



GREATER SHEPPARTON CITY COUNCIL  
ADOPTED BUDGET  
2023/2024



GREATER  
SHEPPARTON

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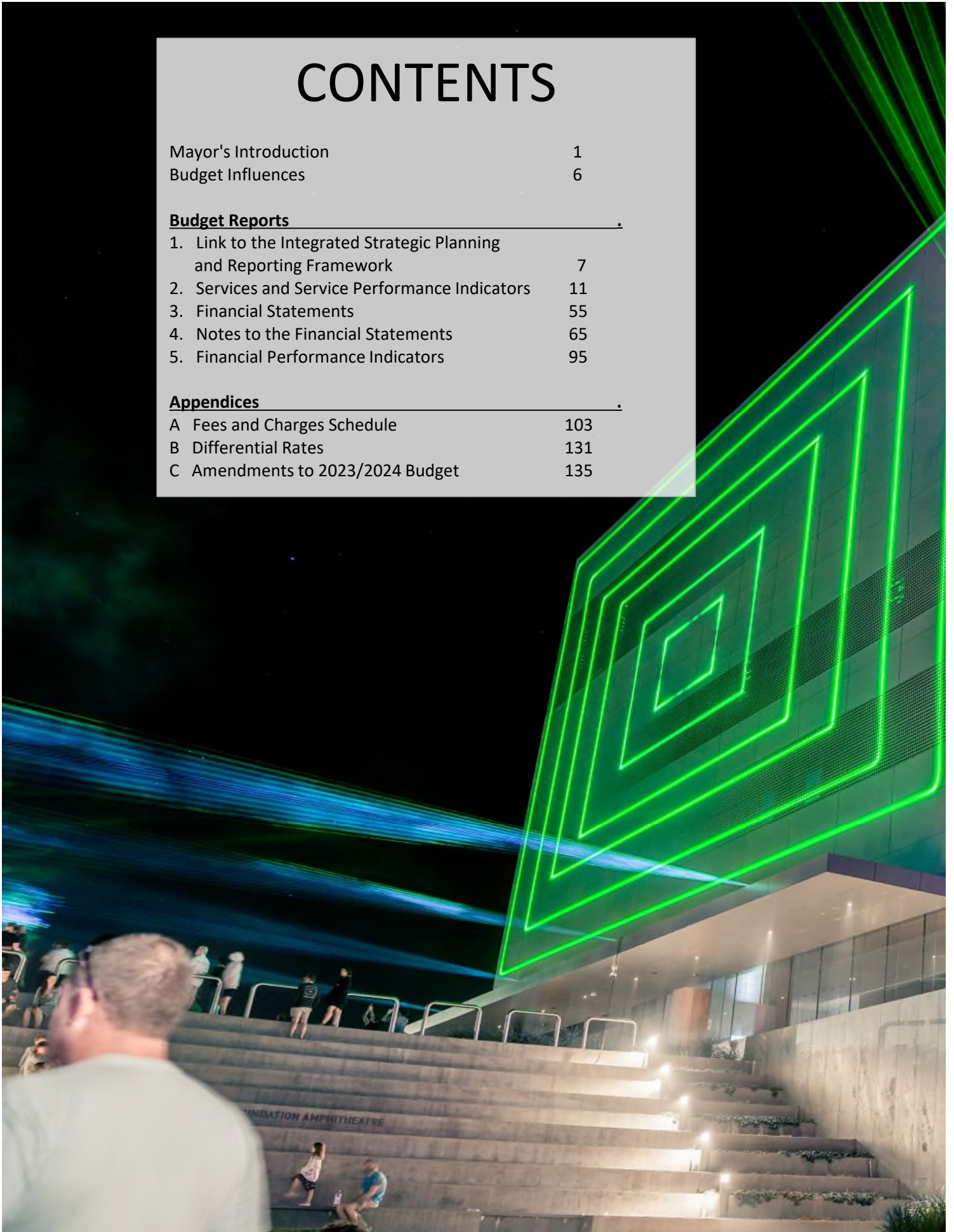
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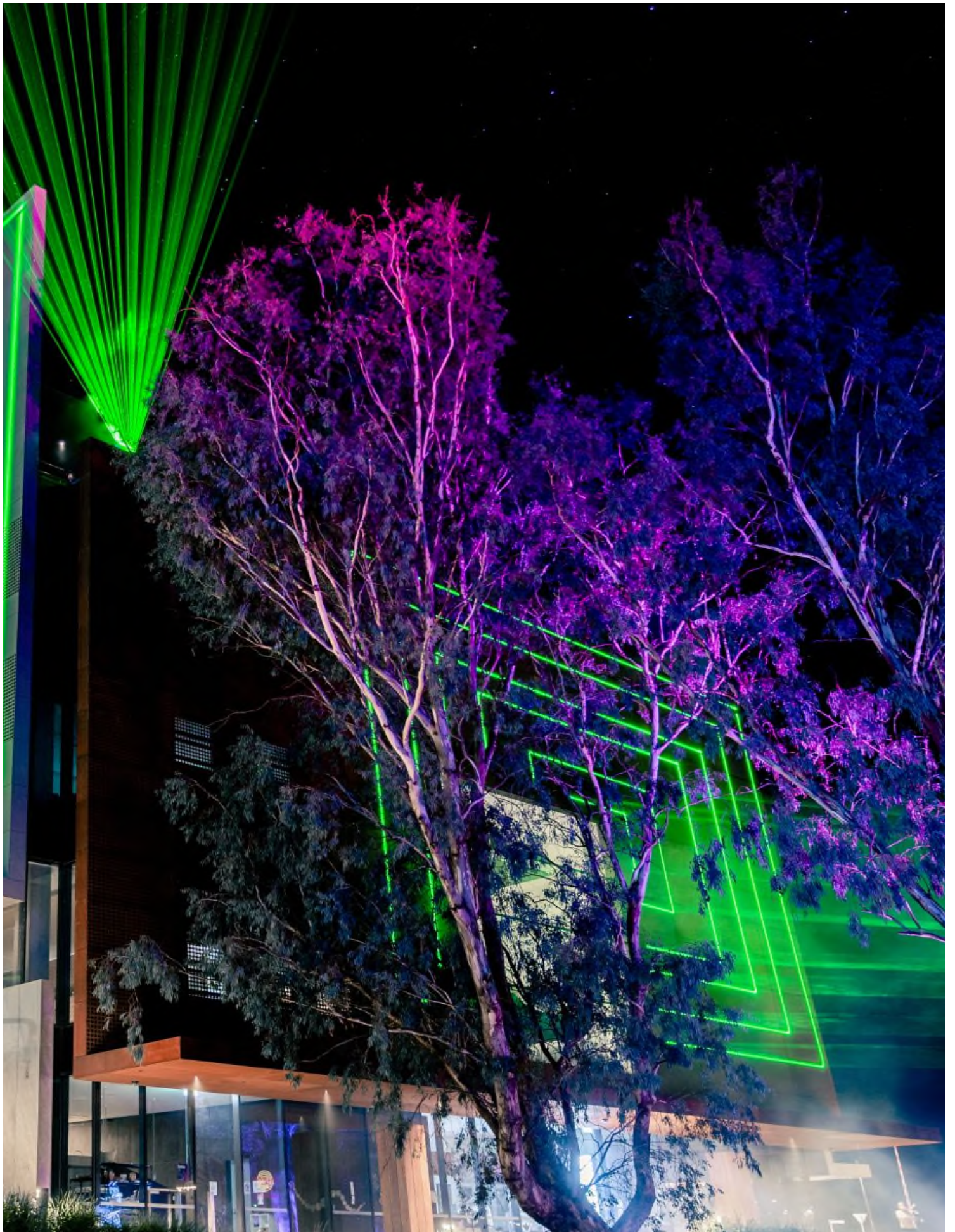
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## Mayor's Introduction

