessons DD	Fortnight	N	\$ 17.00	\$ 17.50	2.9%
Learn to Swim - DD	Fortnight	N	\$ 33.00	\$ 34.00	3.0%
Learn to Swim Private Lessons 1:2 DD	Per Person; Fortnight	N	\$ 43.00	\$ 44.30	3.0%
PWD 1:1 DD	Fortnight	N	\$ 43.00	\$ 44.30	3.0%
Squad DD	Fortnight	N	\$ 41.50	\$ 42.80	3.1%
AQUATIC FACILITIES - Aquamoves Program					
Allied Health Suites - Full day	Day	Y	\$ 110.00	\$ 113.30	3.0%
Allied Health Suites - 4 Hours, 1/2 day	Half Day	Y	\$ 60.00	\$ 61.80	3.0%
Schools/community On Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$ 132.00	\$ 136.00	3.0%
Schools/community On Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$ 105.60	\$ 108.80	3.0%
Schools/community Off Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$ 198.00	\$ 203.95	3.0%
Schools/community Off Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$ 158.40	\$ 163.15	3.0%
Corporate On Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$ 264.00	\$ 272.00	3.0%
Corporate On Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$ 211.50	\$ 217.55	2.9%
Corporate Off Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$ 396.00	\$ 407.90	3.0%
Corporate Off Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$ 317.00	\$ 326.30	2.9%
Community Child Group Fitness	Visit	Y	\$ 9.00	\$ 9.30	3.3%
Dry community programs	Visit	Y	\$ 9.00	\$ 9.30	3.3%
Room Hire - Community Group - per hour	Hour	Y	\$ 39.00	\$ 40.15	2.9%
Room Hire - per hour	Hour	Y	\$ 52.00	\$ 53.55	3.0%
AQUATIC FACILITIES - Aquamoves Schools Dry Area					
School Dry Pass	Visit	Y	\$ 8.80	\$ 9.05	2.8%
School Group Fitness Pass	Visit	Y	\$ 8.80	\$ 9.05	2.8%
AQUATIC FACILITIES - Aquamoves Schools Wet Area					
50m Pool Hire - half day	Half Day	Y	\$ 720.00	\$ 741.60	3.0%
Aquatic Education Child	Visit	N	\$ 4.20	\$ 4.35	3.6%
Swim Instructor Hire 1 hour	Hour	N	\$ 55.00	\$ 57.00	3.6%
AQUATIC FACILITIES - Outdoor Pools					
Adult Casual	Visit	Y	\$ 6.00	\$ 6.20	3.3%
Child Casual	Visit	Y	\$ 4.40	\$ 4.45	1.1%
Over 60s Casual	Visit	Y	\$ 5.20	\$ 5.30	1.9%
Family Casual	Visit	Y	\$ 17.00	\$ 17.50	2.9%
Schools Programs - per child	Visit	Y	\$ 2.50	\$ 2.60	4.0%
5 Visit Multi Adult Swim Pass - Special Events	Multi Visit Pass	Y	\$ 24.00	\$ 24.80	3.3%
5 Visit Multi Child Swim Pass - Special Events	Multi Visit Pass	Y	\$ 17.20	\$ 17.80	3.5%
5 Visit Multi Family Child Swim Pass - Special Events	Multi Visit Pass	Y	\$ 66.00	\$ 68.00	3.0%
15 Visit Multi Adult Swim Pass	Multi Visit Pass	Y	\$ 66.00	\$ 68.20	3.3%
15 Visit Multi Child Swim Pass	Multi Visit Pass	Y	\$ 47.50	\$ 48.95	3.1%
15 Visit Multi Over 60s Swim Pass	Multi Visit Pass	Y	\$ 56.50	\$ 58.30	3.2%
15 Visit Multi Family Child Swim Pass	Multi Visit Pass	Y	\$ 165.00	\$ 192.50	16.7%
Membership - Adult	Membership	Y	\$ 102.00	\$ 108.00	5.9%
Membership - Child	Membership	Y	\$ 85.00	\$ 88.00	3.5%
Membership - Over 60s	Membership	Y	\$ 95.00	\$ 98.00	3.2%
Membership - Family	Membership	Y	\$ 210.00	\$ 220.00	4.8%
Rural Outdoor Pool Swim School	Lesson	Y	\$ 11.00	\$ 11.00	0.0%
AQUATIC FACILITIES - Stand Up Paddle Board and Paddle Boats					
Paddle Board (Half Hour)	Half Hour	Y	\$ 15.00	\$ 15.45	3.0%
Paddle Boats (Half Hour)	Half Hour	Y	\$ 25.00	\$ 25.75	3.0%
Paddle Boats (Hour)	Hour	Y	\$ 35.00	\$ 36.05	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
BUILDING					
Demolition/Removal Permits	Permit	Y	\$ 510.10	\$ 525.40	3.0%
Dependant Relative Unit - Removal/Re-erection	Application	Y	\$ 510.10	\$ 525.40	3.0%
Restump/Underpinning Permits	Permit	Y	\$ 510.10	\$ 525.40	3.0%
BUILDING - All other Classes + Applicable Levies					
Change of Use - 1 inspection	Application	Y	\$ 477.70	\$ 492.00	3.0%
Change of Use - 2 inspections	Application	Y	\$ 597.25	\$ 615.15	3.0%
Fee for all extra inspections other than those specified	Application	Y	\$ 152.80	\$ 157.35	3.0%
Fee for inspections associated with building works	Application	Y	\$ 152.80	\$ 157.35	3.0%
Inspections for other Municipalities	Application	Y	\$ 230.05	\$ 236.95	3.0%
Illegal Commercial Minimum fee to \$60,000	Application	Y	\$ 1,682.80	\$ 1,733.25	3.0%
Illegal Commercial \$60,001 to \$100,000	Application	Y	(Value / 100) + \$650	(Value / 100) + \$650	
Illegal Commercial \$100,001 to \$500,000	Application	Y	By Quotation	By Quotation	
Illegal Commercial \$500,001 +	Application	Y	By Quotation	By Quotation	
Minimum fee to \$60,000	Application	Y	\$ 1,092.70	\$ 1,125.50	3.0%
\$60,001 to \$100,000	Application	Y	\$ 1,699.50	\$ 1,750.50	3.0%
\$100,001 to \$500,000	Application	Y	[(Value / 2000) + sqrt root of Value] x 5	[(Value / 2000) + sqrt root of Value] x 5	
\$500,001 +	Application	Y	[(Value / 2000) + sqrt root of Value] x 6	[(Value / 2000) + sqrt root of Value] x 6	
Miscellaneous - 3 inspections	Application	Y	\$ 750.45	\$ 772.95	3.0%
Miscellaneous - 4 inspections	Application	Y	\$ 817.20	\$ 841.70	3.0%
BUILDING - Class 1 Dwelling (Additions) + Applicable Levies					
\$50,001 to \$100,000	Application	Y	\$ 915.90	\$ 943.40	3.0%
Greater than \$100,001	Application	Y	\$ 1,122.80	\$ 1,156.50	3.0%
Minimum fee up to \$50,000	Application	Y	\$ 835.35	\$ 860.40	3.0%
Illegal Work Class 1a \$50,001 to \$100,000	Application	Y	\$ 1,202.00	\$ 1,238.05	3.0%
Illegal Work Class 1a Greater than \$100,001	Application	Y	\$ 1,502.45	\$ 1,547.55	3.0%
Illegal Work Class 1a Minimum fee up to \$50,000	Application	Y	By Quotation	By Quotation	
Minor Internal Alterations + Applicable Levies - minimum fee	Application	Y	\$ 541.10	\$ 557.35	3.0%
BUILDING - Class 1 Dwelling (New) + Applicable Levies					
\$100,001 to \$125,000	Application	Y	\$ 1,477.25	\$ 1,521.60	3.0%
\$125,001 to \$150,000	Application	Y	\$ 1,773.30	\$ 1,826.50	3.0%
\$150,001 to \$200,000	Application	Y	\$ 2,010.50	\$ 2,070.85	3.0%
\$200,001 to \$250,000	Application	Y	\$ 2,184.10	\$ 2,249.60	3.0%
\$250,001 to \$325,000	Application	Y	\$ 2,363.85	\$ 2,434.75	3.0%
\$325,001 to \$500,000	Application	Y	\$ 2,717.40	\$ 2,798.90	3.0%
\$500,001 to \$625,000	Application	Y	\$ 3,005.00	\$ 3,095.15	3.0%
\$625,001 to \$750,000	Application	Y	\$ 3,606.00	\$ 3,714.20	3.0%
\$750,001 to \$875,000	Application	Y	\$ 4,207.00	\$ 4,333.20	3.0%
\$875,001 to \$1,000,000	Application	Y	\$ 4,808.00	\$ 4,952.25	3.0%
\$1,000,001 to \$1,125,000	Application	Y	\$ 5,409.00	\$ 5,571.25	3.0%
\$1,125,001 to \$1,250,000	Application	Y	\$ 6,010.00	\$ 6,190.30	3.0%
\$1,250,001 and above	Application	Y	By Quotation	By Quotation	
Building - Class 1 Dwellings - New + Applicable Levies - Multi-Unit	Application	Y	\$ 1,549.70	\$ 1,596.20	3.0%
Development - 2 Dwellings/Units					
Minimum fee up to \$100,000	Application	Y	\$ 1,290.25	\$ 1,328.95	3.0%
Re-erection of Dwelling - into municipality	Application	Y	\$ 621.85	\$ 640.50	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
BUILDING - Class 10a Out Buildings + Applicable Levies					
Under \$5,000	Application	Y	\$ 410.75	\$ 423.10	3.0%
\$5,001 to \$10,000	Application	Y	\$ 503.30	\$ 518.40	3.0%
\$10,001 to \$40,000	Application	Y	\$ 677.80	\$ 698.15	3.0%
Over \$40,001	Application	Y	\$ 1,359.60	\$ 1,400.40	3.0%
Illegal Work Class 10a Under \$5,000	Application	Y	\$ 679.05	\$ 699.45	3.0%
Illegal Work Class 10a \$5,001 to \$10,000	Application	Y	\$ 835.60	\$ 860.65	3.0%
Illegal Work Class 10a \$10,001 to \$40,000	Application	Y	\$ 1,084.55	\$ 1,117.10	3.0%
Illegal Work Class 10a Over \$40,001	Application	Y	\$ 1,663.95	\$ 1,713.85	3.0%
BUILDING - Front Fences on Corner Allotments					
Under \$5,000	Application	Y	\$ 364.75	\$ 375.70	3.0%
Over \$5,001	Application	Y	\$ 463.90	\$ 477.80	3.0%
Illegal Work 10b - Under \$5,000	Application	Y	\$ 605.20	\$ 623.35	3.0%
Illegal Work 10b - Over \$5,001	Application	Y	\$ 764.45	\$ 787.35	3.0%
BUILDING - Misc. Service Fees					
Amendment / Variation to a Building Permit	Permit	Y	\$ 127.60	\$ 131.40	3.0%
Amendment / Variation to a Building Permit - Minor	Permit	Y	\$ 255.15	\$ 262.80	3.0%
Amendment / Variation to a Building Permit - Major	Permit	Y	By Quotation	By Quotation	
Assess the suitability of a relocated dwelling for transportation	Application	Y	\$ 348.10	\$ 358.55	3.0%
Application for Floor Level Relaxation	Application	N	\$ 294.70	\$ 303.55	3.0%
Pool Compliance - Swimming Pool Spa Safety Barriers Inspection - Application	Application	Y	\$ 300.50	\$ 309.50	3.0%
Building - Title Searches (as requested by Clients)	Each	Y	\$ 80.10	\$ 82.50	3.0%
Building - Title Searches (as requested by Clients) - Plan/Covenant Only	Each	Y	\$ 26.95	\$ 30.55	13.4%
Copy of Building Permits/Occupancy Permits/CFI (photocopying and file retrieval)	Permit	Y	\$ 70.65	\$ 82.50	16.8%
Crossing Fee	Application	Y	\$ 127.60	\$ 131.45	3.0%
Extension of Time for Building Permit	Permit	Y	\$ 252.55	\$ 260.15	3.0%
Inspections on Lapsed Permits	Permit	Y	\$ 152.80	\$ 157.35	3.0%
Building Surveyor Report (Patron Calculations for licensed premises)	Application	Y	\$ 230.05	\$ 236.95	3.0%
Partial Compliance (Regulation 608)	Permit	Y	\$ 208.85	\$ 215.15	3.0%
Performance Assessment/Combined Allotment - Minor	Application	Y	\$ 339.90	\$ 350.10	3.0%
Performance Assessment/Combined Allotment - Major	Application	Y	By Quotation	By Quotation	
Place of Public Entertainment (POPE)	Permit	Y	\$ 453.20	\$ 466.80	3.0%
Place of Public Entertainment (POPE) Less than 100 People	Permit	Y	-	\$ 233.40	NEW
Plan Retrieval (Copy or Permit/Plan) - GRACE Search - off Site - Building	Application	N	\$ 25.00	\$ 25.75	3.0%
Prescribed Temporary Structure	Permit	Y	\$ 229.85	\$ 236.75	3.0%
Project Housing Specification Booklets	Permit	Y	\$ 19.60	\$ 23.20	18.4%
Retrieval of Commercial Plans (photocopying and file retrieval)	Application	Y	\$ 125.00	\$ 141.65	13.3%
Structure for Building Regulation Compliance Report from Council - Inspection to provide evidence for a Building Regulation compliance report	Application	Y	\$ 219.15	\$ 248.35	13.3%
Structure for Building Regulation Compliance Report from Council - Administration costs to produce a Building Regulation report	Application	Y	\$ 267.85	\$ 303.50	13.3%
Structure for Building Regulation Compliance Report from Council - Further inspections to confirm any rectification works required and conducted under a Building Order	Application	Y	\$ 219.15	\$ 248.35	13.3%
Structure for Building Regulation Compliance Report from Council - Administrative cost to issue a letter stating illegal work can remain	Application	Y	\$ 60.80	\$ 66.40	9.2%
Retrieval of House Plans (photocopying and file retrieval)	Application	Y	\$ 99.80	\$ 113.10	13.3%
BUILDING - Swimming Pools Compliance					
Under \$5,000 (minimum fee)	Application	Y	\$ 371.80	\$ 382.95	3.0%
\$5,001 to \$20,000	Application	Y	\$ 664.20	\$ 684.10	3.0%
Over \$20,000	Application	Y	\$ 791.05	\$ 814.80	3.0%
Illegal Pools - Under \$5,000 (minimum fee)	Infringement	Y	\$ 612.15	\$ 630.50	3.0%
Illegal Pools - \$5,001 to \$20,000	Infringement	Y	\$ 964.70	\$ 993.65	3.0%
Illegal Pools - Over \$20,000	Infringement	Y	\$ 1,151.65	\$ 1,186.20	3.0%
Decommissioned Pool Inspection	Application	Y	\$ -	\$ 177.00	NEW
Pool Barrier Inspection 1st - including minor follow up	Application	Y	\$ 300.50	\$ 309.50	3.0%
Pool Barrier Inspection 2nd - Complex	Application	Y	\$ 300.50	\$ 309.50	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
BUSINESS CENTRE - Office Rental Per month - Established Business Rate					
These fees apply to the initial licence period of 12 months, after which increased fees will apply, up to a maximum of 25% each year					
Shed 1 - Anchor Rate	Month	Y	\$ 755.00	\$ 778.00	3.0%
Shed 2 - Anchor Rate	Month	Y	\$ 755.00	\$ 778.00	3.0%
Shed 3/4 - Anchor Rate	Month	Y	\$ 1,210.00	\$ 1,247.00	3.1%
Shed 5 - Anchor Rate	Month	Y	\$ 1,210.00	\$ 1,247.00	3.1%
Shed 6 - Anchor Rate	Month	Y	\$ 1,210.00	\$ 1,247.00	3.1%
Suite 1 - Anchor Rate	Month	Y	\$ 913.00	\$ 941.00	3.1%
Suite 2 - Anchor Rate	Month	Y	\$ 995.00	\$ 1,025.00	3.0%
Suite 5 - Anchor Rate	Month	Y	\$ 581.00	\$ 599.00	3.1%
Suite 6 - Anchor Rate	Month	Y	\$ 913.00	\$ 941.00	3.1%
Suite 7 - Anchor Rate	Month	Y	\$ 746.00	\$ 769.00	3.1%
Suite 8 - Anchor Rate	Month	Y	\$ 830.00	\$ 855.00	3.0%
Suite 9 - Anchor Rate	Month	Y	\$ 747.00	\$ 770.00	3.1%
Suite 10 - Anchor Rate	Month	Y	\$ 747.00	\$ 770.00	3.1%
Suite 11 - Anchor Rate	Month	Y	\$ 414.00	\$ 427.00	3.1%
Suite 12 - Anchor Rate	Month	Y	\$ 414.00	\$ 427.00	3.1%
Suite 13 - Anchor Rate	Month	Y	\$ 664.00	\$ 684.00	3.0%
Suite 14 - Anchor Rate	Month	Y	\$ 747.00	\$ 770.00	3.1%
Suite 15 - Anchor Rate	Month	Y	\$ 747.00	\$ 770.00	3.1%
Suite 16 - Anchor Rate	Month	Y	\$ 995.00	\$ 1,025.00	3.0%
Suite 22 - Anchor Rate	Month	Y	\$ 913.00	\$ 941.00	3.1%
Suite 23 - Anchor Rate	Month	Y	\$ 664.00	\$ 684.00	3.0%
BUSINESS CENTRE - Office Rental Per month - Incubator Rate					
These fees apply to the initial licence period of 3 years, after which the established business rates will apply					
Shed 1 - Incubator Rate	Month	Y	\$ 637.00	\$ 657.00	3.1%
Shed 2 - Incubator Rate	Month	Y	\$ 637.00	\$ 657.00	3.1%
Shed 3/4 - Incubator Rate	Month	Y	\$ 1,022.00	\$ 1,053.00	3.0%
Shed 5 - Incubator Rate	Month	Y	\$ 1,022.00	\$ 1,053.00	3.0%
Shed 6 - Incubator Rate	Month	Y	\$ 1,022.00	\$ 1,053.00	3.0%
Suite 1 - Incubator Rate	Month	Y	\$ 793.00	\$ 817.00	3.0%
Suite 2 - Incubator Rate	Month	Y	\$ 865.00	\$ 891.00	3.0%
Suite 5 - Incubator Rate	Month	Y	\$ 505.00	\$ 521.00	3.2%
Suite 6 - Incubator Rate	Month	Y	\$ 793.00	\$ 817.00	3.0%
Suite 7 - Incubator Rate	Month	Y	\$ 649.00	\$ 669.00	3.1%
Suite 8 - Incubator Rate	Month	Y	\$ 721.00	\$ 743.00	3.1%
Suite 9 - Incubator Rate	Month	Y	\$ 649.00	\$ 669.00	3.1%
Suite 10 - Incubator Rate	Month	Y	\$ 649.00	\$ 669.00	3.1%
Suite 11 - Incubator Rate	Month	Y	\$ 360.00	\$ 371.00	3.1%
Suite 12 - Incubator Rate	Month	Y	\$ 360.00	\$ 371.00	3.1%
Suite 13 - Incubator Rate	Month	Y	\$ 577.00	\$ 595.00	3.1%
Suite 14 - Incubator Rate	Month	Y	\$ 649.00	\$ 669.00	3.1%
Suite 15 - Incubator Rate	Month	Y	\$ 649.00	\$ 669.00	3.1%
Suite 16 - Incubator Rate	Month	Y	\$ 865.00	\$ 891.00	3.0%
Suite 22 - Incubator Rate	Month	Y	\$ 793.00	\$ 817.00	3.0%
Suite 23 - Incubator Rate	Month	Y	\$ 577.00	\$ 595.00	3.1%
BUSINESS CENTRE - Venue Hire					
Board Room - Full Day	Day	Y	\$ 176.00	\$ 181.00	2.8%
Board Room - Half Day	Half Day	Y	\$ 106.00	\$ 109.00	2.8%
Board Room - Full Day (incubator tenant rate)	Day	Y	\$ 87.00	\$ 90.00	3.4%
Board Room - Half Day (incubator tenant rate)	Half Day	Y	\$ 52.00	\$ 54.00	3.8%
Catering - Tea and Coffee (per head)	Head	N	\$ 3.80	\$ 4.00	5.3%
Conference Phone Hire	Phone	Y	\$ 20.00	\$ 21.00	5.0%
Currawong Room - Half Day	Half Day	Y	\$ 106.00	\$ 109.00	2.8%
Currawong Room - Full Day	Day	Y	\$ 176.00	\$ 181.00	2.8%
Currawong Room - Full Day (incubator tenant rate)	Day	Y	\$ 87.00	\$ 90.00	3.4%
Currawong Room - Half Day (incubator tenant rate)	Half Day	Y	\$ 52.00	\$ 54.00	3.8%
Kingfisher Room - Full Day	Day	Y	\$ 132.00	\$ 136.00	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Kingfisher Room - Half Day	Half Day	Y	\$ 74.00	\$ 76.00	2.7%
Meeting Room - Full Day	Day	Y	\$ 132.00	\$ 136.00	3.0%
Meeting Room - Half Day	Half Day	Y	\$ 74.00	\$ 76.00	2.7%
Office Space	Day	Y	\$ 74.00	\$ 76.00	2.7%
Projector Hire	Day	Y	\$ 62.00	\$ 64.00	3.2%
Training Room - Full Day	Day	Y	\$ 246.00	\$ 253.00	2.8%
Training Room - Half Day	Half Day	Y	\$ 177.00	\$ 182.00	2.8%
Training Room - Full Day (incubator tenant rate)	Day	Y	\$ 123.00	\$ 127.00	3.3%