Greater Shepparton City Council is pleased to present the 2023/2024 Adopted Budget to the community. The Adopted Budget reflects the resourcing of the priorities in the 2021-2025 Council Plan and is prepared in context of the 2021-2031 Financial Plan.

This document outlines the broad range of services provided by Council from children and family services, parks and open space, urban planning, community facilities, actions to protect our environment, providing leisure facilities and so much more. It also details the funding that is required to deliver these services and maintain community infrastructure.



The 2023/2024 adopted capital works program of \$64.15 million will continue to focus on investing in our existing assets, with 75 per cent of the capital works program to be spent on upgrade and renewal projects. This includes \$26.35 million on road renewal and \$2.68 million for the Shepparton Resource Recovery Centre Upgrade.

Council is continuing to respond to the October 2022 flood event which had a devastating impact across the region, by investing \$2.97 million into drainage renewal and upgrade which includes the Margaret Street Pump Station Upgrade in Tatura and Lenne Street Flood Investigation and Design. Purchase of a new Portable Stormwater Pump is also outlined in this Adopted Budget.

Although Council is not immune from the cost challenges that we all face, we will continue to work hard to position the region as a thriving place to live, work, visit and invest as a priority. A full events calendar with a strong focus on arts, cultural assets, regional sports and major events is also helping boost tourism for the region.

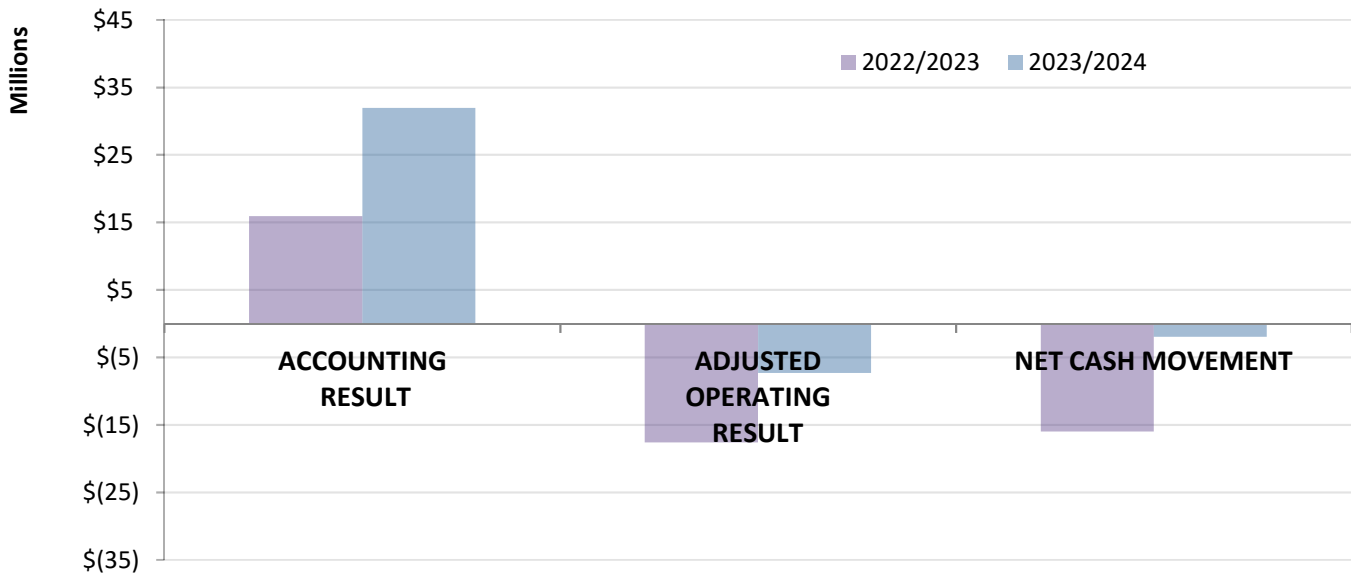
Council is looking forward to achieving the objectives set out in the Budget and continuing the positive growth of our great region.

**Cr Shane Sali**  
**MAYOR**

## Budget Summary

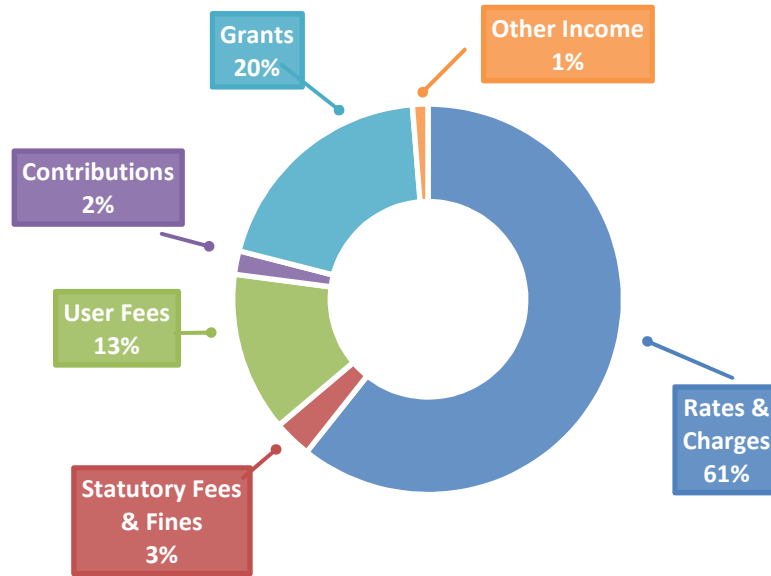
The following provides a statistical snapshot of the 2023/2024 Budget:

	2022/2023 Forecast	2023/2024 Adopted	Reference
Accounting Result	\$15.93 million surplus	\$31.94 million surplus	Section 3 - Comprehensive Income Statement
Adjusted Operating Result	\$17.6 million deficit	\$7.34 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	\$15.99 million deficit	\$1.98 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.			

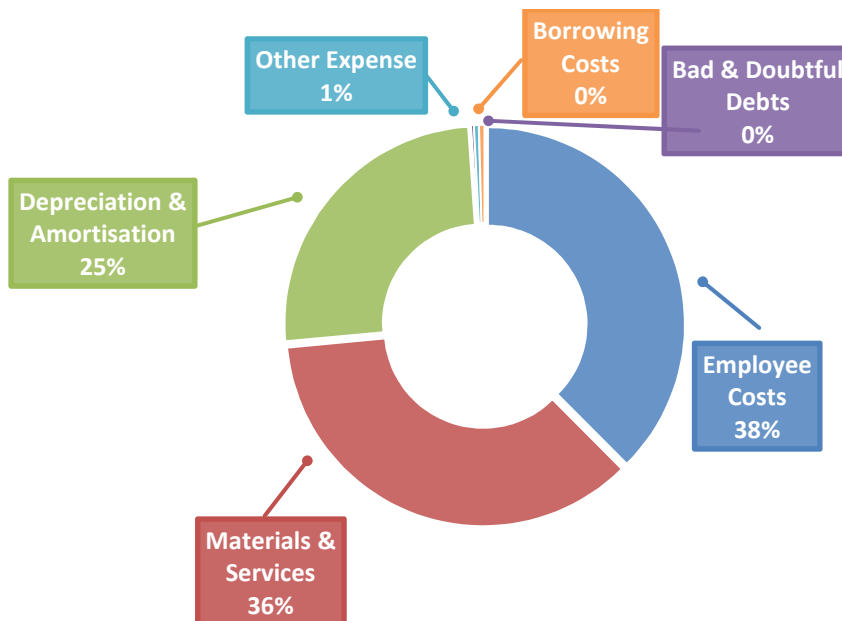


# Budget Summary

OPERATING INCOME	
2022/2023 Forecast	2023/2024 Adopted
\$137.18 million	\$151.22 million

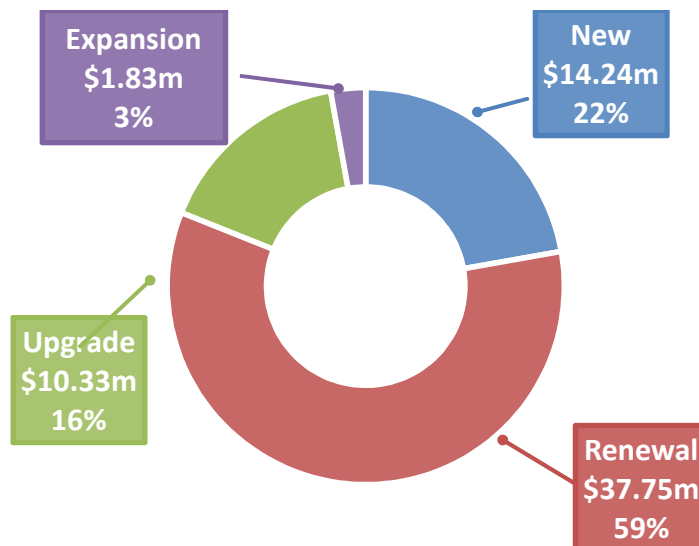


OPERATING EXPENSE	
2022/2023 Forecast	2023/2024 Adopted
\$155.87 million	\$158.12 million



## Budget Summary

CAPITAL		
	2022/2023 Forecast	2023/2024 Adopted
Capital Income	\$34.61 million	\$38.85 million
Capital Expense	\$45.52 million	\$64.15 million



CAPITAL EXPENSE BY TOWN	
	2023/2024 Adopted Budget \$'000
<b>Ardmona</b>	
Ardmona Resource Recovery Centre Upgrade*	\$67
<b>Katandra</b>	
Katandra West Hall	\$130
<b>Merrigum</b>	
Merrigum Youth Spot (Basketball Court)*	\$23
<b>Mooroopna</b>	
Local Area Traffic Management - Mooroopna^	\$1,155
Watt Road Bridge Replacement - Investigation	\$200
Lenne Street Flood Investigation and Design	\$200
Mooroopna Rural Outdoor Pool - Pool Base Repainting	\$30
Midland Highway Mooroopna - Shared Path Lighting*	\$105
<b>Shepparton</b>	
Shepparton Resource Recovery Centre Upgrade*	\$2,675
Shepparton Aerodrome LED Lighting*	\$175
Local Area Traffic Management - Shepparton Inner North*	\$546
North Street Shepparton Streetscaping	\$50

CAPITAL EXPENSE BY TOWN	
	2023/2024 Adopted Budget \$'000
<b>Tatura</b>	
Margaret Street Pump Station Upgrade*	\$2,415
Tatura Rural Outdoor Pool - Pool Base Repainting	\$30
Tatura Park Outdoor Park Sand Arena Fence*	\$273
Tatura Park Precinct Animal Fence*	\$51
Tatura Park Western Oval Lighting Upgrade^	\$339
<b>Toolamba</b>	
New Footpath - Bridge Road (Path Connectivity Program)	\$190
Toolamba Bridge	\$200

## Budget Summary

### 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 2023-24 through to 2026-27. In preparing the 2023-24 budget, a number of internal and external influences have been taken into consideration.

Council operates in a rate capping environment where the State Government imposes a limit to which Council's rates revenue can increase by. Victorian State Government has set the cap at 3.50% for 2023-24, which is significantly less than the March 2023 Quarter Melbourne All Groups CPI result of 6.8%. This places significant pressure on Council's ability to maintain revenues to deliver services and projects that the community values. A zero per cent rate rise in 2022/23 in a high inflationary environment has compounded this pressure.