Training Room - Half Day (incubator tenant rate)	Half Day	Y	\$ 88.00	\$ 91.00	3.4%
Virtual Tenancy (no phone service)	Month	Y	\$ 186.00	\$ 192.00	3.2%
Virtual Tenancy (with phone service)	Month	Y	\$ 245.00	\$ 253.00	3.3%
NBN (per month)	Month	Y	\$ 53.00	\$ 55.00	3.8%
Photocopying/Scanning	Page	Y	Costs + GST	Costs + GST	
Lost Security Card	Card	Y	\$ 21.00	\$ 22.00	4.8%
Establishment Fee	Lease	Y	\$ 212.00	\$ 220.00	3.8%
Direct Debit Dishonour Fee	Occurrence	Y	\$ 16.00	\$ 17.00	6.3%
BUSINESS CENTRE - Regional Sponsored Migration Scheme					
Processing of Regional Sponsored Migration Visa	Application	Y	\$ 550.00	\$ 565.00	2.7%
CHILDREN AND YOUTH SERVICES					
Debtor Dishonour Fee	Occurrence	N	\$ 15.00	\$ 15.45	3.0%
CHILDREN AND YOUTH SERVICES - (\$100 bond required upon collection of keys)					
Riverside - half day	Half Day	N	\$ 44.00	\$ 46.00	4.5%
Riverside - full day	Day	N	\$ 86.00	\$ 89.00	3.5%
CHILDREN AND YOUTH SERVICES - Long Day Care Centres					
Daily (full day)	Day	N	\$ 130.00	\$ 141.00	8.5%
CHILDREN AND YOUTH SERVICES - Occasional Care					
Rural Occasional Care - 5 hour session	Child	N	\$ 43.50	\$ 50.00	14.9%
Aquamoves Occasional Care - Member - 1 Child (per hour)	Hour	N	\$ 7.50	\$ 7.75	3.3%
Aquamoves Occasional Care - Non Member - 1 Child (per hour)	Hour	N	\$ 9.00	\$ 9.25	2.8%
Aquamoves Occasional Care - Genuine Occasional Care 1 Child (per hour)	Hour	N	\$ 12.00	\$ 12.35	2.9%
CORPORATE SERVICES - Provision of Information					
Copy of current or one previous year rates notice - Mail out of invoice (pick up/email/electronic copy of current notice is free of charge)	Rates Assessment	Y	\$ 18.50	\$ 19.00	2.7%
Copy of any other rate notice (per rating year - available for seven (7) years prior to the previous rating year)	Rates Assessment	Y	\$ 47.30	\$ 48.70	3.0%
Dishonoured Payment Administration Fee (per search per rates assessment)	Search	N	\$ 15.00	\$ 15.00	0.0%
Debt Collection legal fees passed on to ratepayers	Case	N	Costs + GST	Costs + GST	
Land Information Certificate - Guaranteed 24 Hr. turnaround (per rates assessment includes standard application fee)	Certificate	Y	\$ 101.00	\$ 104.00	3.0%
Property Information Archive Search (per search per rates assessment)	Search	Y	\$ 80.35	\$ 82.75	3.0%
Property Sales Register (per two calendar months)	Report	Y	\$ 91.70	\$ 94.45	3.0%
EVENT EQUIPMENT					
Event Equipment – Bollard/Base Replacement	Each	Y	\$ 50.00	\$ 51.50	3.0%
Event Equipment – Cable Guard Replacement	Each	Y	\$ 125.00	\$ 128.75	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
HEALTH - Registered Premises					
Food Company Certificates	Certificate	Y	\$ 52.05	\$ 53.60	3.0%
Food Sampling	Sample	Y	Costs + GST	Costs + GST	
Follow Up Food Sampling Non-Compliance	Sample	Y	Costs + GST	Costs + GST	
Food Premises Class 1 - annual registration base fee. Class 1 food premises are those that predominately handle potentially hazardous food that is served to venerable groups, such as hospitals, child care centres providing long day care and aged care facilities such as nursing homes and hostels.					
Annual Registration - Class 1	Registration	N	\$ 740.00	\$ 762.20	3.0%
Fee per employee > 5 - Class 1	Registration	N	\$ 29.00	\$ 29.85	2.9%
Maximum Fee - Class 1	Registration	N	\$ 5,310.00	\$ 5,469.30	3.0%
Food Premises Class 2 - annual registration base fee. Class 1 food premises are those whose main activity is handling unpackaged potentially hazardous foods which need correct temperatures control during the food handling process. This includes restaurants, fast food outlets, pubs, caterers, delicatessens, supermarkets with delicatessens, cafes and most manufacturers.					
Annual Registration - Class 2	Registration	N	\$ 740.00	\$ 762.20	3.0%
Fee per employee > 5 - Class 2	Registration	N	\$ 29.00	\$ 29.85	2.9%
Maximum Fee - Class 2	Registration	N	\$ 5,310.00	\$ 5,469.30	3.0%
Temporary one-off Food Stall - Class 2	Registration	N	\$ 100.00	\$ 103.00	3.0%
Temporary one-off Food Stall - Class 3	Registration	N	\$ 55.00	\$ 56.65	3.0%
Food business registration Class 2 - change of ownership - flat fee	Registration	N	\$ 500.00	\$ 515.00	3.0%
Food business registration Class 2 - pro rata fee Quarter 1	Registration	N	\$ 740.00	\$ 762.20	3.0%
Food business registration Class 2 - pro rata fee Quarter 2	Registration	N	\$ 680.00	\$ 700.40	3.0%
Food business registration Class 2 - pro rata fee Quarter 3	Registration	N	\$ 620.00	\$ 638.60	3.0%
Food business registration Class 2 - pro rata fee Quarter 4	Registration	N	\$ 560.00	\$ 576.80	3.0%
Food business registration Class 3 - change of ownership - flat fee	Registration	N	\$ 170.00	\$ 175.10	3.0%
Food business registration Class 3 - pro rata fee Quarter 1	Registration	N	\$ 280.00	\$ 288.40	3.0%
Food business registration Class 3 - pro rata fee Quarter 2	Registration	N	\$ 252.50	\$ 260.05	3.0%
Food business registration Class 3 - pro rata fee Quarter 3	Registration	N	\$ 225.00	\$ 231.75	3.0%
Food business registration Class 3 - pro rata fee Quarter 4	Registration	N	\$ 197.50	\$ 203.45	3.0%
Food vehicle and temporary food stalls - Class 2	Registration	N	\$ 370.00	\$ 381.10	3.0%
Food Premises Not for Profit Body/Community Group - Class 2	Registration	N	\$ 370.00	\$ 381.10	3.0%
Food Premises Class 3 - annual registration base fee. Class 3 food premises are those whose activities involve the supply or handling of unpackaged low risk foods or the sale of pre-packaged potentially hazardous foods. This includes convenience stores selling this type of food only, wholesalers distributing pre-packaged foods, fruit and vegetable shops selling cut fruit/vegetables only.					
Annual Registration - Class 3	Registration	N	\$ 285.00	\$ 293.55	3.0%
Fee per employee >5 - Class 3	Registration	N	\$ 28.00	\$ 28.85	3.0%
Food and Accommodation (B&Bs and accommodation establishments with breakfast only) - Class 3	Registration	N	\$ 410.00	\$ 422.30	3.0%
Food Vehicle and temporary food stalls - Class 3	Registration	N	\$ 280.00	\$ 288.40	3.0%
Food Premises Not for Profit Body/Community Group - Class 3	Registration	N	\$ 150.00	\$ 154.50	3.0%
HEALTH - Transfers					
Transfer Inspection Fee - Health premises	Inspection	N	\$ 140.00	\$ 144.20	3.0%
Transfer of Registration Certificate (Health)	Transfer	N	\$ 70.00	\$ 72.10	3.0%
Transfer Inspection Fee - Caravan Park	Inspection	N	\$ 375.00	\$ 386.25	3.0%
Health - Transfer of registration Certificate - CP	Transfer	N	5 Fee Units	5 Fee Units	
HEALTH - Food Act					
Non-compliance inspections	Inspection	Y	\$ 280.00	\$ 288.40	3.0%
HEALTH - Public Health & Wellbeing Act					
Health Premises (as listing under section 68 of the Act)	Certificate	N	\$ 150.00	\$ 154.50	3.0%
Prescribed Accommodation only - (more than 5 people accommodated)	Certificate	N	\$ 280.00	\$ 288.40	3.0%
Hairdresser & low risk services - One-off registration	Certificate	N	\$ 225.00	\$ 231.75	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
HEALTH - Immunisation costs to visit businesses					
Base Fee/hour - businesses 10 or more people	Visit	Y	\$ 140.00	\$ 144.20	3.0%
Vaccinations - Flu	Vaccination	Y	\$ 20.00	\$ 20.00	0.0%
Vaccinations - Hep A course	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep A dose	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep B course	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep B dose	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep A and Hep B course (3)	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep A and Hep B dose	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Boostrix	Vaccination	Y	\$ 55.00	\$ 55.00	0.0%
Immunisation Record Retrievals (for children 18 years and over)	Retrieval	Y	\$ 35.00	\$ 36.05	3.0%
HEALTH - Syringe Containers (Businesses Only)					
1.8L Syringe container purchase and disposal	Container	Y	\$ 13.00	\$ 13.40	3.1%
HEALTH - Septic Tank Permits					
The Victorian Government sets Fee Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S256 dated 7 May 2024. 1 July 2025 to 30 June 2025 are specified in Gazette Number S 225.	Fee Unit		\$ 15.90	\$ 16.33	2.7%
The Victorian Government sets Penalty Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S256 dated 7 May 2024. 1 July 2025 to 30 June 2025 are specified in Gazette Number S 225.	Penalty Unit		\$ 192.31	\$ 198.10	3.0%
Installation and major alteration	Fee Unit	N	48.88 Fee Units	48.88 Fee Units	
Septic Tank Permit fee - Minor alteration	Fee Unit	N	37.25 Fee Units	37.25 Fee Units	
Septic Tank Infringement - Corporate	Penalty Unit	N	5 Penalty Units	5 Penalty Units	
Septic Tank Infringement - Individual	Penalty Unit	N	10 Penalty Units	10 Penalty Units	
Septic Tank -assessment of permit fee - exceeds 8.2 hours	Fee Unit	N	6.12 fee units per hour or part hour	6.12 fee units per hour or part hour	
Septic tank - Max fee for permit to install or major alteration	Fee Unit	N	135.43 Fee units	135.43 Fee units	
Septic tank - Transfer of permit to install or alter	Fee Unit	N	9.93 Fee units	9.93 Fee units	
Septic tank - amend a permit to install or alter	Fee Unit	N	10.38 Fee units	10.38 Fee units	
Septic Tank Plan Retrieval fee	Retrieval	Y	\$ 34.10	\$ 35.10	2.9%
Septic tank - renew a permit to install or alter	Fee Unit	N	8.31 fee units	8.31 fee units	
KIDSTOWN					
Area Booking (per hour)	Hour	Y	\$ 13.00	\$ 13.40	3.1%
Casual Entry	Visit	Y	Gold Coin Donation	Gold Coin Donation	
Casual Ride	Person	Y	\$ 3.60	\$ 3.70	2.8%
All Day Train Pass	Pass	Y	\$ 11.00	\$ 11.40	3.6%
Casual Ride (special)	Person	Y	\$ 2.50	\$ 2.60	4.0%
Ride Multi Ride Pass (15)	Pass	Y	\$ 40.00	\$ 41.20	3.0%
Train - After Hours (first hour)	Hour	Y	\$ 175.00	\$ 180.25	3.0%
Train - After Hours (additional hours)	Hour	Y	\$ 67.00	\$ 69.00	3.0%
Disc Golf	Day	Y	\$ 5.00	\$ 5.20	4.0%
Inflatable Arch (per day)	Day	Y	\$ 195.00	\$ 200.85	3.0%
School Booking (per student)	Student	Y	\$ 1.80	\$ 1.85	2.8%
School group - Work placement program (per hour/per student - max 6)	Hour Per Student	Y	\$ 95.00	\$ 97.85	3.0%
School group - Work placement program (additional Students per hour)	Hour Per Student	Y	\$ 10.00	\$ 10.30	3.0%
School group - Work placement program (Semester - 1.5hs session)	Semester	Y	\$ 2,280.00	\$ 2,348.40	3.0%
School group - Work placement program (Semester - 2 hour session)	Semester	Y	\$ 3,035.00	\$ 3,126.05	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Educational Programs	Person	Y	\$ 12.50	\$ 12.85	2.8%
Schools Talk (per hour)	Hour	Y	\$ 66.00	\$ 68.00	3.0%
Events - Site Hire - Stales (per day) (Not for Profit)	Day	Y	\$ 65.00	\$ 67.00	3.1%
Events - Site Hire - Stales (per day)	Day	Y	\$ 125.00	\$ 128.80	3.0%
Events - Small Event Area	Event	Y	\$ 35.00	\$ 36.00	2.9%
Event Booking - per event	Event	Y	\$ 65.90	\$ 67.90	3.0%
Jan Maude Lawns - Small Event (max 4 hours)	Event	Y	\$ 75.00	\$ 77.30	3.1%
Jan Maude Lawns - Small Event (additional hours)	Hour	Y	\$ 20.00	\$ 25.80	29.0%
Jan Maude Lawns - Medium Event/Fundraisers (max 4 hours)	Event	Y	\$ 195.00	\$ 200.90	3.0%
Jan Maude Lawns - Medium Event/Fundraisers (additional hours)	Hour	Y	\$ 25.00	\$ 25.80	3.2%
Jan Maude Lawns - Large Event (max 4 hours)	Event	Y	\$ 625.00	\$ 643.80	3.0%
Jan Maude Lawns - Large Event (additional hours)	Hour	Y	\$ 50.00	\$ 51.50	3.0%
Wagon Domain - Small Event (per day)	Day	Y	\$ 75.00	\$ 77.30	3.1%
Wagon Domain - Small Event (per hour)	Hour	Y	\$ 20.00	\$ 20.60	3.0%
Wagon Domain - Medium Event/Fundraiser (max 4 hours)	Event	Y	\$ 180.00	\$ 185.40	3.0%
Wagon Domain - Medium Event/Fundraiser (additional hours)	Hour	Y	\$ 25.00	\$ 25.80	3.2%
Wagon Domain - Large Events (max 4 hours)	Event	Y	\$ 505.00	\$ 520.20	3.0%
Wagon Domain - Large Events (additional hours)	Hour	Y	\$ 67.00	\$ 69.00	3.0%
Food hub - Large Event (per day)	Day	Y	\$ 885.00	\$ 911.60	3.0%
Food Hub - Large Event (max 4 hours)	Event	Y	\$ 625.00	\$ 643.80	3.0%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (max 4 hours)	Event	Y	\$ 815.00	\$ 839.50	3.0%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (additional hours)	Hour	Y	\$ 125.00	\$ 128.80	3.0%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (per day)	Day	Y	\$ 1,200.00	\$ 1,236.00	3.0%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (max 4 hours)	Event	Y	\$ 505.00	\$ 520.20	3.0%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (additional hours)	Hour	Y	\$ 115.00	\$ 118.50	3.0%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (per day)	Day	Y	\$ 1,000.00	\$ 1,030.00	3.0%
Munch or Crunch Rooms (Per Hour)	Hour	Y	\$ 55.00	\$ 56.70	3.1%
Munch or Crunch Rooms (4 hour Hire)	Use	Y	\$ 192.00	\$ 197.80	3.0%
Munch or Crunch Rooms (Per Day)	Day	Y	\$ 265.00	\$ 273.00	3.0%
Munch and Crunch Rooms - Twin room hire (Per Hour)	Hour	Y	\$ 66.00	\$ 68.00	3.0%
Munch and Crunch Rooms - Twin room hire (4 hour Hire)	Use	Y	\$ 230.00	\$ 236.90	3.0%
Munch and Crunch Rooms - Twin room hire (Per Day)	Day	Y	\$ 330.00	\$ 339.90	3.0%
Munch or Crunch Rooms (Per Hour) - Registered Community group	Hour	Y	\$ 45.00	\$ 46.40	3.1%
Munch or Crunch Rooms (4 Hours Hire) - Registered Community group	Use	Y	\$ 155.00	\$ 159.70	3.0%
Munch or Crunch Rooms (Day Rate) - Registered Community group	Day	Y	\$ 206.00	\$ 212.20	3.0%
Munch and Crunch Rooms - Twin room hire (Per Hour) - Registered Community group	Hour	Y	\$ 53.00	\$ 54.60	3.0%
Munch and Crunch Rooms - Twin room hire (4 Hours Hire) - Registered Community group	Use	Y	\$ 185.00	\$ 190.60	3.0%
Munch and Crunch Rooms - Twin room hire (Per Day) - Registered Community group	Day	Y	\$ 265.00	\$ 273.00	3.0%
Area Hire - Tier One - Hourly - Dairy maze & Cafe veranda	Hour	Y	\$ 13.00	\$ 13.40	3.1%
Area Hire - Tier One - Day Rate - Dairy maze & Cafe veranda	Day	Y	\$ 37.00	\$ 38.10	3.0%
Area Hire - Tier One - Hourly - P4	Hour	Y	\$ 17.00	\$ 17.50	2.9%
Area Hire - Tier One - Day Rate - P4	Day	Y	\$ 63.00	\$ 64.90	3.0%
Area Hire - Tier Two - Hourly - P1 & Wagon Domain	Hour	Y	\$ 19.00	\$ 19.60	3.2%
Area Hire - Tier Two - Day Rate - P1 & Wagon Domain	Day	Y	\$ 68.00	\$ 70.00	2.9%
Area Hire - Tier Three - Hourly - Junction Shelter & Furphy Area	Hour	Y	\$ 24.50	\$ 25.30	3.3%
Area Hire - Tier Three - Day Rate - Junction Shelter & Furphy Area	Day	Y	\$ 94.50	\$ 97.40	3.1%
Area Hire - Tier Four - Hourly - P2	Hour	Y	\$ 31.00	\$ 32.00	3.2%
Area Hire - Tier Four - Day Rate - P2	Day	Y	\$ 98.00	\$ 101.00	3.1%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
LOCAL LAWS - Impounded items					
Impounded Items	Item	Y	\$ 112.55	\$ 122.90	9.2%
Impounded vehicles - release	Vehicle	Y	\$ 404.20	\$ 441.30	9.2%
Impounded vehicles - towing	Vehicle	Y	\$ 172.70	\$ 188.55	9.2%
Sale of impounded vehicles - Other	Vehicle	Y	\$ 57.95	\$ 188.55	225.4%
Sale of impounded vehicles - Burnt Out	Vehicle	Y	\$ -	\$ 63.30	NEW
LOCAL LAWS - Permits					
The Victorian Government sets Penalty Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S256 dated 7 May 2024. 1 July 2025 to 30 June 2025 are specified in Gazette Number S 225.	Penalty Unit		\$ 192.31	\$ 198.10	3.0%
Country Fire Authority Act 1958 - 10 Penalty Units	Penalty Unit	N	10 Penalty Units	\$ 234.55	
Environmental Protection Act 1970 Infringements - 2 Penalty Units	Penalty Unit	N	2 Penalty Units	\$ 1,170.55	
Environmental Protection Act 1970 Infringements - 4 Penalty Units	Penalty Unit	N	4 Penalty Units	\$ 2,341.09	