Natural disasters have a substantial impact on Council budgets as council assets and services are impacted as well as local government being a key support in community recovery efforts. The impact of COVID-19 is still felt in Council's operating position as services such as Aquamoves, Riverlinks and the Victoria Lake Caravan Park rebuild to pre-COVID income levels. The October 2022 floods caused significant damage to Council assets including buildings, roads, recreation and leisure. Increased expenditure has been seen in many areas including rehabilitation works, emergency relief provisions, waste removal for the community, and after-flood care. The flood damage in turn flows onto an impact on income from User Fees of services unable to be provided during the flood and recovery period.

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



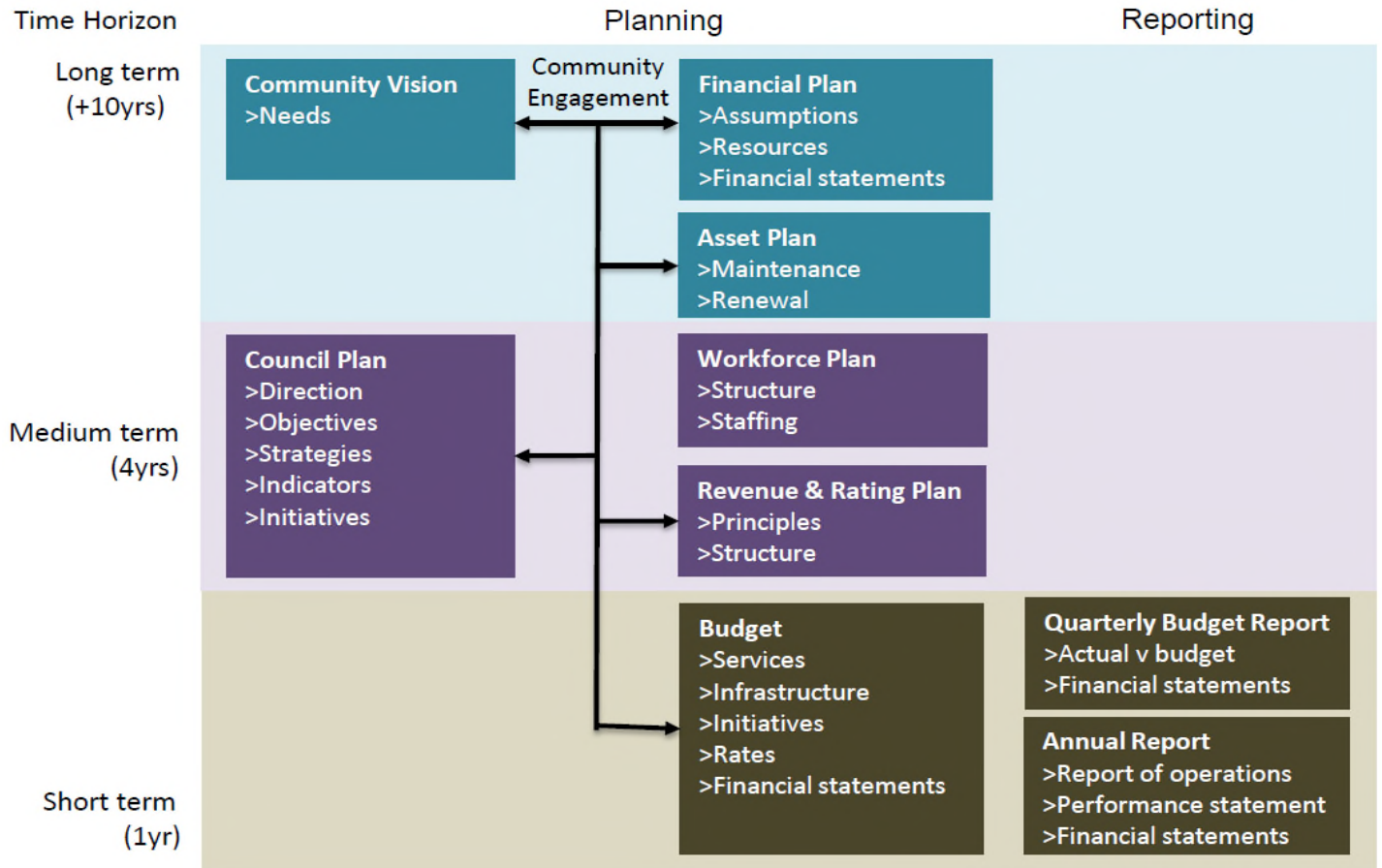


# 1. Link to the Council Plan

## 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: Mark Davies (Financial Professional Solutions)

## 1.2 Key planning considerations

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



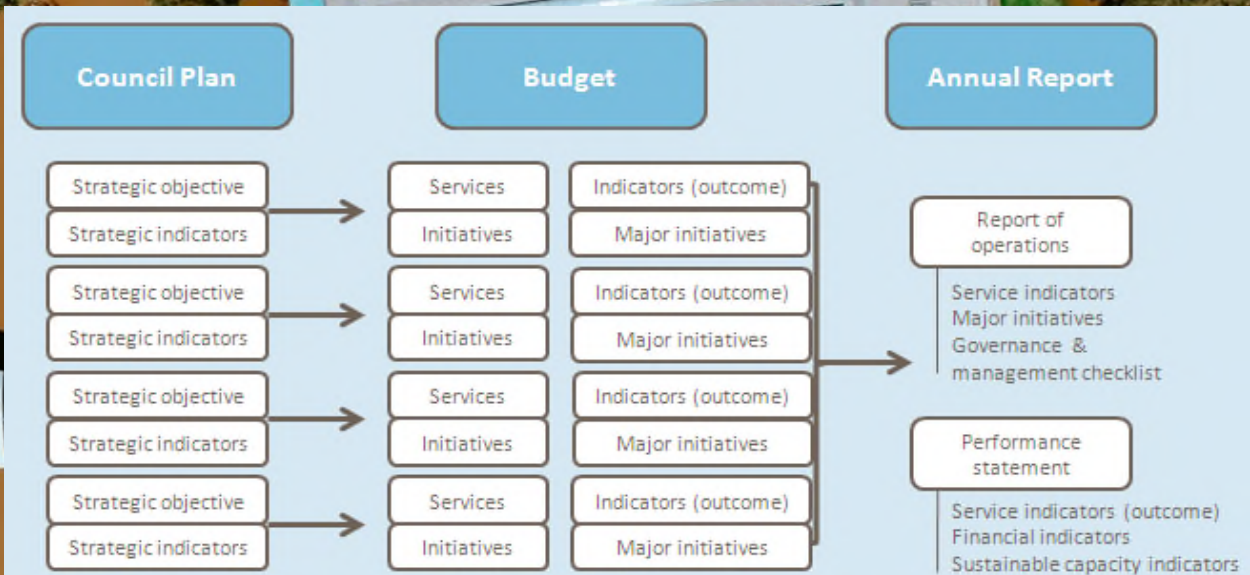
#### Environment and Climate Emergency

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 2023/24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in 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 of procurement policy
- Establish formal training program for staff
- Identify areas of category spend for aggregation

#### 2030 Zero Emissions Target Initiatives:

- Continue transition to a digital work environment, further promoting the use of electronic signatures where possible

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	260	415	422
Materials & Services	18	17	28
Other Expenses	0	0	0
<b>Total Expense</b>	<b>278</b>	<b>432</b>	<b>450</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>278</b>	<b>432</b>	<b>450</b>

### 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:

- Preparation for the 2024 Councillor elections
- Promote professional development opportunities for Councillors to support them in the effective performance of their duties

#### 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	3	5	2
Materials & Services	67	118	136
Other Expenses	324	340	377
<b>Total Expense</b>	<b>394</b>	<b>463</b>	<b>515</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	46	6	0
Other Income	(1)	2	0
<b>Total Income</b>	<b>46</b>	<b>8</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>348</b>	<b>455</b>	<b>515</b>

## 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	344	335	343
Materials & Services	4	5	11
Other Expenses	0	0	0
<b>Total Expense</b>	<b>348</b>	<b>339</b>	<b>354</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>348</b>	<b>339</b>	<b>354</b>

### 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 & 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 & asset register and coordinating the long term financial planning framework

#### Key Initiatives:

- Partner with budget officers to deliver accuracy of forecasts and operational savings to progress towards achieving an underlying operating surplus
- Increase the use of data analysis to assist with decision making

#### 2030 Zero Emissions Target Initiatives:

- Considerations of 'green' investment options as per the Greater Shepparton City Council Investment and Cash Management Policy
- Facilitation of inclusion and prioritisation of Zero Emissions projects into the 10 Year Capital Works Plan

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,182	1,186	1,319
Materials & Services	0	325	264
Other Expenses	887	794	706
<b>Total Expense</b>	<b>2,069</b>	<b>2,305</b>	<b>2,289</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	115	70	73
Grants & Contributions	14,096	3,907	16,334
Other Income	238	911	896
<b>Total Income</b>	<b>14,449</b>	<b>4,888</b>	<b>17,303</b>
<b>Net (Income)/Expense</b>	<b>(12,380)</b>	<b>(2,583)</b>	<b>(15,014)</b>



## 2.1 Community Leadership

### Customer Service

- Providing accurate, consistent and timely information to external and internal customers
- Listening to and understanding our customer needs to provide fast & convenient informed professional guidance and advice to customers
- Strengthening relationships between the Council and the customer
- Providing prompt, friendly, knowledgeable and efficient responses to requests, enquiries and or complaints from customers contacting the customer service team
- Proactively addresses customer issues
- Reinforcing Council values and brand
- Being the first impression of the Council
- Prompting Council events, activities and initiatives
- Working with internal departments to identify improvements to customer satisfaction
- Being agile and change ready to support any events caused by weather events, infrastructure projects & external challenges

#### Key Initiatives:

- Assist with flood recovery information for the community
- Ensure all staff are trained and a casual pool of staff established who can work in CSC during staff leave
- Review of technology, systems and processes including a services review
- Conflict Resolution Training - face to face specialised training for all CSC staff
- LG Customer Services Conference
- Customer Service Framework - redone as too much has changed

#### 2030 Zero Emissions Target Initiatives:

- Promote online/electronic forms & access to information
- Reduce use of paper & travel requirements - for customers and staff

	Actual	Forecast	Budget
	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000
<b>Expense</b>			
Employee	782	732	811
Materials & Services	23	28	13
Other Expenses	0	0	0
<b>Total Expense</b>	<b>805</b>	<b>760</b>	<b>825</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>805</b>	<b>760</b>	<b>825</b>

## 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:

- Preparation for the 2024 Councillor elections
- Development of new Council Document templates to meet legislative requirements
- Reviewing strategic Council documents to ensure compliance with Gender Equity Plan
- Process review on the management of delegations and authorisations
- Introduction of Governance onboarding process for new employees

#### 2030 Zero Emissions Target Initiatives:

- Continue transition to a digital workplace environment, further promoting the use of electronic signatures where possible
- Supporting a circular economy through the procurement of recycled and recyclable products
- Purchase of native tubestock plants as Citizenship gifts, when seasonal availability permits
- Drive awareness and change by incorporating Zero Emissions sections into all report, policy and procedure templates

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,335	1,363	1,360
Materials & Services	377	302	305
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,712</b>	<b>1,665</b>	<b>1,664</b>
<b>Income</b>			
Statutory Fees	1	1	1
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	9	0	0
<b>Total Income</b>	<b>10</b>	<b>1</b>	<b>1</b>
<b>Net (Income)/Expense</b>	<b>1,702</b>	<b>1,665</b>	<b>1,663</b>

## 2.1 Community Leadership

### Information and Communications Technology

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:

- Data Roadmap is endorsed and implemented
- Support development of a CX Strategy aligned with core systems uplift
- Review value of on-premise versus Cloud data hosting
- Essential 8 Level 1 Cyber Security Posture achieved

#### 2030 Zero Emissions Target Initiatives:

- Broaden use of Objective Trapeze to reduce reliance on large scale printing
- Hard Copy forms digitised across the organisation
- Establish periodic review of internal systems and process for efficiency, collation and waste reduction

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,152	1,194	1,478
Materials & Services	2,483	2,817	3,349
Other Expenses	70	70	79
<b>Total Expense</b>	<b>3,705</b>	<b>4,081</b>	<b>4,906</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	5	0	0
<b>Total Income</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>3,701</b>	<b>4,081</b>	<b>4,906</b>

### 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:

- Continuous improvements to Council's information management practices and systems
- Prioritise focus on compliance with information management requirements

#### 2030 Zero Emissions Target Initiatives:

- Improve business processes with a goal of reducing printing and energy consumption
- Supporting a circular economy through the procurement of recycled and recyclable products wherever possible

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	504	553	567
Materials & Services	246	289	217
Other Expenses	0	0	0
<b>Total Expense</b>	<b>751</b>	<b>842</b>	<b>783</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>751</b>	<b>842</b>	<b>783</b>