Itinerant Trader - Application to Amend Permit/Plan Fee	Application	Y	\$ 112.55	\$ 115.95	3.0%
Itinerant Trader Application Fee	Application	Y	\$ 112.55	\$ 115.95	3.0%
Itinerant Trader Full Year	Permit	Y	\$ 786.80	\$ 810.40	3.0%
Itinerant Trader Power Charge Per Day	Day	Y	\$ 8.20	\$ 8.45	3.0%
Itinerant Trader Seasonal Permit (6 months)	Permit	Y	\$ 524.50	\$ 540.25	3.0%
Itinerant Trader Single Day	Permit	Y	\$ 79.80	\$ 82.20	3.0%
Itinerant Trader Weekend Trade (Fri-Sun Only)	Permit	Y	\$ 655.65	\$ 675.30	3.0%
Local Law - Permit - Display of Sign on Council Land	Permit	Y	\$ -	\$ 115.95	NEW
Local Law - Permit - Naturestrip Alteration	Permit	Y	\$ -	\$ 115.95	NEW
Local Law Asset Protection Bond	Permit	Y	\$ 112.55	\$ 5,500.00	4,786.7%
Local Law Asset Protection Permit Fee	Permit	Y	\$ 123.85	\$ 400.00	223.0%
Local Law Permits - General - Application Fee	Permit	Y	\$ 112.55	\$ 115.95	3.0%
Local Law Permits - General - Permit Fee	Permit	Y	\$ 112.55	\$ 115.95	3.0%
Local Laws Infringement - 1 Penalty Unit	Penalty Unit	N	1 Penalty Unit	\$ 100.00	
Local Laws Infringement - 2 Penalty Unit	Penalty Unit	N	2 Penalty Units	\$ 200.00	
Local Laws Infringement - 3 Penalty Unit	Penalty Unit	N	3 Penalty Units	\$ 300.00	
Local Laws Infringement - 4 Penalty Unit	Penalty Unit	N	4 Penalty Units	\$ 400.00	
Local Laws Infringement - 5 Penalty Unit	Penalty Unit	N	5 Penalty Units	\$ 500.00	
Permit - Consumption of Liquor Permit – Power Charge Per Day	Permit	Y	\$ 8.20	\$ 8.45	3.0%
Permit - Consumption of Liquor Permit – Power Charge Per Day - Council Facility - under 50 people	Permit	Y	\$ -	\$ 8.95	NEW
Permit - Consumption of Liquor Permit – Seasonal Permit (6 months)	Permit	Y	\$ 524.50	\$ 540.25	3.0%
Permit - Consumption of Liquor Permit – Seasonal Permit (6 months) - Council Facility - under 50 people	Permit	Y	\$ -	\$ 270.15	NEW
Permit - Event Permit – Full Year	Permit	Y	\$ 786.80	\$ 810.40	3.0%
Permit - Event Permit – Full Year - Council Facility - under 50 people	Permit	Y	\$ -	\$ 405.20	NEW
Permit - Event Permit – Power Charge Per Day	Permit	Y	\$ 8.20	\$ 8.45	3.0%
Permit - Event Permit – Power Charge Per Day - Council Facility - under 50 people	Permit	Y	\$ -	\$ 8.95	NEW
Permit - Event Permit Fee – One off	Permit	Y	\$ 112.55	\$ 115.95	3.0%
Permit - Event Permit Fee – One off - Council Facility - under 50 people	Permit	Y	\$ -	\$ 57.95	NEW
Permit - Event Permit Fee– Seasonal Permit (6 months)	Permit	Y	\$ 524.50	\$ 540.25	3.0%
Permit - Event Permit Fee– Seasonal Permit (6 months)- Council Facility - under 50 people	Permit	Y	\$ -	\$ 270.15	NEW
Permit - Event Permit –Weekend Trade (Fri-Sun Only)	Permit	Y	\$ 655.65	\$ 675.30	3.0%
Permit - Event Permit –Weekend Trade (Fri-Sun Only)- Council Facility - under 50 people	Permit	Y	\$ -	\$ 337.65	NEW
Permit -Consumption of Liquor Permit – Full Year	Permit	Y	\$ 786.80	\$ 810.40	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Permit -Consumption of Liquor Permit – Full Year - Council Facility - under 50 people	Permit	Y	\$ -	\$ 405.20	NEW
Permit -Consumption of Liquor Permit –Weekend Trade (Fri-Sun Only)	Permit	Y	\$ 655.65	\$ 675.30	3.0%
Permit -Consumption of Liquor Permit –Weekend Trade (Fri-Sun Only)- Council Facility - under 50 pp	Permit	Y	\$ -	\$ 337.65	NEW
Permits - Advertising sign (per year)	Permit	Y	\$ 112.55	\$ 115.95	3.0%
Permits - Busking	Permit	Y	\$ 112.55	\$ 61.45	(45.4%)
Permits - Consumption of Liquor Application Fee	Permit	Y	\$ 112.55	\$ 115.95	3.0%
Permits - Consumption of Liquor Application Fee - Council Facility - under 50 people	Permit	Y	\$ -	\$ 61.45	NEW
Permits - Event Permit Application Fee	Permit	Y	\$ 112.55	\$ 115.95	3.0%
Permits - Event Permit Application Fee- Council Facility - under 50 people	Permit	Y	\$ -	\$ 61.45	NEW
Permits - Goods on display - Street advertising (per year)	Permit	Y	\$ 112.55	\$ 115.95	3.0%
Permits - Outdoor Dining Application to Amend Permit/Plan Fee	Permit	Y	\$ 112.55	\$ 115.95	3.0%
Permits - Outdoor Dining Licenced	Permit	Y	\$ 721.20	\$ 742.85	3.0%
Permits - Outdoor Dining Unlicensed	Permit	Y	\$ 371.55	\$ 382.70	3.0%
Permits - Summary Offences Act - Fireworks	Permit	Y	\$ 112.55	\$ 115.95	3.0%
Permits - Temporary Camping	Permit	Y	\$ 611.90	\$ 630.25	3.0%
Permits - Temporary Camping- Council Facility - under 50 people	Permit	Y	\$ -	\$ 315.15	NEW
Schedule 13 Permit to Burn	Permit	Y	\$ 79.80	\$ 115.95	45.3%
PARKS, SPORT & RECREATION - Sports Fields - Category 1 Facility					
Deakin Reserve & Main Soccer Pitch					
Junior Training	Hour	Y	\$ 6.05	\$ 6.25	3.3%
Junior AFL	Hour	Y	\$ 51.80	\$ 53.35	3.0%
Junior Cricket	Hour	Y	\$ 27.70	\$ 28.55	3.1%
Junior Soccer	Hour	Y	\$ 21.75	\$ 22.40	3.0%
Junior Netball	Hour	Y	\$ 6.15	\$ 6.35	3.3%
Senior AFL	Hour	Y	\$ 86.60	\$ 89.20	3.0%
Senior Cricket	Hour	Y	\$ 44.60	\$ 45.95	3.0%
Senior Soccer	Hour	Y	\$ 34.90	\$ 35.95	3.0%
Senior Netball	Hour	Y	\$ 23.40	\$ 24.10	3.0%
Seasonal Use - Senior AFL	Season	Y	\$ 8,101.05	\$ 8,344.10	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 4,050.55	\$ 4,172.10	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 4,075.70	\$ 4,198.00	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 1,620.20	\$ 1,668.80	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 810.10	\$ 834.40	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 815.75	\$ 840.25	3.0%
PARKS, SPORT & RECREATION - Sports Fields - Category 1 Facility -					
Synthetic Athletics Track					
Junior Training - Athletics	Hour	Y	\$ 9.70	\$ 10.00	3.1%
Senior Training - Athletics	Hour	Y	\$ 85.50	\$ 88.05	3.0%
Shepparton Little Athletics Centre	Hour	Y	\$ 38.50	\$ 39.70	3.1%
Shepparton Athletics Club	Hour	Y	\$ 41.20	\$ 42.45	3.0%
Annual - Inner Barrier Lane Training	Annual	Y	\$ 412.00	\$ 424.35	3.0%
Annual - Individual Senior Training (Outer Lanes)	Annual	Y	\$ 206.00	\$ 212.20	3.0%
Annual - Individual Junior Training (Outer Lanes)	Annual	Y	\$ 103.00	\$ 106.10	3.0%
PARKS, SPORT & RECREATION - Sports Fields - Category 2 Facility					
John Riordan, Kialla Park Main Oval, Mooroopna Main Oval, Sports City Main Pitch 2 & Synthetic Multipurpose Fields, Tatura Park Western Oval, & Rumbalara					
Junior Training	Hour	Y	\$ 4.95	\$ 5.10	3.0%
Junior AFL	Hour	Y	\$ 32.55	\$ 33.55	3.1%
Junior Cricket	Hour	Y	\$ 17.50	\$ 18.00	2.9%
Junior Hockey	Hour	Y	\$ 5.85	\$ 6.05	3.4%
Junior Soccer	Hour	Y	\$ 14.40	\$ 14.85	3.1%
Senior AFL/Umpires	Hour	Y	\$ 53.65	\$ 55.25	3.0%
Senior Cricket	Hour	Y	\$ 28.95	\$ 29.80	2.9%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Senior Soccer	Hour	Y	\$ 22.95	\$ 23.65	3.1%
Senior Hockey	Hour	Y	\$ 28.85	\$ 29.70	2.9%
Seasonal Use - Senior AFL/Umpires	Season	Y	\$ 5,452.90	\$ 5,616.50	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 2,936.25	\$ 3,024.30	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 1,750.50	\$ 1,803.00	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 1,089.95	\$ 1,122.65	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 586.90	\$ 604.50	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 350.10	\$ 360.60	3.0%
PARKS, SPORT & RECREATION - Sports Fields - Category 3 Facility					
Frank Howley Oval, McGuire Oval, Vibert East, Vibert West and Sports City Multipurpose Fields 1 - 7					
Junior Training	Hour	Y	\$ 3.60	\$ 3.70	2.8%
Junior AFL	Hour	Y	\$ 18.30	\$ 18.85	3.0%
Junior Cricket	Hour	Y	\$ 13.30	\$ 13.70	3.0%
Junior Rugby	Hour	Y	\$ 7.85	\$ 8.05	2.5%
Junior Soccer	Hour	Y	\$ 9.05	\$ 9.35	3.3%
Junior Touch Football	Hour	Y	\$ 5.15	\$ 5.30	2.9%
Senior AFL	Hour	Y	\$ 21.10	\$ 21.75	3.1%
Senior Cricket	Hour	Y	\$ 18.95	\$ 19.50	2.9%
Senior Soccer	Hour	Y	\$ 16.90	\$ 17.40	3.0%
Senior Rugby	Hour	Y	\$ 14.40	\$ 14.85	3.1%
Senior Touch Football	Hour	Y	\$ 10.30	\$ 10.60	2.9%
Seasonal Use - Senior AFL	Season	Y	\$ 4,212.60	\$ 4,338.95	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 2,257.05	\$ 2,324.75	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 1,458.80	\$ 1,502.55	3.0%
Seasonal Use - Senior Rugby	Season	Y	\$ 4,212.60	\$ 4,338.95	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 841.80	\$ 867.05	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 450.95	\$ 464.45	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 291.20	\$ 299.90	3.0%
PARKS, SPORT & RECREATION - Sports Fields - Category 4 Facility					
John Gray Oval, Leon Heath Oval, Bernie Trevaskis Oval, Pee Wee Young Oval, Jim McGregor Oval, Howley Oval 2, Kialla Park Oval 2, Kialla West Recreation Reserve, Victory Park Oval, Wilmot Road PS Oval, Chas Johnson Reserve & Wanganui Oval					
Junior Training	Hour	Y	\$ 2.50	\$ 2.55	2.0%
Junior AFL	Hour	Y	\$ 6.90	\$ 7.10	2.9%
Junior Cricket	Hour	Y	\$ 8.10	\$ 8.35	3.1%
Junior Soccer	Hour	Y	\$ 3.60	\$ 3.70	2.8%
Senior AFL	Hour	Y	\$ 15.75	\$ 16.25	3.2%
Senior Cricket	Hour	Y	\$ 16.90	\$ 17.40	3.0%
Senior Soccer	Hour	Y	\$ 11.75	\$ 12.10	3.0%
Seasonal Use - Senior AFL	Season	Y	\$ 583.50	\$ 601.00	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 350.10	\$ 360.60	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 233.40	\$ 240.40	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 583.50	\$ 601.00	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 350.10	\$ 360.60	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 233.40	\$ 240.40	3.0%
PARKS, SPORT & RECREATION - Sports Fields - Major Events or Finals					
GVFL Extra Event Fee	Event	Y	\$ 879.30	\$ 905.70	3.0%
GVFL Prelim & Grand Final	Event	Y	\$ 7,034.30	\$ 7,245.30	3.0%
5 Star Facility % of Gate	Event	Y	11% of Gate	11% of Gate	
2, 3 or 4 Star Facility % of Gate	Event	Y	5% of Gate	5% of Gate	
Major Event	Event	Y	\$ 1,857.10	\$ 1,912.80	3.0%
Commercial Use	Event	Y	As Per Agreement	As Per Agreement	
PARKS, SPORT & RECREATION - Sports Fields - School Use					
Synthetic Athletics Track - Daily Hire - Primary School - Daily Hire	Day	Y	\$ 186.45	\$ 192.05	3.0%
Synthetic Athletics Track - Daily Hire - Secondary School - Daily Hire	Day	Y	\$ 318.25	\$ 327.80	3.0%
Sports Field Daily Hire	Day	Y	\$ 159.65	\$ 164.45	3.0%
Sports Field Hourly Hire	Hour	Y	\$ 26.55	\$ 27.35	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
PARKS, SPORT & RECREATION - Outdoor Sports Facilities Concessions (apply to Sports Fields and Hard courts only)					
High Volume/Low Participation (per cent of rate to be paid)	Event	Y	30% of Rate	30% of Rate	
Sports Development (per cent of rate to be paid)	Event	Y	20% of Rate	20% of Rate	
PARKS, SPORT & RECREATION - Large Sports Pavilions - Main Pavilion					
Change Rooms (Daily)	Day	Y	\$ 91.85	\$ 94.65	3.0%
Change Rooms (Seasonal - 6 months)	Season	Y	\$ 486.90	\$ 501.50	3.0%
Change Rooms (Annual - 12 months)	Annual	Y	\$ 973.75	\$ 1,002.95	3.0%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 613.15	\$ 631.55	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 1,226.10	\$ 1,389.20	13.3%
Sports Precinct Main Pavilion Function Space and Kitchen - Daily Hire (External Users)	Day	Y	\$ 571.05	\$ 588.15	3.0%
Meeting Room Hire	Day	Y	\$ 23.70	\$ 24.40	3.0%
PARKS, SPORT & RECREATION - Medium Sports Pavilions					
Small Pavilion, Murray Slee, Vibert Reserve, Princess Park, Deakin Reserve					
Change Rooms (Daily)	Day	Y	\$ 48.70	\$ 50.20	3.1%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 324.65	\$ 334.40	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 649.20	\$ 668.70	3.0%
Change Rooms (Seasonal - 6 months)	Season	Y	\$ 282.50	\$ 291.00	3.0%
Change Rooms (Annual - 12 months)	Annual	Y	\$ 455.05	\$ 468.70	3.0%
Meeting Room Hire	Day	Y	\$ 21.20	\$ 21.85	3.1%
PARKS, SPORT & RECREATION - Small Sports Pavilions					
Victory Park, Kialla West Recreation Reserve					
Small Change Rooms (Daily)	Day	Y	\$ 20.80	\$ 21.45	3.1%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 144.70	\$ 149.05	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 288.60	\$ 297.25	3.0%
PARKS, SPORT & RECREATION - Sports Fields and Outdoor Courts Flood Lights Hourly Rate					
Cost Per Lux AFL Size Field	LUX	Y	\$ 0.16	\$ 0.20	25.0%
Cost Per Hour Training Netball Court - 100 lux	Hour	Y	\$ 2.10	\$ 2.20	4.8%
Cost Per Hour Competition Netball Court - 200 lux	Hour	Y	\$ 4.20	\$ 4.35	3.6%
Cost Per Lux Soccer Size Field	LUX	Y	\$ 0.13	\$ 0.18	38.5%
PARKS, SPORT & RECREATION - Sports Fields - Line Marking					
Standard Line Painting with Existing Set Out - Per Sports Field	Field	Y	\$ 156.55	\$ 161.25	3.0%
Sports Field Line Marking - Initial Set Out	Field	Y	\$ 313.15	\$ 322.50	3.0%
Sports Finals Logo Line marking	Event	Y	\$ 1,104.45	\$ 1,137.60	3.0%
PARKS, SPORT & RECREATION - Deposits and Insurance					
Key Replacement	Key	Y	\$ 27.40	\$ 28.20	2.9%
Key Deposit (per key)	Key	N	\$ 102.50	\$ 105.40	2.8%
Event Deposit/Bond	Event	N	\$ 1,000.00	\$ 1,030.00	3.0%
PARKS, SPORT & RECREATION - Parks and Public Open Space					
Private/Community Event	Event	Y	\$ 217.55	\$ 224.05	3.0%
Commercial Event	Event	Y	As Per Agreement	As Per Agreement	
Monthly Market Booking	Agreement	Y	As Per Agreement	As Per Agreement	
PARKS, SPORT & RECREATION - Water Body					
Water Body Hire - Hourly Use	Hour	Y	\$ 26.55	\$ 27.35	3.0%
Water Body Hire - Daily Use	Day	Y	\$ 159.15	\$ 163.90	3.0%
Water Body Hire - Seasonal Use	Season	Y	\$ 721.20	\$ 742.85	3.0%
Water Body Hire - Annual Use	Season	Y	\$ 1,442.40	\$ 1,485.70	3.0%
Commercial Use	Event	Y	As Per Agreement	As Per Agreement	
PARKING - Meter Bag Permits - Builder (per bay)					
Per Day - Temporary Parking Permit	Day	Y	\$ 30.60	\$ 31.50	2.9%
Per Week - Temporary Parking Permit	Week	Y	\$ 124.60	\$ 128.30	3.0%
PARKING - On Street Parking (per bay)					
Meters (per hour)	Hour	Y	\$ 1.50	\$ 1.50	0.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
PARKING - Permits					
Annual Parking Permit (for Outdoor Dining) - Off-Street Free - Per Space	Permit	Y	\$ 1,500.00	\$ 1,500.00	0.0%
Annual Parking Permit (for Outdoor Dining) - On-Street Paid - Per Space	Permit	Y	\$ 3,000.00	\$ 3,000.00	0.0%
Annual Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 742.60	\$ 764.90	3.0%
6 Month Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 392.45	\$ 404.20	3.0%
1 Month Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 74.20	\$ 76.45	3.0%
RIVERLINKS - Eastbank: Commercial Hire					
Entire Venue (Per Event)	Event	Y	\$ 2,480.00	\$ 2,580.00	4.0%
Auditorium (Per Event)	Event	Y	\$ 1,900.00	\$ 1,980.00	4.2%
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	\$ 1,425.00	\$ 1,480.00	3.9%
Large Function Space - Function Room 1 & 2 (Per Performance)	Performance	Y	\$ 1,850.00	\$ 1,920.00	3.8%
Large Function Space - Function Room 1 & 2 (Business hours - 4 hours max)	Event	Y	\$ 865.00	\$ 900.00	4.0%
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	\$ 1,075.00	\$ 1,120.00	4.2%
Small Function Space - Function Room 1 or 2 (Business hours - 4 hours max)	Event	Y	\$ 515.00	\$ 550.00	6.8%
Rehearse/Set up (8 hours max)	Event	Y	\$ 640.00	\$ 665.00	3.9%
Venue Layover (lost hire opportunity)	Event	Y	\$ 510.00	\$ 530.00	3.9%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 1,105.00	\$ 1,150.00	4.1%
Dinner Change Over - from full hire	Event	Y	\$ 1,090.00	\$ 1,130.00	3.7%
Courtyard - 4 Hours (Set up and longer hours will incur additional charges)	Event	Y	\$ 220.00	\$ 220.00	0.0%
RIVERLINKS - Eastbank: Community Hire					
Entire Venue (Per Event)	Event	Y	\$ 1,770.00	\$ 1,823.10	3.0%