## 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 2021/22	Forecast 2022/23	Budget 2023/24
Expense	\$'000	\$'000	\$'000
Employee	501	433	327
Materials & Services	41	67	62
Other Expenses	0	0	0
<b>Total Expense</b>	<b>542</b>	<b>500</b>	<b>389</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>542</b>	<b>500</b>	<b>389</b>

### People and Development

People and Development is responsible for:

- Building organisational capability through strategic recruitment
- Job analysis, workforce planning, performance management, employee health & 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:

- Investigate options to reduce resourcing issues across the organisation
- Continue to implement actions from Council's Gender Equity Action Plan and Workforce Plan
- Focus on Data Analytics and Workforce Metrics to improve reporting
- Investigate and reduce Psychosocial impacts on workforce to meet OHS compliance

#### 2030 Zero Emissions Target Initiatives:

- Increase usage of electronic workflows to reduce paper
- Promote online learning and use of ELMO to decrease travel costs and emissions

	Actual 2021/22	Forecast 2022/23	Budget 2023/24
Expense	\$'000	\$'000	\$'000
Employee	656	1,448	1,540
Materials & Services	372	514	470
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,027</b>	<b>1,962</b>	<b>2,010</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	36	0	0
<b>Total Income</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>991</b>	<b>1,962</b>	<b>2,010</b>

## 2.1 Community Leadership

### Marketing and Communications

Marketing and Communications is responsible for:

- Competitively positioning Greater Shepparton as a significant regional city
- Undertaking a planned, creative, collaborative and strategic approach to further developing the Greater Shepparton region
- Marketing and co-ordinating projects that position Greater Shepparton as the region to live, work, invest and visit
- Working co-operatively and develop networks with local, regional, state and federal development bodies and businesses in positioning Greater Shepparton as the premier place in regional Victoria to live, work, invest and experience
- Undertaking a planned, creative, collaborative and strategic to enhancing Council's engagement and communication with key stakeholders
- 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
- Nurturing positive and responsive communication supporting a culture of high performance
- Ensuring effective communication and engagement between Council, its citizens and the community
- Developing and supporting the capacity of the organisation and Councillors to effectively communicate with media, citizens and other organisations

#### Key Initiatives:

- Consolidate Council branding to ensure consistency and professional presentation across all departments and to government, organisations and community
- Promote flood recovery initiatives and continue to support departments with consistent messaging to the community and business
- Evaluate and improve on the approach to the emergency communications management process based on learnings from the flood event in October 2022
- Utilise co-ordinated assets and campaigns from State government to inform our community with topics, e.g. mosquito borne disease, fire danger, heatwave etc.
- Co-ordination of a streamlined community consultation and campaign schedule for the community to ensure they are informed and engage in a timely manner in matters which affect them
- Ensure a Marketing and Communications presence on all significant project boards and involvement in campaigns at all levels
- Review and consolidate council websites and social media accounts to ensure a co-ordinated and professional approach to communicating with our residents, business and industry including the Shaping Greater Shepp platform
- Strategic use of social media including platforms suitable for audience, development of Council personality and story-telling focus

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,262	1,176	1,206
Materials & Services	401	396	155
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,664</b>	<b>1,572</b>	<b>1,361</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	4	1	0
Grants & Contributions	107	2	8
Other Income	0	0	0
<b>Total Income</b>	<b>112</b>	<b>2</b>	<b>8</b>
<b>Net (Income)/Expense</b>	<b>1,552</b>	<b>1,569</b>	<b>1,353</b>

#### 2030 Zero Emissions Target Initiatives:

- Continue to hold meeting via Teams to reduce travel costs
- Online document editing rather than printing
- Work from home arrangements in place to reduce office and travel emissions

## 2.1 Community Leadership

### 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:

- Implementation of changes required under the *Local Government Legislative Amendment (Rating and Other Matters) Act 2022*

#### 2030 Zero Emissions Target Initiatives:

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

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	376	349	455
Materials & Services	85	220	256
Other Expenses	0	0	0
<b>Total Expense</b>	<b>461</b>	<b>569</b>	<b>712</b>
<b>Income</b>			
Rates & Charges	74,253	75,847	79,730
Statutory Fees	89	85	82
User Charges	13	18	119
Grants & Contributions	68	67	71
Other Income	0	0	0
<b>Total Income</b>	<b>74,423</b>	<b>76,017</b>	<b>80,002</b>
<b>Net (Income)/Expense</b>	<b>(73,962)</b>	<b>(75,448)</b>	<b>(79,290)</b>

### 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 & Risk Management Committee meetings

#### Key Initiatives:

- Development of a Council Risk Management Strategy, including a review of the risk consequences, risk matrix and risk appetite and tolerances of Council
- Continue to support Councils recovery from the October 2022 flood event

#### 2030 Zero Emissions Target Initiatives:

- Reduce printing and utilise digital technology such as DocuSign where possible
- Minimise electricity consumption where possible
- Support a circular economy with purchases of recycled products where possible

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	264	249	287
Materials & Services	1,652	5,190	2,044
Other Expenses	29	46	80
<b>Total Expense</b>	<b>1,946</b>	<b>5,485</b>	<b>2,411</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	108	3,182	111
Other Income	0	0	0
<b>Total Income</b>	<b>108</b>	<b>3,182</b>	<b>111</b>
<b>Net (Income)/Expense</b>	<b>1,838</b>	<b>2,303</b>	<b>2,300</b>

## 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	298	334	334
Materials & Services	21	30	21
Other Expenses	0	0	0
<b>Total Expense</b>	<b>319</b>	<b>364</b>	<b>356</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>319</b>	<b>364</b>	<b>356</b>

### 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.

### Active Living Management

Oversees the strategic direction and daily operations of:

- Aquamoves
- Rural outdoor pools in Mooroopna, Merrigum and Tatura (including support to the Murchison outdoor pool through their Committee of Management)
- Indoor Sports Stadiums in Shepparton, Mooroopna and Tatura
- KidsTown and The Connection venues
- Healthy Communities branch which delivers Activities in the Park, and Sports Development programs

#### Key Initiatives:

- Complete restoration works to damaged assets following the October Flood event
- Re-establish facility and program participation across the department
- Advocate for funding for the Shepparton Sports and Events Centre

#### 2030 Zero Emissions Target Initiatives:

- Embed a culture of change around resource efficiency management. In particular energy and waste management at facilities and through programs delivered by the department
- Undertake a full audit of Aquamoves as first step in moving away from the current reliance on gas for heating

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	629	346	350
Materials & Services	59	49	92
Other Expenses	0	0	0
<b>Total Expense</b>	<b>688</b>	<b>395</b>	<b>442</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	291	12	0
<b>Total Income</b>	<b>291</b>	<b>12</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>397</b>	<b>383</b>	<b>442</b>

### 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:

- Increase adoption rates
- Reduce number of non-desexed cats and dogs
- Increase registrations

#### 2030 Zero Emissions Target Initiatives:

- Sustainable procurement
- Energy audit at the animal shelter

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,055	1,273	1,285
Materials & Services	506	704	806
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,561</b>	<b>1,977</b>	<b>2,091</b>
<b>Income</b>			
Statutory Fees	403	374	529
User Charges	86	160	167
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>489</b>	<b>534</b>	<b>697</b>
<b>Net (Income)/Expense</b>	<b>1,072</b>	<b>1,443</b>	<b>1,394</b>



## 2.2 Social Responsibility and Wellbeing

### Arboriculture Services

Arboriculture Services is responsible for:

- Delivering the management & 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

#### 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	558	564	613
Materials & Services	959	1,269	1,177
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,517</b>	<b>1,833</b>	<b>1,790</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	10	0
Grants & Contributions	0	0	0
Other Income	28	10	0
<b>Total Income</b>	<b>28</b>	<b>20</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,489</b>	<b>1,812</b>	<b>1,790</b>

### 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:

- Deliver building renewal program
- Utilise drone technology for building inspections where appropriate
- Investigate removal of gas appliances in council buildings

#### 2030 Zero Emissions Target Initiatives:

- HVAC redesign at Welsford St & DRC Office - energy charger at DRC & Welsford St efficient cooling & heating
- Rollout energy monitoring equipment on council buildings
- Improve glazing options for all council buildings

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	557	569	491
Materials & Services	2,877	3,064	2,789
Other Expenses	0	0	0
<b>Total Expense</b>	<b>3,434</b>	<b>3,633</b>	<b>3,280</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	166	180	136
<b>Total Income</b>	<b>166</b>	<b>180</b>	<b>136</b>
<b>Net (Income)/Expense</b>	<b>3,268</b>	<b>3,453</b>	<b>3,144</b>

## 2.2 Social Responsibility and Wellbeing

### 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	682	730	858
Materials & Services	320	175	189
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,002</b>	<b>905</b>	<b>1,047</b>
<b>Income</b>			
Statutory Fees	356	361	310
User Charges	424	439	445
Grants & Contributions	75	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>855</b>	<b>800</b>	<b>755</b>
<b>Net (Income)/Expense</b>	<b>147</b>	<b>105</b>	<b>292</b>

### Community Facilities

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

#### Key Initiatives:

- supporting use of the facility to provide additional services that support best outcomes for children and families
- ensure availability of the space for like minded services
- invite services to access the space to provide services which meet the needs of the community

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	16	17	14
Other Expenses	0	0	0
<b>Total Expense</b>	<b>16</b>	<b>17</b>	<b>14</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>16</b>	<b>16</b>	<b>14</b>

## 2.2 Social Responsibility and Wellbeing

### 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 2021/22	Forecast 2022/23	Budget 2023/24
Expense	\$'000	\$'000	\$'000
Employee	369	342	327
Materials & Services	26	88	618
Other Expenses	0	0	0
<b>Total Expense</b>	<b>395</b>	<b>430</b>	<b>945</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	556
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>556</b>
<b>Net (Income)/Expense</b>	<b>395</b>	<b>430</b>	<b>389</b>

### Commonwealth Home Support Program

Greater Shepparton City Council ceased providing this program in July 2022. The Australian Government appointed providers to deliver aged care services previously delivered by Greater Shepparton City Council.

	Actual 2021/22	Forecast 2022/23	Budget 2023/24
Expense	\$'000	\$'000	\$'000
Employee	424	314	0
Materials & Services	562	25	0
Other Expenses	0	0	0
<b>Total Expense</b>	<b>986</b>	<b>339</b>	<b>0</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	297	5	0
Grants & Contributions	678	0	0
Other Income	(0)	6	0
<b>Total Income</b>	<b>975</b>	<b>12</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>11</b>	<b>327</b>	<b>0</b>

### 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 relationships across the organisation to further imbed the work and resources of the Community Wellbeing department  
 - Strengthen partnerships with funded bodies and other partners as a key to develop and deliver their services  
 - Lead and support the Social Recovery work in relation to the October 2022 Flood Event

#### 2030 Zero Emissions Target Initiatives:

- Source fully recyclable products for use across the department  
 - Develop an incentives/awareness program for Committees and staff to be aware and change their behaviour to contribute to the 2030 Zero Emissions Target  
 - Integrate and promote the actions of the Greater Shepparton 2023 Zero Emissions into all funded bodies and partners

	Actual 2021/22	Forecast 2022/23	Budget 2023/24
Expense	\$'000	\$'000	\$'000
Employee	586	279	261
Materials & Services	258	32	22
Other Expenses	0	0	0
<b>Total Expense</b>	<b>844</b>	<b>312</b>	<b>283</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	33	0	0
Other Income	117	0	0
<b>Total Income</b>	<b>150</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>694</b>	<b>312</b>	<b>283</b>

## 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:

- Delivery of the Empowering Communities Project to improve perceptions of community safety
- Consult and develop Volunteer and Community Safety Action Plans
- Implement Gender Impact Assessments across organisation

#### 2030 Zero Emissions Target Initiatives:

- Source fully recyclable products for use across the department
- Implement recommendations of the Greater Shepparton Festive Strategy to ensure a more sustainable approach to festive programming
- Support Community Planning Groups to include initiatives into their Community Plans

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,147	1,255	1,423
Materials & Services	629	1,266	713
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,775</b>	<b>2,521</b>	<b>2,136</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	471	392	372
Other Income	1	0	0
<b>Total Income</b>	<b>472</b>	<b>392</b>	<b>372</b>
<b>Net (Income)/Expense</b>	<b>1,303</b>	<b>2,129</b>	<b>1,764</b>

## 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, LGBTIAQ+ Advisory Committee, Grant Programs, Aboriginal Engagement, including Reconciliation, Youth Development and Multicultural Development.