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	\$ 1,300.00	\$ 1,339.00	3.0%
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	\$ 760.00	\$ 782.80	3.0%
Rehearse/Set up (8 hours max)	Event	Y	\$ 490.00	\$ 600.00	22.4%
Venue Layover (lost hire opportunity)	Event	Y	\$ 360.00	\$ 375.00	4.2%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 950.00	\$ 980.00	3.2%
RIVERLINKS - Eastbank: School Hire					
Speech Night/Graduation (NO ENTRY FEE TO BE CHARGED BY HIRER) (Schools and educational institutions only. One per year per institution. Rate not further reducible.)	Event	Y	\$ 1,060.00	\$ 1,100.00	3.8%
RIVERLINKS - Studio: Commercial Hire					
Full Studio	Event	Y	\$ -	\$ 900.00	NEW
Full Studio (Event)	Event	Y	\$ -	\$ 900.00	NEW
Full Studio (Break Out)	Event	Y	\$ -	\$ 700.00	NEW
Lower Floor	Event	Y	\$ -	\$ 715.00	NEW
Lower or Upper Floor (Break Out)	Event	Y	\$ -	\$ 500.00	NEW
Rehearsal Rate	Event	Y	\$ -	\$ 250.00	NEW
Workshop Room	Event	Y	\$ -	\$ 250.00	NEW
RIVERLINKS - Studio: Community Hire					
Full Studio	Event	Y	\$ -	\$ 630.00	NEW
Full Studio (Event)	Event	Y	\$ -	\$ 630.00	NEW
Lower Floor	Event	Y	\$ -	\$ 500.50	NEW
RIVERLINKS - Westside (Auditorium & Foyer): Commercial Hire					
Event - Commercial	Event	Y	\$ 1,744.60	\$ 1,820.00	4.3%
Performance/Concert	Performance	Y	\$ 1,746.00	\$ 1,815.00	4.0%
Rehearsal (up to 8 hours)	Performance	Y	\$ 640.00	\$ 665.00	3.9%
Rehearsal/Setup	Performance	Y	\$ 640.00	\$ 665.00	3.9%
Subsequent extra concerts in the same day (fee per concert)	Concert	Y	\$ 875.00	\$ 910.00	4.0%
Venue layover (lost hire opportunity)	Event	Y	\$ 510.00	\$ 530.00	3.9%
RIVERLINKS - Westside (Auditorium & Foyer): Community Hire					
Event - Community	Event	Y	\$ 1,220.00	\$ 1,260.00	3.3%
Performance/Concert (Per Event)	Event	Y	\$ 1,220.00	\$ 1,260.00	3.3%
Rehearsal (up to 8 hours max)	Performance	Y	\$ 490.00	\$ 600.00	22.4%
Rehearsal/Setup	Performance	Y	\$ 490.00	\$ 600.00	22.4%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 775.00	\$ 800.00	3.2%
Venue layover (lost hire opportunity)	Event	Y	\$ 360.00	\$ 370.00	2.8%
Coulson Centre (per hour)	Event	Y	\$ 22.00	\$ 25.00	13.6%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
RIVERLINKS - Westside - Rotary Rooms					
Rotary Rooms (per hour - min \$160; max \$450)	Hour	Y	\$ 90.00	\$ 90.00	0.0%
RIVERLINKS - Marketing and Administration					
Box Office - Outside venues Standard Ticket Build	Performance	Y	\$ 80.00	\$ 82.50	3.1%
Box Office - Promoter Ticket	Ticket	Y	\$ 1.00	\$ 1.05	5.0%
Box Office - Ticket build surcharge - over standard	Performance	Y	\$ 40.00	\$ 55.00	37.5%
Box Office - Ticket printing fee - min 100	Ticket	Y	\$ 0.20	\$ 0.20	0.0%
Commission on merchandise in conjunction with an event	Event	Y	As per contracts	As per contracts	
RIVERLINKS - Riverlinks Membership					
Riverlinks Membership - Gold	Membership	Y	\$ 60.00	\$ 60.00	0.0%
Riverlinks Membership - Gold Concession	Membership	Y	\$ 50.00	\$ 50.00	0.0%
Riverlinks Membership - Silver	Membership	Y	\$ 30.00	\$ 30.00	0.0%
Riverlinks Membership - Silver Concession	Membership	Y	\$ 25.00	\$ 25.00	0.0%
PLANNING					
Extension of time to a permit 1st request	Application	N	\$ 231.65	\$ 238.60	3.0%
Extension of time to a permit 2nd request	Application	N	\$ 461.10	\$ 474.95	3.0%
Extension of time to a permit 3rd request or more	Application	N	\$ 698.25	\$ 719.20	3.0%
Full Copy Title Searches for Clients	Each	Y	\$ 80.10	\$ 82.50	3.0%
Full Copy Covenant/Plan Only	Each	Y	\$ 29.65	\$ 30.55	3.0%
Secondary Consent for class 2,3,7, 8 & 9 applications	Application	N	\$ 231.65	\$ 238.60	3.0%
Secondary Consent (other than class 2,3,7, 8 & 9 applications)	Application	N	\$ 698.25	\$ 719.20	3.0%
Pre application written advice	Application	N	\$ 140.70	\$ 238.60	69.6%
Request for Copies of Planning Permit and Plans	Each	Y	\$ 77.70	\$ 82.50	6.2%
Individual Person Infringement Fee	Infringement	N	\$ 826.10	\$ 961.55	16.4%
Company Infringement Fee	Infringement	N	\$ 1,652.20	\$ 1,923.10	16.4%
Notice in Newspaper	Each	N	Costs + GST	Costs + GST	
Sign on Site	Each	N	\$ 28.10	\$ 28.95	3.0%
Mail Out (per letter)	Each	N	\$ 6.90	\$ 7.10	2.9%
Printing and Copying A4 (Black & White)	Page	N	\$ 0.50	\$ 0.55	10.0%
Printing and Copying A3 (Black & White)	Page	N	\$ 1.05	\$ 1.05	0.0%
Printing and Copying A4 (Colour)	Page	N	\$ 1.05	\$ 1.05	0.0%
Printing and Copying A3 (Colour)	Page	N	\$ 1.55	\$ 1.60	3.2%
Scanning A4 and A3 (per page)	Page	N	\$ 0.50	\$ 0.55	10.0%
Scanning - Plotter (per page)	Page	N	\$ 4.55	\$ 4.55	0.0%
Objective Connect Re-Activation (2 weeks access)	Each	N	\$ 30.90	\$ 31.85	3.1%
USB Stick	Each	N	\$ 15.45	\$ 15.90	2.9%
Development Plan Application	Application	N	\$ -	\$ 360.30	NEW
Whole Farm Application	Application	N	\$ -	\$ 360.30	NEW
INDOOR SPORTS STADIUMS - Shepparton and Tatura					
Change Rooms Cleaning Fee - Hourly Fee	Hour	Y	\$ 65.00	\$ 66.95	3.0%
INDOOR SPORTS STADIUMS - Programs					
Active for Life Badminton (10 Visit multi pass)	Multi Visit Pass	Y	\$ 63.00	\$ 64.90	3.0%
Active for Life Badminton (20 Visit multi pass)	Multi Visit Pass	Y	\$ 126.00	\$ 129.80	3.0%
Active for Life Badminton (Shuttles included)	Visit	Y	\$ 7.00	\$ 7.20	2.9%
Active for Life Group Fitness	Visit	Y	\$ 7.80	\$ 8.00	2.6%
Active for Life Table Tennis	Visit	Y	\$ 5.60	\$ 5.80	3.6%
Active for Life Table Tennis (10 visit multi pass)	Multi Visit Pass	Y	\$ 50.40	\$ 52.20	3.6%
Active for Life Table Tennis (20 visit multi pass)	Multi Visit Pass	Y	\$ 100.80	\$ 104.40	3.6%
Group Fitness (10 visit multi pass)	Multi Visit Pass	Y	\$ 62.00	\$ 63.85	3.0%
Group Fitness (20 visit multi pass)	Multi Visit Pass	Y	\$ 136.50	\$ 140.60	3.0%
Indoor Sports - Netball - Per Team	Team	Y	\$ 75.00	\$ 77.30	3.1%
Stadium Group Fitness	Visit	Y	\$ 10.70	\$ 11.00	2.8%
Stadium Group Fitness (10 Visit Multi Pass)	Multi Visit Pass	Y	\$ 85.00	\$ 99.00	16.5%
Stadium Group Fitness (20 Visit Multi Pass)	Multi Visit Pass	Y	\$ 170.00	\$ 198.00	16.5%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
INDOOR SPORTS STADIUMS - Sports Court hire					
Peak Hourly Rate (5:00pm to 12:00am) - Shepparton	Hour	Y	\$ 53.00	\$ 54.60	3.0%
Off Peak Hourly Rate (12:00am to 5:00pm) - Shepparton	Hour	Y	\$ 35.00	\$ 36.05	3.0%
Flat Hourly Rate - Tatura	Hour	Y	\$ 35.00	\$ 36.00	2.9%
Flat Hourly Rate - Visy Court	Hour	Y	\$ 35.00	\$ 36.00	2.9%
Flat Hourly Rate - Visy Dance Studio	Hour	Y	\$ 22.00	\$ 22.60	2.7%
Flat Hourly Rate - Visy Theatre	Hour	Y	\$ 35.00	\$ 36.00	2.9%
4 Court Daily Rate - Weekend Foundation User Group	Day	Y	\$ 770.00	\$ 793.10	3.0%
4 Court Daily Rate - Weekend Non Foundation User Group	Day	Y	\$ 1,125.00	\$ 1,158.75	3.0%
Junior Development/Training	Hour	Y	\$ 35.00	\$ 36.00	2.9%
Commercial Exclusive Daily Rate	Day	Y	\$ 2,550.00	\$ 2,626.50	3.0%
INDOOR SPORTS STADIUMS - Casual use - per person					
10 Visit Casual Court Hire	Multi Visit Pass	Y	\$ 45.00	\$ 46.80	4.0%
20 Visit Casual Court Hire	Multi Visit Pass	Y	\$ 90.00	\$ 93.60	4.0%
Casual Indoor Stadium User Fee	2 Hour Session	Y	\$ 5.00	\$ 5.20	4.0%
Shuttlecock - Purchase	Each	Y	\$ 3.00	\$ 3.10	3.3%
INDOOR SPORTS STADIUMS - Multi Purpose, Meeting Room Hire and Cleaning Fee					
Foundation User - Peak Hourly Rate (Shepparton, M-F 5:00pm to 12:00am)	Hour	Y	\$ 51.00	\$ 52.20	2.4%
Shepparton Sports Stadium - Multi Purpose Room Hourly Rate	Hour	Y	\$ 53.00	\$ 54.60	3.0%
Shepparton Sports Stadium - Meeting Room Hourly Rate	Hour	Y	\$ 35.00	\$ 36.00	2.9%
Sports Stadium Set up, Pack up, Cleaning fee - Hourly Rate	Hour	Y	\$ 65.00	\$ 66.95	3.0%
Tatura Stadium - Meeting Room - Hourly Hire Rate	Hour	Y	\$ 35.00	\$ 36.00	2.9%
Visy Stadium - Meeting Room Hourly Rate	Hour	Y	\$ 35.00	\$ 36.00	2.9%
SALEYARDS - (Effective 1 January 2025) - Yard Dues					
Bulls (per head)	Head	Y	\$ 24.95	\$ 25.70	3.0%
Sheep (per head)	Head	Y	\$ 1.15	\$ 1.20	4.3%
Calves sold on cattle sale day (per head)	Head	Y	\$ 5.05	\$ 5.20	3.0%
Calves ordinary Monday sale (per head)	Head	Y	\$ 3.70	\$ 3.80	2.7%
Cattle Unweighed (per head - Sale Day Only)	Head	Y	\$ 15.30	\$ 15.75	2.9%
Cattle Unweighed (per head - Special/Store Sale)	Head	Y	\$ 13.95	\$ 14.40	3.2%
Cattle Weighed: Single (per head)	Head	Y	\$ 17.50	\$ 18.00	2.9%
Cattle Weighed: 2-5 head (per head)	Head	Y	\$ 14.85	\$ 15.30	3.0%
Cattle Weighed: 6+ head (per head)	Head	Y	\$ 12.00	\$ 12.35	2.9%
SALEYARDS - (Effective 1 January 2025) - Misc. Charges					
Private Use of Yards for holding stock non-sale days (per head per day)	Head Per Day	Y	\$ 14.00	\$ 14.40	2.9%
Private Use of Yards for holding stock sale days (per head per day)	Head Per Day	Y	\$ 7.65	\$ 7.85	2.6%
Private weighing of Cattle including scanning (per head)	Head	Y	\$ 10.25	\$ 10.55	2.9%
Truck Wash user charges - 1 July 2023 - 31 December 2023 (per minute)	Minute	Y	\$ 1.30	\$ 1.35	3.8%
Truck Wash user charges - 1 January 2024 - 30 June 2024 (per minute)	Minute	Y	\$ 1.35	\$ 1.40	3.7%
Ordinary Sales (each) plus per head fees below	Head	Y	\$ 177.10	\$ 182.40	3.0%
Special Sales (each) plus per head fees below	Head	Y	\$ 280.50	\$ 288.90	3.0%
SALEYARDS - (Effective 1 January 2025) - Selling Fees					
Plus Bulls (per head)	Head	Y	\$ 2.65	\$ 2.70	1.9%
Plus Calves (per head)	Head	Y	\$ 0.50	\$ 0.55	10.0%
Plus Cattle (per head)	Head	Y	\$ 1.40	\$ 1.45	3.6%
Plus Sheep (per head)	Head	Y	\$ 0.25	\$ 0.25	0.0%
SHEPPARTON SHOWGROUNDS **May be varied subject to commercial agreements					
Shepparton Showgrounds - Open Space Full Arena (COMMERCIAL)	Day	Y	\$ 1,150.00	\$ 1,184.50	3.0%
Shepparton Showgrounds - Open Space Full Arena (COMMUNITY)	Day	Y	\$ 795.00	\$ 818.85	3.0%
Shepparton Showgrounds - Open Space Half Arena (COMMERCIAL)	Day	Y	\$ 680.00	\$ 700.40	3.0%
Shepparton Showgrounds - Open Space Half Arena (COMMUNITY)	Day	Y	\$ 455.00	\$ 468.65	3.0%
Shepparton Showgrounds - Acoustic Curtain Hire, Including Set Up	Day	Y	\$ 306.00	\$ 315.20	3.0%
Shepparton Showgrounds - Bump in/out days (COMMERCIAL)	Day	Y	\$ 315.00	\$ 324.45	3.0%
Shepparton Showgrounds - Bump in/out days (COMMUNITY)	Day	Y	\$ 210.00	\$ 216.30	3.0%
Shepparton Showgrounds - Circus Bookings (EVENT DAY)	Day	Y	\$ 685.00	\$ 705.55	3.0%
Shepparton Showgrounds - Circus Bookings (NON-EVENT DAY)	Day	Y	\$ 525.00	\$ 540.75	3.0%
Shepparton Showgrounds - Full venue (COMMERCIAL)	Day	Y	\$ 4,400.00	\$ 4,532.00	3.0%
Shepparton Showgrounds - Full venue (COMMUNITY)	Day	Y	\$ 3,025.00	\$ 3,025.00	0.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Shepparton Showgrounds - Full Venue excluding MPP (COMMERCIAL)	Day	Y	\$ 3,150.00	\$ 3,244.50	3.0%
Shepparton Showgrounds - Full Venue excluding MPP (COMMUNITY)	Day	Y	\$ 1,950.00	\$ 1,950.00	0.0%
Shepparton Showgrounds - Grandstand Function Room	Day	Y	\$ 290.00	\$ 298.70	3.0%
Shepparton Showgrounds - Hard Stand Static Use (COMMUNITY)	Day	Y	\$ 290.00	\$ 298.70	3.0%
Shepparton Showgrounds - Hard Stand Static Use (COMMERCIAL)	Day	Y	\$ 525.00	\$ 540.75	3.0%
Shepparton Showgrounds - Hard Stand Driving Events (COMMUNITY)	Day	Y	\$ 475.00	\$ 489.25	3.0%
Shepparton Showgrounds - Hard Stand Driving Events (COMMERCIAL)	Day	Y	\$ 525.00	\$ 540.75	3.0%
Shepparton Showgrounds - Portable grandstand, per unit per event	Unit Per Event	Y	\$ 52.50	\$ 54.10	3.0%
Shepparton Showgrounds - High Street grassed area	Day	Y	\$ 210.00	\$ 216.30	3.0%
Shepparton Showgrounds - Light tower, per unit per night	Unit Per Night	Y	\$ 52.50	\$ 54.10	3.0%
Shepparton Showgrounds - McIntosh Centre Foyer Only (COMMUNITY)	Day	Y	\$ 395.00	\$ 406.85	3.0%
Shepparton Showgrounds - McIntosh Centre Full Facility (COMMUNITY)	Day	Y	\$ 860.00	\$ 885.80	3.0%
Shepparton Showgrounds - McIntosh Centre Kitchen Only (COMMUNITY)	Day	Y	\$ 242.50	\$ 249.75	3.0%
Shepparton Showgrounds - McIntosh Centre Main Room & Foyer (COMMUNITY)	Day	Y	\$ 700.00	\$ 721.00	3.0%
Shepparton Showgrounds - McIntosh Foyer Only (COMMERCIAL)	Day	Y	\$ 635.00	\$ 654.05	3.0%
Shepparton Showgrounds - McIntosh Full Facility (COMMERCIAL)	Day	Y	\$ 1,260.00	\$ 1,297.80	3.0%
Shepparton Showgrounds - McIntosh Kitchen Only (COMMERCIAL)	Day	Y	\$ 315.00	\$ 324.45	3.0%
Shepparton Showgrounds - McIntosh Main Room & Foyer (COMMERCIAL)	Day	Y	\$ 1,050.00	\$ 1,081.50	3.0%
Shepparton Showgrounds - McIntosh Main Room (COMMERCIAL)	Day	Y	\$ 676.50	\$ 696.80	3.0%
Shepparton Showgrounds - McIntosh Main Room (COMMUNTIY)	Day	Y	\$ 423.50	\$ 436.20	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMUNITY)	Day	Y	\$ 1,700.00	\$ 1,700.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMERCIAL)	Day	Y	\$ 2,150.00	\$ 2,214.50	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMERCIAL)	Day	Y	\$ 1,360.00	\$ 1,400.80	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMUNITY)	Day	Y	\$ 1,020.00	\$ 1,050.60	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space (COMMUNITY)	Day	Y	\$ 735.00	\$ 757.05	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMUNITY)	Day	Y	\$ 905.00	\$ 932.15	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space New User (COMMERCIAL)	Day	Y	\$ 495.00	\$ 509.85	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMERCIAL)	Day	Y	\$ 1,250.00	\$ 1,287.50	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMERCIAL)	Day	Y	\$ 784.65	\$ 808.20	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMUNITY)	Day	Y	\$ 525.00	\$ 540.75	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space New User (COMMUNITY)	Day	Y	\$ 365.00	\$ 375.95	3.0%
Shepparton Showgrounds - Promenades with power	Day	Y	\$ 210.00	\$ 216.30	3.0%
Shepparton Showgrounds - Sports Field 5 - Senior Training - Lights (Per Hour)	Hour	Y	\$ 60.50	\$ 62.30	3.0%
Shepparton Showgrounds - Sports Field 5 - Senior Training - No Lights (Per Hour)	Hour	Y	\$ 33.00	\$ 34.00	3.0%
Shepparton Showgrounds - Sports Field 5 - Junior Training - Lights (Per Hour)	Hour	Y	\$ 49.50	\$ 51.00	3.0%
Shepparton Showgrounds - Sports Field 5 - Junior Training - No Lights (Per Hour)	Hour	Y	\$ 22.00	\$ 22.65	3.0%
Shepparton Showgrounds - Cattlemans Bar	Day	Y	\$ 210.00	\$ 216.30	3.0%
Shepparton Showgrounds - Lost Key Replacement	Key	Y	\$ 50.00	\$ 51.50	3.0%
TATURA PARK - Indoor Arena					
Tatura Park - Indoor Arena per half day	Half Day	Y	\$ 275.00	\$ 283.25	3.0%
Tatura Park - Indoor Arena per day	Day	Y	\$ 500.00	\$ 515.00	3.0%
Tatura Park - Indoor Arena per night warm up	Night	Y	\$ 163.50	\$ 168.40	3.0%
Tatura Park - Per Hour Casual Hire	Hour	Y	\$ 80.00	\$ 82.40	3.0%
TATURA PARK - Associated Fees					
Tatura Park – Bump In/Bump Out (Per Day)	Day	Y	\$ 103.00	\$ 106.10	3.0%
Tatura Park – Table Hire (Per Event)	Event	Y	\$ 10.00	\$ 10.30	3.0%
Tatura Park – Chair Hire (Per Event)	Event	Y	\$ 6.20	\$ 6.40	3.2%
Tatura Park – Toilet Cleaning (Per Hour)	Hour	Y	\$ 60.00	\$ 61.80	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Tatura Park – Venue Cleaning (Per Hour)	Hour	Y	\$ 59.95	\$ 61.75	3.0%
Tatura Park – Onsite Contractor (Per Hour)	Hour	Y	\$ 59.95	\$ 61.75	3.0%
Tatura Park – Lost Key Replacement	Key	Y	\$ 50.00	\$ 51.50	3.0%
Tatura Park – Lost Wheelbarrow Fee	Each	Y	\$ 308.00	\$ 317.25	3.0%
Tatura Park – Lost Table Fee	Each	Y	\$ 50.00	\$ 51.50	3.0%
Tatura Park - Lost Rake Fee	Each	Y	\$ 55.00	\$ 56.65	3.0%
Tatura Park - Lost Shovel Fee	Each	Y	\$ 55.00	\$ 56.65	3.0%
TATURA PARK - Camping					
Tatura Park - Camping - Powered Site (per day)	Day	Y	\$ 23.00	\$ 23.70	3.0%
Tatura Park - Camping - Unpowered Site (per day)	Day	Y	\$ 18.00	\$ 18.55	3.1%
TATURA PARK - Measuring stand per day					
Tatura Park - Measuring stand (per day)	Day	Y	\$ 160.00	\$ 164.80	3.0%
TATURA PARK - Outdoor Eastern Oval					
Tatura Park - Eastern Oval Meeting Room (Per day)	Day	Y	\$ 123.50	\$ 127.20	3.0%
Tatura Park - Eastern Oval (Per Day)	Day	Y	\$ 390.00	\$ 401.70	3.0%
Tatura Park - Eastern Oval (Per Day in conjunction with Indoor/Outdoor Arena)	Day	Y	\$ 252.40	\$ 259.95	3.0%
Tatura Park - Portable Grandstand Seating (Per Seat, Per day)	Seat Per Day	Y	\$ 86.50	\$ 89.10	3.0%
TATURA PARK - Outdoor Sand Arena					
Tatura Park - Outdoor Sand Arena (Per Day)	Day	Y	\$ 405.00	\$ 417.15	3.0%
Tatura Park - Outdoor Sand Arena (Per Hour - Casual Hire)	Hour	Y	\$ 65.50	\$ 67.45	3.0%
Tatura Park - Outdoor Sand Arena (Per Day if used in conjunction with Indoor Arena/Eastern Oval)	Day	Y	\$ 252.50	\$ 260.05	3.0%
TATURA PARK - Stables					
Tatura Park - Stables - Stable Cleaning (per stable)	Stable	Y	\$ 100.00	\$ 103.00	3.0%
Tatura Park - Stables (Per stable, Day Rate)	Day	Y	\$ 24.00	\$ 12.35	(48.5%)
Tatura Park - Stables (Per stable, Overnight Rate)	Day	Y	\$ 24.00	\$ 24.70	2.9%
Tatura Park - Stables five nights or more	Agreement	Y	POA	POA	
TATURA PARK - Wilson Hall					
Tatura Park - Wilson Hall Casual Rental (Per day)	Day	Y	\$ 205.00	\$ 211.15	3.0%
Tatura Park - Wilson Hall Kitchen Only (per day)	Day	Y	\$ 82.50	\$ 85.00	3.0%
TOURISM - MooovingArt					
Moooving Art - "Sponsor an existing art cow" annual sponsorship	Year	Y	\$ 690.00	\$ 710.70	3.0%
Moooving Art - "Sponsor an existing art cow" six month rate	6 Months	Y	\$ 345.00	\$ 355.35	3.0%
Moooving Art - Hire of promotional white cow - commercial rate (per day)	Day	Y	\$ 88.00	\$ 90.65	3.0%
Moooving Art - Hire of promotional white cow - commercial rate (per week)	Week	Y	\$ 234.00	\$ 241.00	3.0%
Moooving Art - Hire of promotional white cow - community rate (per day)	Day	Y	\$ 59.00	\$ 60.75	3.0%
Moooving Art - Hire of promotional white cow - community rate (per week)	Week	Y	\$ 150.00	\$ 154.50	3.0%
Moooving Art - Hire of existing art cow - Commercial rate (per day)	Day	Y	\$ 55.00	\$ 56.65	3.0%
Moooving Art - Hire of existing art cow - Community rate (per day)	Day	Y	\$ 33.00	\$ 34.00	3.0%
TOURISM - Visitor Information Centre					
Tour Guide - Commercial Tour Groups (Per Hour)	Hour	Y	\$ 80.00	\$ 82.50	3.1%
VICTORIA PARK LAKE HOLIDAY PARK *BASED ON 1-2 PEOPLE (Effective 1 January 2025)					
Non Waterfront Powered Site - Off Peak	Night	Y	\$ 36.35	\$ 37.45	3.0%
Unpowered Site - Off Peak	Night	Y	\$ 32.00	\$ 32.95	3.0%
Unpowered Site - Peak	Night	Y	\$ 35.35	\$ 36.40	3.0%
Waterfront Powered Site - Off Peak	Night	Y	\$ 38.65	\$ 39.80	3.0%
Waterfront Powered Site - Peak	Night	Y	\$ 51.95	\$ 53.50	3.0%
Non Waterfront Powered Site - Peak	Night	Y	\$ 49.65	\$ 51.15	3.0%
Drive-Thru Site - Off Peak	Night	Y	\$ 36.00	\$ 37.10	3.1%
Drive-Thru Site - Peak	Night	Y	\$ 49.65	\$ 51.15	3.0%
Camping Ground - Off Peak	Night	Y	\$ 32.00	\$ 32.95	3.0%
Camping Ground - Peak	Night	Y	\$ 35.35	\$ 36.40	3.0%
Cancellation Fees - within 14 days of arrival date	Cancellation	Y	\$ 35.45	\$ 36.50	3.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
WASTE MANAGEMENT - Cosgrove Landfill					
Industrial/Commercial	Tonne	Y	\$ 288.00	\$ 296.65	3.0%
Municipal Waste	Tonne	Y	\$ 202.00	\$ 208.05	3.0%
Regional Municipal Waste	Tonne	Y	\$ 218.00	\$ 224.55	3.0%
Prescribed waste	Tonne	Y	\$ 460.00	\$ 473.80	3.0%
Asbestos - Domestic	Tonne	Y	\$ 299.00	\$ 307.95	3.0%
Asbestos - Domestic (Minimum Charge)	Visit	Y	\$ 41.00	\$ 42.25	3.0%
Asbestos - Domestic 180kgs	Visit	Y	\$ 54.00	\$ 55.60	3.0%
Asbestos - Domestic 200kgs	Visit	Y	\$ 60.00	\$ 61.80	3.0%
Asbestos - Domestic 500kgs	Visit	Y	\$ 150.00	\$ 154.50	3.0%
WASTE MANAGEMENT - General					
Red Bin - Upsize	Bin	Y	\$ 62.00	\$ 63.85	3.0%
Commercial Nappy Collection Service 360L	Bin	Y	\$ -	\$ 450.00	NEW
WASTE MANAGEMENT - Transfer Stations					
Cardboard commercial (per cubic metre)	Cubic Metre	Y	\$ 9.65	\$ 10.35	7.3%
Commercial/Industrial/Building/Demolition	Cubic Metre	Y	\$ 97.35	\$ 104.15	7.0%
Commercial wood waste (per cubic meter)	Cubic Metre	Y	\$ 70.60	\$ 75.55	7.0%
Domestic Concrete Waste	Cubic Metre	Y	\$ 35.30	\$ 37.75	6.9%
Commercial Concrete Waste	Cubic Metre	Y	\$ 47.60	\$ 50.95	7.0%
Earthmoving	Cubic Metre	Y	\$ 24.60	\$ 26.30	6.9%
e-Waste - Air conditioners	Each	Y	\$ 25.65	\$ 26.40	2.9%
e-Waste - Computer (&accessories)	Each	Y	\$ 6.90	\$ 7.10	2.9%
e-Waste - Monitors/TV/Laptop	Each	Y	\$ 3.70	\$ 3.95	6.8%
e-Waste - Fridge/Freezer	Each	Y	\$ 26.75	\$ 28.60	6.9%
e-Waste - Printer - Large commercial	Each	Y	\$ 6.95	\$ 7.15	2.9%
e-Waste - Printer - Small domestic	Each	Y	\$ 3.70	\$ 3.80	2.7%
e-Waste - Solar Panels	Each	Y	\$ 23.55	\$ 25.20	7.0%
Gas Bottle	Each	Y	\$ 23.55	\$ 24.25	3.0%
Handling Charge (per hour)	Hour	Y	\$ 100.05	\$ 103.05	3.0%
Mattress disposal (Transfer Stations)	Each	Y	\$ 31.00	\$ 33.15	6.9%
Municipal Waste (Minimum)	Cubic Metre	Y	\$ 8.00	\$ 8.20	2.5%
Municipal Waste (per cubic metre)	Cubic Metre	Y	\$ 64.20	\$ 68.70	7.0%
Municipal Waste (per 0.25 cubic metre)	0.25 Cubic Metre	Y	\$ 16.00	\$ 17.10	6.9%
Garden Waste	Cubic Metre	Y	\$ 47.10	\$ 50.40	7.0%
Plaster Waste	Cubic Metre	Y	\$ 30.45	\$ 32.60	7.1%
Polystyrene commercial (per cubic metre)	Cubic Metre	Y	\$ 64.75	\$ 69.30	7.0%
Recycled brick sales (Domestic <3m3)	Cubic Metre	Y	\$ 29.90	\$ 30.80	3.0%
Recycled concrete sales (Domestic <3m3)	Cubic Metre	Y	\$ 27.80	\$ 28.60	2.9%
Recycled brick sales (commercial >3m3)	Cubic Metre	Y	\$ 47.10	\$ 48.50	3.0%
Recycled concrete sales (commercial >3m3)	Cubic Metre	Y	\$ 35.30	\$ 36.35	3.0%
Rubber Excavation tracks/conveyor belts	Each	Y	\$ 270.70	\$ 289.65	7.0%
Tyre - Forklift (large 0.45m to 0.6m)	Each	Y	\$ 86.65	\$ 92.70	7.0%
Tyre - Forklift (small to medium)	Each	Y	\$ 43.30	\$ 46.35	7.0%
Tyre - Car/motorbike (clean)	Each	Y	\$ 6.40	\$ 6.85	7.0%
Tyre - Car/motorbike (with rim)	Each	Y	\$ 15.70	\$ 16.80	7.0%
Tyre - Light truck (17" rim)	Each	Y	\$ 27.45	\$ 29.35	6.9%
Tyre - Tractor (large over 1m)	Each	Y	\$ 270.70	\$ 372.55	37.6%
Tyre - Tractor (small up to 1m)	Each	Y	\$ 130.50	\$ 139.65	7.0%
Tyre - Truck (clean)	Each	Y	\$ 31.50	\$ 33.70	7.0%
Tyre - Truck (with rim)	Each	Y	\$ 71.10	\$ 76.10	7.0%
WATER PUMP TOKEN					
Water Pump Token	Each	Y	\$ 10.90	\$ 10.90	0.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Statutory Fees and Charges (Fees and Charges set by a statute)					
ANIMALS - Cat Registration Fees - Effective 9 April 2024					
Standard Fee - Normal	Each	N	\$ 150.00	\$ 150.00	0.0%
Standard Fee - Pensioner	Each	N	\$ 75.00	\$ 75.00	0.0%
Animal Registration Refund Administration Fee - Pro Rata excluding State Government Levy (DAA 15(3))	Each	Y	\$ 10.00	\$ 20.00	100.0%
Animal Registration Register Certificate Fee (Each) (DAA.s18(3)(b))	Each	Y	\$ 5.00	\$ 5.00	0.0%
Animal Registration Register Inspection Fee (DAA.s18(2)(b))	Each	Y	\$ 100.00	\$ 100.00	0.0%
Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	Y	\$ 40.00	\$ 50.00	25.0%
Reduced Fee if one of the following apply					
* Desexed					
* 10 years of age or over					
* Registered with an applicable organisation, if their owners are members of a applicable organisation with which the cats are registered					
* Kept for breeding by the proprietor of a domestic animal business conducted on registered premises.					
Reduced Fee - Pensioner	Each	N	\$ 25.00	\$ 25.00	0.0%
Reduced Fee - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	\$ 8.00	\$ 8.00	0.0%
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	\$ 8.00	\$ 8.00	0.0%
Microchipped and desexed Cat under 6 months of age	Each	N	No Charge	No Charge	
Replacement Tag	Each	N	\$ 10.00	\$ 10.00	0.0%
Pro Rata Registration - from 01 February (following categories only)					
Pro Rata Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	N	\$ 10.00	\$ 10.00	0.0%
Pro Rata Reduced Fee - Pensioner	Each	N	\$ 5.00	\$ 5.00	0.0%
Pro Rata Standard Fee - Normal	Each	N	\$ 30.00	\$ 30.00	0.0%
Pro Rata Standard Fee - Pensioner	Each	N	\$ 15.00	\$ 15.00	0.0%
ANIMALS - Dog Registration Fees - Effective 9 April 2024					
Standard Fee - Normal	Each	N	\$ 150.00	\$ 150.00	0.0%
Standard Fee - Pensioner	Each	N	\$ 75.00	\$ 75.00	0.0%
Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	N	\$ 50.00	\$ 50.00	0.0%
Reduced Fee if one of the following apply					
* Desexed					
* 10 years of age or over					
* Permanently identified in the prescribed manner (Game Management Authority)					
* Kept or used as or being trained to be farm working dogs					
* Have undergone dog obedience training provided by or on behalf of an approved dog obedience training organisation					
* Registered with an applicable organisation, if the owners are members of the applicable organisation with which the dogs are registered					
* Kept for breeding by the proprietor of a domestic animal business conducted on registered premises					
Reduced Fee - Pensioner	Each	N	\$ 25.00	\$ 25.00	0.0%
Reduced Fee - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	\$ 8.00	\$ 8.00	0.0%
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	\$ 8.00	\$ 8.00	0.0%
Microchipped Dog under 6 months of age	Each	N	No Charge	No Charge	
Guide Dog	Each	N	No Charge	No Charge	
Declared Dangerous, Menacing or Restricted Breed dog (other than Guard dog) - no discounts apply	Each	N	\$ 320.00	\$ 320.00	0.0%
Declared Dangerous dog (Guard dog) - no discounts apply	Each	N	\$ 150.00	\$ 150.00	0.0%
Replacement Tag	Each	N	\$ 10.00	\$ 10.00	0.0%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
Pro Rata Registration - From 01 February until Renewal notices sent out (Following categories only)					
Pro Rata Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	N	\$ 10.00	\$ 10.00	0.0%
Pro Rata Reduced Fee - Pensioner	Each	N	\$ 5.00	\$ 5.00	0.0%
Pro Rata Standard Fee - Normal	Each	N	\$ 30.00	\$ 30.00	0.0%
Pro Rata Standard Fee - Pensioner	Each	N	\$ 15.00	\$ 15.00	0.0%
Animal Registration Register Inspection Fee (DAA.s18(2)(b))	Each	Y	\$ 100.00	\$ 100.00	0.0%
Animal Registration Register Certificate Fee (Each) (DAA.s18(3)(b))	Each	Y	\$ 5.00	\$ 5.00	0.0%
Animal Registration Refund Administration Fee - Pro Rata excluding State Government Levy (DAA 15(3))	Each	Y	\$ 10.00	\$ 20.00	100.0%
ANIMALS - Infringements					
The Victorian Government sets Penalty Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S256 dated 7 May 2024. 1 July 2025 to 30 June 2025 are specified in Gazette Number S 225.	Penalty Unit		\$ 192.31	\$ 198.10	3.0%
Animal Management - Statutory Infringement - 1 Penalty Unit	Penalty Unit	N	1 Penalty Unit	1 Penalty Unit	
Animal Management - Statutory Infringement - 1.5 Penalty Units	Penalty Unit	N	1.5 Penalty Units	1.5 Penalty Units	
Animal Management - Statutory Infringement - 2 Penalty Units	Penalty Unit	N	2 Penalty Units	2 Penalty Units	
Animal Management - Statutory Infringement - 2.5 Penalty Units	Penalty Unit	N	2.5 Penalty Units	2.5 Penalty Units	
Animal Management - Statutory Infringement - 4 Penalty Units	Penalty Unit	N	4 Penalty Units	4 Penalty Units	
Animal Management - Statutory Infringement - 5 Penalty Units	Penalty Unit	N	5 Penalty Units	5 Penalty Units	
Animal Management - Statutory Infringement - 10 Penalty Units	Penalty Unit	N	10 Penalty Units	10 Penalty Units	
Animal Management Fines - Local Law - 2 Penalty Unit	Penalty Unit	N	2 Penalty Units	2 Penalty Units	
Animal Management Fines - Local Law - 3 Penalty Unit	Penalty Unit	N	3 Penalty Units	3 Penalty Units	
Animal Management Fines - Local Law - 4 Penalty Unit	Penalty Unit	N	4 Penalty Units	4 Penalty Units	
BUILDING					
Building above or below certain facilities	Application	N	\$ 311.80	\$ 320.23	2.7%
Building on designated land	Application	N	\$ 311.80	\$ 320.23	2.7%
Building over easement vested in Council	Application	N	\$ 311.80	\$ 320.23	2.7%
Construction of building in land liable to flooding	Application	N	\$ 311.80	\$ 320.23	2.7%
Installation of Soil and Waste disposal reticulation system in unsewered area or construction of a building over an existing reticulation system in an unsewered area	Application	N	\$ 311.80	\$ 320.23	2.7%
Lodgement Fee	Each	N	\$ 130.85	\$ 134.40	2.7%
Precaution over Street (Hoarding)	Application	N	\$ 311.80	\$ 320.23	2.7%
Projections beyond Street alignment	Application	N	\$ 311.80	\$ 320.23	2.7%
Point of Discharge of Stormwater	Application	N	\$ 155.35	\$ 159.54	2.7%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
BUILDING - Misc. Service Fees					
Application for Floor Level Relaxation	Application	N	\$ 294.70	\$ 303.55	3.0%
Council Report and Consent x 1 Report	Application	N	\$ 311.80	\$ 320.23	2.7%
Council Report and Consent x 2 Reports	Application	N	\$ 623.70	\$ 640.46	2.7%
Council Report and Consent x 3 Reports	Application	N	\$ 935.40	\$ 960.69	2.7%
Council Report and Consent x 4 Reports	Application	N	\$ 1,247.20	\$ 1,280.93	2.7%
Demolition Report and Consent - Section 29A	Application	N	\$ 91.40	\$ 93.90	2.7%
Flooding/Floor Level, Planning/Siting Requirements, Bushfire Prone Area, Termites, Gust Speed, Land Drainage, (PBS requested)	Application	N	\$ 101.40	\$ 104.19	2.7%
Legal point of discharge (PBS requested)	Application	N	\$ 155.35	\$ 159.54	2.7%
Plan Retrieval (Copy or Permit/Plan) - GRACE Search - off Site - Building	Application	N	\$ 25.00	\$ 25.75	3.0%
Non-Siting Council Consent and Report	Application	N	\$ 311.80	\$ 320.23	2.7%
BUILDING - Lodging of documents - S30 of the Act (Reg. 2.16)					
Beyond 10 Years	Application	N	\$ 50.70	\$ 50.70	0.0%
Preceding 10 Years	Application	N	\$ 50.70	\$ 50.70	0.0%
BUILDING - Swimming Pool Regulations and Compliance					
Registration Fee - One Off	Application	N	\$ 31.85	\$ 35.10	10.2%
Council Records Search Fee	Application	N	\$ 47.35	\$ 52.10	10.0%
Fee Lodgement of pool barrier compliance certificate - Every 4 Years	Application	N	\$ 20.45	\$ 22.54	10.2%
Fee Lodgement of pool barrier non-compliance certificate	Application	N	\$ 385.05	\$ 424.58	10.3%
Failure to Lodge pool barrier compliance certificate - by specified date	Infringement	N	\$ 1,652.20	\$ 1,981.00	19.9%
Failure to lodge pool barrier non-compliance certificate - by specified date	Infringement	N	\$ 1,652.20	\$ 1,981.00	19.9%
Failure to Comply with Barrier Improvement Notice	Infringement	N	\$ 1,652.20	\$ 1,981.00	19.9%
Failure to Register	Infringement	N	\$ 1,652.20	\$ 1,981.00	19.9%
CORPORATE SERVICES					
Freedom of Information Requests (Application Fee)	Each	N	\$ 32.00	TBA	
Land Information Certificate (per rates assessment)	Rates Assessment	N	\$ 28.35	\$ 29.75	4.9%
HEALTH - Registered Premises (fee units)					
The Victorian Government sets Fee Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S256 dated 7 May 2024. 1 July 2025 to 30 June 2025 are specified in Gazette Number S 225.	Fee Unit		\$ 15.90	\$ 16.33	2.7%
0-25 total ST & LT sites - Fee Units	Fee Unit	N	17 Fee Units	17 Fee Units	
26-50 total ST & LT sites - Fee Units	Fee Unit	N	34 Fee Units	34 Fee Units	
51-75 total ST & LT sites - Fee Units	Fee Unit	N	51 Fee Units	51 Fee Units	
76-100 total ST & LT sites - Fee Units	Fee Unit	N	68 Fee Units	68 Fee Units	
101-125 total ST & LT sites - Fee Units	Fee Unit	N	85 Fee Units	85 Fee Units	
126-150 total ST & LT sites - Fee Units	Fee Unit	N	103 Fee Units	103 Fee Units	
151-175 total ST & LT sites - Fee Units	Fee Unit	N	120 Fee Units	120 Fee Units	
176-200 total ST & LT sites - Fee Units	Fee Unit	N	137 Fee Units	137 Fee Units	
201-225 total ST & LT sites - Fee Units	Fee Unit	N	154 Fee Units	154 Fee Units	
226-250 total ST & LT sites - Fee Units	Fee Unit	N	171 Fee Units	171 Fee Units	
251-275 total ST & LT sites - Fee Units	Fee Unit	N	188 Fee Units	188 Fee Units	
276-300 total ST & LT sites - Fee Units	Fee Unit	N	205 Fee Units	205 Fee Units	
301 & above total ST & LT sites - Schedule 2 - Residential Tenancies (Caravan Parks & Movable Dwellings Registration Standards) Regulation 2010	Fee Unit	N	240 Fee Units	240 Fee Units	
PARKING - Fines					
620 - Stopped in a slip lane	Infringement	N	\$ 192.00	\$ 198.00	3.1%
621 - Stopped contrary to a no parking sign	Infringement	N	\$ 96.00	\$ 99.00	3.1%
622 - Parallel parking in a road related area	Infringement	N	\$ 115.00	\$ 119.00	3.5%
623 - Stopped on a printed island	Infringement	N	\$ 115.00	\$ 119.00	3.5%
625 - Less than 3 meters from dividing line/strip	Infringement	N	\$ 115.00	\$ 119.00	3.5%
626 - Stopped on/across driveway or other way of access	Infringement	N	\$ 115.00	\$ 119.00	3.5%
627 - Stopped on a road 10m before/after safety zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
701 - Parked for period longer than indicated	Infringement	N	\$ 96.00	\$ 99.00	3.1%
702 - Fail to pay fee & obey instructions on sign/meter/ ticket	Infringement	N	\$ 96.00	\$ 99.00	3.1%
704 - Stopped on a bicycle parking area	Infringement	N	\$ 96.00	\$ 99.00	3.1%
705 - Stopped on a motorbike parking area	Infringement	N	\$ 96.00	\$ 99.00	3.1%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
706 - Parked contrary to requirement of parking area	Infringement	N	\$ 96.00	\$ 99.00	3.1%
707 - Parked not at an angle of 45 degree	Infringement	N	\$ 96.00	\$ 99.00	3.1%
708 - Parked not at an angle of 90 degree	Infringement	N	\$ 96.00	\$ 99.00	3.1%
711 - Parked Not completely within a parking bay	Infringement	N	\$ 96.00	\$ 99.00	3.1%
712 - Parked Long Vehicle exceeding minimum number of bays	Infringement	N	\$ 96.00	\$ 99.00	3.1%
713 - Parked Wide vehicle exceeding minimum number of bays	Infringement	N	\$ 96.00	\$ 99.00	3.1%
715 - Stopped On a marked foot crossing	Infringement	N	\$ 115.00	\$ 119.00	3.5%
716 - Stopped Within 10m before marked foot crossing	Infringement	N	\$ 115.00	\$ 119.00	3.5%
717 - Stopped Within 3m after marked foot crossing	Infringement	N	\$ 115.00	\$ 119.00	3.5%
718 - Stopped Within 10m before bicycle crossing lights	Infringement	N	\$ 115.00	\$ 119.00	3.5%
719 - Stopped Within 3m after bicycle crossing lights	Infringement	N	\$ 115.00	\$ 119.00	3.5%
720 - Stopped In a loading zone	Infringement	N	\$ 192.00	\$ 198.00	3.1%
721 - Stopped In a loading zone longer than 30 minutes	Infringement	N	\$ 192.00	\$ 198.00	3.1%
722 - Stopped In a loading zone longer than indicated time	Infringement	N	\$ 192.00	\$ 198.00	3.1%
723 - Stopped In a truck zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
724 - Stopped In a mail zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
725 - Stopped In a works zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
726 - Stopped In a taxi zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
727 - Stopped In a bus zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
728 - Stopped In a permit zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
729 - Stopped Double parked	Infringement	N	\$ 115.00	\$ 119.00	3.5%
730 - Stopped Within 1m of fire hydrant	Infringement	N	\$ 115.00	\$ 119.00	3.5%
731 - Stopped Within 1m of fire hydrant indicator	Infringement	N	\$ 115.00	\$ 119.00	3.5%
732 - Stopped Within 1m of fire plug indicator	Infringement	N	\$ 115.00	\$ 119.00	3.5%
733 - Stopped On a bus stop	Infringement	N	\$ 115.00	\$ 119.00	3.5%
734 - Stopped Within 20m before a bus stop	Infringement	N	\$ 115.00	\$ 119.00	3.5%
735 - Stopped Within 10m after a bus stop	Infringement	N	\$ 115.00	\$ 119.00	3.5%
736 - Stopped On a bicycle path	Infringement	N	\$ 115.00	\$ 119.00	3.5%
737 - Stopped On a footpath	Infringement	N	\$ 115.00	\$ 119.00	3.5%
738 - Stopped On a shared path	Infringement	N	\$ 115.00	\$ 119.00	3.5%
739 - Stopped On a dividing strip	Infringement	N	\$ 115.00	\$ 119.00	3.5%
740 - Stopped On a nature strip	Infringement	N	\$ 115.00	\$ 119.00	3.5%
741 - Stopped Within 3m public post-box	Infringement	N	\$ 115.00	\$ 119.00	3.5%
742 - Stopped Within 20m of intersection with traffic lights	Infringement	N	\$ 115.00	\$ 119.00	3.5%
745 - Parked Not facing direction of travel	Infringement	N	\$ 115.00	\$ 119.00	3.5%
747 - Parked Not as near as practicable to far left side of 2-way road	Infringement	N	\$ 115.00	\$ 119.00	3.5%
748 - Parked Not parallel to far left side of one way road	Infringement	N	\$ 115.00	\$ 119.00	3.5%
749 - Parked Not parallel to far right side of one way road	Infringement	N	\$ 115.00	\$ 119.00	3.5%
750 - Parked Not as near as practicable to far left side of one way road	Infringement	N	\$ 115.00	\$ 119.00	3.5%
751 - Parked Not as near as practicable to far right side of one way road	Infringement	N	\$ 115.00	\$ 119.00	3.5%
752 - Parked Less than 1m from other vehicle	Infringement	N	\$ 115.00	\$ 119.00	3.5%
754 - Parked Fail to leave 3m of road for other vehicle to pass	Infringement	N	\$ 115.00	\$ 119.00	3.5%
755 - Parked Unreasonably obstructing the path of vehicles	Infringement	N	\$ 115.00	\$ 119.00	3.5%
756 - Parked Unreasonably obstructing the path of pedestrians	Infringement	N	\$ 115.00	\$ 119.00	3.5%
758 - Parked Next to a yellow edge line	Infringement	N	\$ 115.00	\$ 119.00	3.5%
759 - Stopped On a level crossing	Infringement	N	\$ 115.00	\$ 119.00	3.5%
760 - Stopped Within 20m before level crossing	Infringement	N	\$ 115.00	\$ 119.00	3.5%
761 - Stopped Within 20m after level crossing	Infringement	N	\$ 115.00	\$ 119.00	3.5%
762 - Stopped On a freeway	Infringement	N	\$ 115.00	\$ 119.00	3.5%
764 - Stopped In a bus lane	Infringement	N	\$ 115.00	\$ 119.00	3.5%
765 - Stopped In a transit lane	Infringement	N	\$ 115.00	\$ 119.00	3.5%
766 - Stopped In a truck lane	Infringement	N	\$ 115.00	\$ 119.00	3.5%
769 - Stopped In a shared zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
770 - Stopped In a safety zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
771 - Stopped Within 10m before a safety zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
772 - Stopped Within 10m after a safety zone	Infringement	N	\$ 115.00	\$ 119.00	3.5%
773 - Stopped Near an obstruction	Infringement	N	\$ 115.00	\$ 119.00	3.5%
774 - Stopped On bridge or similar structure - width less than approach road	Infringement	N	\$ 115.00	\$ 119.00	3.5%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
775 - Stopped In a tunnel with width less than approach road	Infringement	N	\$ 115.00	\$ 119.00	3.5%
776 - Stopped In an underpass with width less than approach road	Infringement	N	\$ 115.00	\$ 119.00	3.5%
777 - Stopped On a crest not in a built up area	Infringement	N	\$ 115.00	\$ 119.00	3.5%
778 - Stopped Near a crest not in a built up area	Infringement	N	\$ 115.00	\$ 119.00	3.5%
779 - Stopped On a curve not in a built up area	Infringement	N	\$ 115.00	\$ 119.00	3.5%
780 - Stopped Near a curve not in a built up area	Infringement	N	\$ 115.00	\$ 119.00	3.5%
781 - Stopped Obstruct access to a footpath	Infringement	N	\$ 115.00	\$ 119.00	3.5%
782 - Stopped Obstruct access to a bicycle path	Infringement	N	\$ 115.00	\$ 119.00	3.5%
783 - Stopped Obstruct access to passageway	Infringement	N	\$ 115.00	\$ 119.00	3.5%
784 - Stopped Obstruct access from a footpath	Infringement	N	\$ 115.00	\$ 119.00	3.5%
785 - Stopped Obstruct access from a bicycle path	Infringement	N	\$ 115.00	\$ 119.00	3.5%
786 - Stopped Obstruct access from a passageway	Infringement	N	\$ 115.00	\$ 119.00	3.5%
787 - Stopped Heavy vehicle not on shoulder of road	Infringement	N	\$ 115.00	\$ 119.00	3.5%
788 - Stopped Long vehicle not on shoulder of road	Infringement	N	\$ 115.00	\$ 119.00	3.5%
789 - Stopped Heavy vehicle in built up area longer than 1 hour	Infringement	N	\$ 115.00	\$ 119.00	3.5%
790 - Stopped Long vehicle in built up area longer than 1 hour	Infringement	N	\$ 115.00	\$ 119.00	3.5%
791 - Stopped Clearance & side marker lights not effective & visible	Infringement	N	\$ 115.00	\$ 119.00	3.5%
793 - Stopped in a no stopping area	Infringement	N	\$ 192.00	\$ 198.00	3.1%
794 - Stopped On a childrens crossing	Infringement	N	\$ 192.00	\$ 198.00	3.1%
795 - Stopped Within 20m before childrens crossing	Infringement	N	\$ 192.00	\$ 198.00	3.1%
796 - Stopped Within 10m after childrens crossing	Infringement	N	\$ 192.00	\$ 198.00	3.1%
797 - Stopped On a pedestrians crossing	Infringement	N	\$ 192.00	\$ 198.00	3.1%
798 - Stopped Within 20m before pedestrians crossing	Infringement	N	\$ 192.00	\$ 198.00	3.1%
799 - Stopped Within 10m after pedestrians crossing	Infringement	N	\$ 192.00	\$ 198.00	3.1%
800 - Stopped On a Clearway	Infringement	N	\$ 192.00	\$ 198.00	3.1%
803 - Stopped in a parking area for people with disabilities	Infringement	N	\$ 192.00	\$ 198.00	3.1%
804 - Stopped Within 10m of intersection	Infringement	N	\$ 192.00	\$ 198.00	3.1%
805 - Stopped Within an intersection	Infringement	N	\$ 192.00	\$ 198.00	3.1%
806 - Stopped In an emergency stopping lane	Infringement	N	\$ 115.00	\$ 119.00	3.5%
807 - Disobey direction to move vehicle from disable parking	Infringement	N	\$ 192.00	\$ 198.00	3.1%
PLANNING - Planning Permit Applications					
Class 1 - Use Only	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 2 - Single dwelling development \$10,000 or less	Application	N	\$ 214.70	\$ 220.45	2.7%
Class 3 - Single dwelling development \$10,000 - \$100,000	Application	N	\$ 675.80	\$ 694.00	2.7%
Class 4 - Single dwelling development \$100,000 - \$500,000	Application	N	\$ 1,383.30	\$ 1,420.70	2.7%
Class 5 - Single dwelling development \$500,000 - \$1million	Application	N	\$ 1,494.60	\$ 1,535.00	2.7%
Class 6 - Single dwelling development \$1million - \$2million	Application	N	\$ 1,605.90	\$ 1,649.35	2.7%
Class 7 - VicSmart less than \$10,000	Application	N	\$ 214.70	\$ 220.45	2.7%
Class 8 - VicSmart more than \$10,000	Application	N	\$ 461.10	\$ 473.55	2.7%
Class 9 - VicSmart subdivision application	Application	N	\$ 214.70	\$ 220.45	2.7%
Class 10 - VicSmart application (other than class 7, 8 or 9)	Application	N	\$ 214.70	\$ 220.45	2.7%
Class 11 - Development less than \$100,000	Application	N	\$ 1,232.30	\$ 1,265.55	2.7%
Class 12 - Development more than \$100,000 - \$1million	Application	N	\$ 1,661.60	\$ 1,706.50	2.7%
Class 13 - Development more than \$1million - \$5million	Application	N	\$ 3,665.00	\$ 3,764.05	2.7%
Class 14 - Development more than \$5million - \$15million	Application	N	\$ 9,341.30	\$ 9,593.85	2.7%
Class 15 - Development more than \$15million - \$50million	Application	N	\$ 27,546.80	\$ 28,291.70	2.7%
Class 16 - Development more than \$50million	Application	N	\$ 61,914.60	\$ 63,589.00	2.7%
Class 17 - Subdivide an existing building (non VicSmart)	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 18 - Subdivide land into 2 lots (non VicSmart)	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 19 - Boundary re-alignment	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 20 - Other Subdivisions per 100 lots	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 21 - Create, vary and remove restrictions and easements	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 22 - An Application not otherwise provided for above	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
PLANNING - Applications to amend Planning Permit Applications					
Class 1 - Change the use allowed by permit or allow new use	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 2 - General amendment other than specified below	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 3 - Amendment to a class 2, 3, 4, 5 or 6 less than \$10,000	Application	N	\$ 214.70	\$ 220.45	2.7%
Class 4 - Amendment to a class 2, 3, 4, 5 or 6 more than \$10,000 - \$100,000	Application	N	\$ 675.80	\$ 694.00	2.7%
Class 5 - Amendment to a class 2, 3, 4, 5 or 6 more than \$100,000 - \$500,000	Application	N	\$ 1,383.30	\$ 1,420.70	2.7%
Class 6 - Amendment to a class 2, 3, 4, 5 or 6 more than \$500,000	Application	N	\$ 1,494.60	\$ 1,535.00	2.7%
Class 7 - Amendment VicSmart permit less than \$10,000	Application	N	\$ 214.70	\$ 220.45	2.7%
Class 8 - Amendment VicSmart permit more than \$10,000	Application	N	\$ 461.10	\$ 473.55	2.7%
Class 9 - Amendment to a class 9 permit	Application	N	\$ 214.70	\$ 220.45	2.7%
Class 10 - Amendment to a class 10 permit	Application	N	\$ 214.70	\$ 220.45	2.7%
Class 11 - Amend to a class 11, 12, 13, 14, 15 or 16 less than \$100,000	Application	N	\$ 1,232.30	\$ 1,265.55	2.7%
Class 12 - Amendment to a class 12, 13, 14, 15 or 16 more than \$100,000 - \$1,000,000	Application	N	\$ 1,661.60	\$ 1,706.50	2.7%
Class 13 - Amendment to a class 11, 12, 13, 14, 15 or 16 more than \$1,000,000	Application	N	\$ 3,665.00	\$ 3,764.05	2.7%
Class 14 - Amendment to a class 17 permit	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 15 - Amendment to a class 18 permit	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 16 - Amendment to a class 19 permit	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 17 - Amendment to a class 20 permit per 100 lots created	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 18 - Amendment to a class 21 permit	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
Class 19 - Amendment to a class 22 permit	Application	N	\$ 1,415.10	\$ 1,453.35	2.7%
PLANNING - Subdivision Act					
Certification/Applications made under the Subdivision Act 1988	Application	N	\$ 187.60	\$ 192.70	2.7%
Alteration to a plan under section 10(2) of the Act	Plan	N	\$ 119.30	\$ 122.45	2.6%
Amendment to a certified plan under section 11(1) of the Act	Certificate	N	\$ 151.10	\$ 155.15	2.7%
Engineering plan prepared by council	Each	N	% Specified in Regulation	% Specified in Regulation	
Checking of engineering plan	Each	N	% Specified in Regulation	% Specified in Regulation	
Supervision of works	Each	N	% Specified in Regulation	% Specified in Regulation	
PLANNING - Other Fees					
To end or amend a Section 173 Agreement	Application	N	\$ 707.60	\$ 726.70	2.7%
Satisfaction matter	Application	N	\$ 349.80	\$ 359.25	2.7%
Certificate of Compliance Under Section 97N	Application	N	\$ 349.80	\$ 359.25	2.7%
Public Notice - Sign Erection Fee	Application	N	\$ 400.00	\$ 400.00	0.0%
Plan Retrieval (Copy or Permit/Plan) - GRACE Search - off Site - Planning	Application	N	\$ 25.00	\$ 25.00	0.0%
Retrospective Permit – additional fees	Application	N	\$ -	Prescribed Fee Plus 50%	NEW
Combined permit application	Application	N	% Specified in Regulation	% Specified in Regulation	
Combined permit and planning scheme amendment	Application	N	% Specified in Regulation	% Specified in Regulation	
Combined application to amend permit	Application	N	% Specified in Regulation	% Specified in Regulation	
Amend application prior to or after notice	Application	N	% Specified in Regulation	% Specified in Regulation	

Description of Fees and Charges		GST Y/N	2023/2024 Fee Inc GST	2024/2025 Fee Inc GST	Variance (%)
WORKS - Works within Road Reserve Permits					
The Victorian Government sets Fee Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S256 dated 7 May 2024. 1 July 2025 to 30 June 2025 are specified in Gazette Number S 225.	Fee Unit		\$ 15.90	\$ 16.33	2.7%
Major Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is more than 50kph where works exceeds 8.5 square metres	Fee Unit	N	43.1 Fee Units	43.1 Fee Units	
Major Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is more than 50kph where work exceeds 8.5 square metres. Works conducted on Nature Strip.	Fee Unit	N	23.5 Fee Units	23.5 Fee Units	
Major Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is not more than 50kph where works exceeds 8.5 square metres	Fee Unit	N	23.5 Fee Units	23.5 Fee Units	
Major Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is not more than 50kph where works exceeds 8.5 square metres	Fee Unit	N	6 Fee Units	6 Fee Units	
Minor Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is more than 50kph where work is less than 8.5 square metres	Fee Unit	N	9.3 Fee Units	9.3 Fee Units	
Minor Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is more than 50kph where works is less than 8.5 square metres	Fee Unit	N	6 Fee Units	6 Fee Units	
Minor Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is not more than 50kph where work is less than 8.5 square metres	Fee Unit	N	9.3 Fee Units	9.3 Fee Units	
Minor Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is not more than 50kph where works is less than 8.5 square metres	Fee Unit	N	9.3 Fee Units	9.3 Fee Units	

Appendix B: Differential Rates

GENERAL LAND

Definition:

General land is land that meets one or more of the following criteria:

- Is land not defined as Farm, Commercial/Industrial or Derelict Land;
- Has a dwelling that is primarily used for residential purposes;
- Is vacant land that's best use is classified as suitable for the erection of a dwelling that will primarily be used for residential purpose;
- Is vacant land that has an approved building permit for a structure that will primarily be used for residential purpose;
- Is vacant land that would be best used for future residential subdivision;
- Is assigned an Australian Valuation Property Classification Code which correlates to a Residential land use classification for the purpose of administering the Fire Services Property Levy.

Objective:

To ensure that Greater Shepparton has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined general rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services

Types and Classes:

Rateable land having a relevant characteristic as described in the above definition.

Level of Rate:

100% of the General Rate

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All land and buildings which are already constructed or which are constructed prior to the end of the financial year.

FARM LAND

Definition:

Farm land is land that meets one or more of the following criteria:

- Is land not defined as General, Commercial/Industrial or Derelict Land;
- Is not less than 2 hectares in area;
- Is used primarily for grazing (including agistment), dairying, animal-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing, growing of crops or any combination of those or similar activities; and
- Is used by a business –
 1. That has significant and substantial commercial purpose or character,
 2. That seeks to make a profit on a continued or repetitive basis from its activities on the land,
 3. That is making a profit, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.
- Is assigned an Australian Valuation Property Classification Code which correlates to a Primary Production land use classification for the purpose of administering the Fire Services Property Levy.

Objective:

The objective of this differential is to recognise that the operations on Farm land may involve large properties which have significant value. Agricultural producers are unable to pass on increases in costs like other businesses and their profitability is affected by weather and international markets, which can lead to their income is more susceptible and fragile than many other businesses.

To ensure that Greater Shepparton has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the rate in the dollar declared for defined Farm land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain dairying, fruit growing and agriculture as a major industry in the municipal district, to facilitate the longevity of the sector and achieve a balance between providing for municipal growth and retaining the important dairying, fruit growing and agricultural economic base.

Types and Classes:

Rateable land having a relevant characteristic as described in the above definition.

Level of Rate:

90% of the General Rate

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All land and buildings which are already constructed or which are constructed prior to the end of the financial year.

COMMERCIAL/INDUSTRIAL LAND

Definition:

Commercial/Industrial land is land that meets one or more of the following criteria:

- Is land not defined as General, Farm or Derelict Land;
- Is used primarily for, or is capable of use primarily for the sale of goods or services or other commercial purposes;
- Is used primarily for, or is capable of use primarily for industrial purposes, including but not limited to manufacturing, processing, storing, repairing, servicing machinery such as motor vehicles, boats, tractors and aeroplanes;
- Is unimproved or unoccupied land that's best use is classified as being suitable for the sale of goods or services or other commercial purposes;
- Is unimproved or unoccupied land that's best use is classified as being suitable for industrial purposes;
- Is assigned an Australian Valuation Property Classification Code which correlates to a Commercial or industrial land use classification for the purpose of administering the Fire Services Property Levy.

Objective:

The objective of this differential is to recognise both the tax deductibility of rates and the income generating capacity for commercial and industrial properties that is not available to the General land properties. This also recognises that Farm Land, by comparison, generally needs a larger land area to produce the same income and has a relatively lower capacity to pay.

The commercial and industrial properties of Greater Shepparton benefit from ongoing investment by Council in services and infrastructure.

Types and Classes:

Rateable land having a relevant characteristic as described in the above definition.

Use of Rate:

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Level of Rate:

205% of the General Rate

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

All land and buildings which are already constructed or which are constructed prior to the end of the financial year.

Appendix C: Amendments to the 2024/2025 Budget

This appendix identifies the changes made to the 2024/2025 Budget document following the public display period for the 2024/2025 Draft Budget.

Since the release of the 2024/2025 Draft Budget on 10 May 2024, and in consideration of revised information made available since that date, the following amendments to the budget have been made.

Schedule of Fees and Charges

- The Victorian Government Fee unit and Penalty unit for 1 July 2024 to 30 June 2025 was specified in Gazette Number S256 dated 7 May 2024. This impacted a number of statutory fees detailed in appendix A including Animal Management, Local Laws, Health, Building, Planning, Parking and Works. These fees have been updated to reflect the announced fee and penalty unit rates.

- Pages 87 - 115 The following fees have been added, amended or removed during the draft period:

Amendment	Fee Description	2024/2025 Draft Budget (Fee Incl GST)	2024/2025 Adopted Budget (Fee Incl GST)
Fee amended	Pro Rata Animal Registration Refund Administration	\$10.00	\$20.00
New Fee	Permit - Consumption of Liquor Permit – Power Charge Per Day - Council Facility - under 50 people		\$61.45
New Fee	Permit - Event Permit – Power Charge Per Day - Council Facility - under 50 people		\$61.45
Fee amended	Asbestos - Domestic (Minimum Charge)	\$307.95	\$42.25
Fee amended	Asbestos - Domestic 180kgs	\$42.25	\$55.60
Fee amended	Asbestos - Domestic 200kgs	\$55.60	\$61.80
Fee amended	Asbestos - Domestic 500kgs	\$61.80	\$154.50
New Fee	Decommissioned Pool Inspection		\$177.00
Fee amended	Pool Barrier Inspection 1st - including minor follow up	\$300.50	\$309.50
Fee amended	Pool Barrier Inspection 2nd - Complex	\$300.50	\$309.50
Fee amended	Sale of impounded vehicles was amended to include "Other" And fee increased	\$63.30	\$188.55
New Fee	Sale of impounded vehicles - Burnt Out		\$63.30
Fee amended	Local Law Asset Protection Permit Fee	\$280.70	\$400.00
Fee amended	Industrial/Commercial	\$150.00	\$296.65
2023/2024 fee amended	Pro Rata Animal Registration Refund Administration Fee - Pro Rata excluding State Government Levy (DAA 15(3)) (Cat Registrations)	\$100.00	\$10.00
2023/2024 fee amended	Industrial/Commercial	\$150.00	\$288.00

Capital Works Amendments

- Pages 4, 48-52, 57, 65, 73-80, 84-86

Rebudgets - \$2.84m of capital projects have been fully or partially carried forward from the 2023/2024 financial year. The 2023/2024 forecast actual has been adjusted to reflect these changes:

- Major Culvert Renewal - Merrigum-Ardmona Road
- Local Area Traffic Management Shepparton Inner North
- Tatura Park Outdoor Sand Arena Fence
- DCP Lauriston Estate - St Lukes Shared Path on Highway
- Shepparton Sports and Events Centre Stage 1 Design
- Investigation and Design - Bike Jumps
- Knight and Hawdon Street Upgrade Design
- Upgrade Guard Railing on Major Culverts
- Wyndham and Hare Street Kerb and Channel Renewal
- Hayes Street Upgrade Stage 3 - Johnson and Hayes
- Upgrade Bayunga Rd and Midland Highway Intersection Design
- North Street Shepparton Streetscaping Design
- DCP South Growth Corridor - Riverwood Shared Path
- Lenne Street Mooroopna Stage 1 Design
- Sports Infrastructure Renewals
- Marungi Street Urban Drainage - Pipes and Pit Renewal
- DCP Southdown Precinct Hawkins Basin Upgrade
- Fryers and Railway Parade Upgrade Design

With new information being available or clarification of project timeframes the following items were added, removed or amended:

- Shepparton Heritage Centre Renewal - Project added
- Princess Park Concept Design - Project added
- Goulburn Valley Libraries Shepparton and Mooroopna Open Library Enabling Infrastructure - Additional funding from Living Libraries Infrastructure Program, and revised project cost
- Round 2 of the Victorian Government Council Support Package resulting in 2 additional projects - Yahna Gurtiji Shared Path Route 2 (Design) and Shepparton Sports City Precinct Enhancement Package
- Developer Contributions income revised
- Festive Decorations \$35,000 moved to operating

Rates and Charges Amendments

- Rates and charges - Pages 3, 19, 53, 57, 60, 68-71, 131-134 - Rates and Charges

The Draft Budget 2024/2025 (including the calculation of proposed rates in the dollar) was prepared and advertised based on Stage 3 valuations and a 2.75 per cent rate cap. The final budget version for adoption is based on Stage 4 (final stage) valuations and a 2.75 percent rate cap which has resulted in minor changes to the advertised rate in the dollars to ensure rate income remains within the 2024/2025 rate cap.

Differential	Stage 3 Rate in the Dollar	State 4 (Final Version) Rate in the Dollar	% Change
General	0.00341648	0.00339905	(0.51%)
Farm	0.00307483	0.00305915	(0.51%)
Commercial/Industrial	0.00700378	0.00696805	(0.51%)
Cultural & Recreational	0.00249403	0.00248131	(0.51%)

Other Amendments

- User Fees and Charges and Statutory Fees and Fines - Pages 2-3, 11-51, 57, 62-63, 84-85
 - Swimming pool compliance and asset protection activates revised. Additional income \$177,000
- Operating Grants - Pages 2-3, 11-51, 57, 64, 84-85
 - Federal Financial Assistance Grants - \$213,000. Increased income. Victorian Local Government Grants Commission released updated indicative grant allocations for 2024/2025 in May 2023. Adjusted 2024/2025 grants to reflect new estimate.
 - 2024/2025 Grant income for the following programs was adjusted to reflect funding agreements and timing of recognition of grant income as per accounting standards AASB1058 and AASB15:
 - Healthy Communities \$81,000 reduction
 - Freeza Program \$35,500 increase
 - October 2022 Flood Event (Community Recovery Officers funding) \$435,200 increase
 - Kerbside Transition Plan \$22,000 increase
 - Asbestos Disposal Point \$104,500 increase
 - Multicultural Storytelling Grant \$87,000 increase
 - Free From Violence Program \$83,000 increase
 - Murchison Floodplain Management Plan \$42,500 increase
 - The following grants have been carried forward from 2023/2024. The 2023/2024 forecast actual has been adjusted to reflect these changes:
 - October 2022 Flood - Connecting Community to Builders \$55,000
 - Early Years Reforms Grants \$300,000
- Other Income -Pages 2-3, 11-51, 57, 66, 84-85
 - Revised investment interest income \$240,000
- Employee Costs - Pages 2-3, 11-51, 53-57, 66, 84-85
 - 2024/2025 employee costs have been impacted by:
 - Swimming Pool Compliance and Asset Protection
 - Building Services Agreement
 - Emergency Management
 - Early Years Reforms
- Materials and Services - Pages 2-3, 11-51, 57, 67, 84-85
 - Edgewater Estate Intersection construction rebudgeted into future financial years \$2,442,000 decrease
 - Festive Decorations and Activations - \$70,000 increase (\$35,000 reallocation from capital works)
 - Insurance premiums \$62,000 increase
 - Customer Experience Framework \$105,000 increase
 - Congupna and Kialla North Growth Plans \$261,000 decrease
 - Building Services Agreement \$718,000 increase
 - Closed landfill remediation \$317,000 decrease
- Materials and Services fully or partially funded by Operating Grants and adjusted to reflect funding agreement timelines:
 - Healthy Communities Vic Health program \$30,000
 - October 2022 Flood Event (Recovery Hub Program and Community Recovery Officers funding) \$210,000
 - Disaster Ready Fund Flood \$200,000
 - January 2022 Flood Event \$500,000
 - Murchison Floodplain Management Plan \$85,000
 - Empowering Communities Grants \$16,000
 - Free From Violence Program \$21,000
 - Multicultural Storytelling Grant \$34,000
 - Freeza Program \$22,000 (decrease)
 - Early Years Reform Grants \$115,000 (decrease)
 - October 2022 Flood Connecting Community to Builders \$90,000 (decrease)

- Depreciation - Pages 2-3, 46-49, 57, 68, 84-85
 - Depreciation - \$712,000. Increased in line with movements in capitalisation of assets in 2023/2024 and 2024/2025 updated capital works budget
- Minor amendments have been made where such changes do not alter the substance of the 2024/2025 budget.



CONTACT US

Business hours: 8.15am to 5pm weekdays

In person: 90 Welsford Street, Shepparton

Mall: Locked Bag 1000, Shepparton, VIC, 3632

Phone: (03) 5832 9700 **SMS:** 0427 767 846 **Fax:** (03) 5831 1987

Email: council@shepparton.vic.gov.au **Web:** www.greatershepparton.com.au

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