#### Key Initiatives:

- Consultation into and development of the Greater Shepparton Positive Ageing Strategy
- Consultation into and development of the Greater Shepparton Multicultural Action Plan
- Finalisation and commencement of the Greater Shepparton Reconciliation Action Plan

#### 2030 Zero Emissions Target Initiatives:

- Development of and support to the implementation of the Youth Climate Change Congress Action Plan plans using the 2030 Zero Emissions Target as a framework
- Source fully recyclable products for use across the department
- Develop an incentives/awareness program for Advisory Committees and staff to be aware and change their behaviour to contribute to the 2030 Zero Emissions Target

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	244	621	686
Materials & Services	49	339	506
Other Expenses	0	0	0
<b>Total Expense</b>	<b>293</b>	<b>960</b>	<b>1,192</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	11	10	7
Grants & Contributions	102	66	41
Other Income	0	0	0
<b>Total Income</b>	<b>113</b>	<b>75</b>	<b>48</b>
<b>Net (Income)/Expense</b>	<b>180</b>	<b>885</b>	<b>1,144</b>

### 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:

- implementation of key state government initiative to provide free kindergarten programs for three and four year old children
- working towards implementing state government initiatives of 15 hours per week of kindergarten for all three year old children (2029) and 30 hours per week for all four year old children (2032)

#### 2030 Zero Emissions Target Initiatives:

- All early years services contribute to Zero Emissions Targets through education of children and families in ways to reduce their carbon footprint. Educators in service role model appropriate behaviour which is embedded into service delivery and extended to homes

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	8,248	9,593	11,143
Materials & Services	1,654	1,839	1,933
Other Expenses	3	0	0
<b>Total Expense</b>	<b>9,904</b>	<b>11,432</b>	<b>13,076</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1,682	1,652	2,744
Grants & Contributions	7,507	9,190	9,630
Other Income	23	33	11
<b>Total Income</b>	<b>9,212</b>	<b>10,875</b>	<b>12,385</b>
<b>Net (Income)/Expense</b>	<b>692</b>	<b>557</b>	<b>691</b>

## 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:

- Hold Municipal Emergency Management Committee meetings as required
- Delivery of recover activities related to October 2022 flood event
- Implement initiative of after action reviews, to continuously improve councils emergency management arrangements

#### 2030 Zero Emissions Target Initiatives:

- Introduce Zero Emissions thinking to the Municipal Emergency Management meeting agenda

### Environmental Health

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

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

#### Key Initiatives:

- Finalise Onsite Domestic Wastewater Management Plan
- Implement mosquito monitoring at appropriate council managed sites
- Review and update all procedures to incorporate recent legislative amendments

#### 2030 Zero Emissions Target Initiatives:

- Utilise electric pool vehicles at every opportunity
- Investigate and implement public health related climate change processes

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	317	701	531
Materials & Services	219	4,831	1,284
Other Expenses	0	0	0
<b>Total Expense</b>	<b>536</b>	<b>5,532</b>	<b>1,816</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	140	5,485	618
Other Income	0	0	0
<b>Total Income</b>	<b>140</b>	<b>5,485</b>	<b>618</b>
<b>Net (Income)/Expense</b>	<b>396</b>	<b>47</b>	<b>1,198</b>

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,143	1,129	1,388
Materials & Services	94	107	131
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,237</b>	<b>1,236</b>	<b>1,519</b>
<b>Income</b>			
Statutory Fees	283	426	480
User Charges	15	11	10
Grants & Contributions	115	204	82
Other Income	0	0	0
<b>Total Income</b>	<b>413</b>	<b>642</b>	<b>572</b>
<b>Net (Income)/Expense</b>	<b>824</b>	<b>595</b>	<b>947</b>

## 2.2 Social Responsibility and Wellbeing

### Healthy Community Programs

Healthy Community is responsible for:

- The development and review of the Municipal Public Health Plan as well as assisting with the implementation of key actions as identified by the advisory committee.
- Delivering a range of programs, activities and sports development initiatives as part of the Get Moving Greater Shepparton campaign that promotes physical, nutritional and mental health through a partnership approach, supported by volunteers

#### Key Initiatives:

- Deliver the final year of the VicHealth funded Local Government partnership project which seeks to engage young people in Public Health and Wellbeing planning
- Implementation of priorities of the 2018 2028 Greater Shepparton Public Health Strategic Plan which supports delivery of the public health initiatives across the 11 domains of liveability
- Review key programs such as Activities in the Park for opportunities to strengthen partnerships with local community and sporting organisations

#### 2030 Zero Emissions Target Initiatives:

- Eliminate the use of single use resources at activities and events
- Encourage active transport as an alternative to fossil fuel reliant transport

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	274	235	346
Materials & Services	289	293	157
Other Expenses	0	0	0
<b>Total Expense</b>	<b>562</b>	<b>528</b>	<b>503</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	160	51	32
Other Income	5	0	10
<b>Total Income</b>	<b>165</b>	<b>51</b>	<b>42</b>
<b>Net (Income)/Expense</b>	<b>397</b>	<b>477</b>	<b>462</b>

### 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:

- Complete detailed design of the Shepparton Sports and Events Centre (SSEC) and continue advocacy for funding
- Develop policy and procedure that enables management of an increasing number of users for the indoor sports stadiums
- Increase participation across stadium sports post the October flood event including integration of the former Secondary College stadiums into the model of service delivery

#### 2030 Zero Emissions Target Initiatives:

- Raise awareness of the stadiums PV solar system and the benefits of energy reduction for the facility
- Build sustainable design into the new design for the SSEC
- Focus on diverting recyclables from the waste stream

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	179	249	268
Materials & Services	82	102	91
Other Expenses	0	0	0
<b>Total Expense</b>	<b>261</b>	<b>351</b>	<b>359</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	115	206	240
Grants & Contributions	0	0	0
Other Income	40	48	49
<b>Total Income</b>	<b>155</b>	<b>253</b>	<b>289</b>
<b>Net (Income)/Expense</b>	<b>106</b>	<b>98</b>	<b>71</b>

## 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	622	516	580
Materials & Services	451	352	363
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,073</b>	<b>869</b>	<b>943</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	66	0	0
Other Income	0	3	0
<b>Total Income</b>	<b>66</b>	<b>3</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,008</b>	<b>866</b>	<b>943</b>

### 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
- Share the initiatives of the Community Wellbeing Department for promotion through the Library's networks
- Transition to revised governance arrangements by 2030

#### 2030 Zero Emissions Target Initiatives:

- Encourage the Library Corporation to source fully recyclable products for use across their organisation
- Integrate and promote the actions of the Greater Shepparton 2023 Zero Emissions to the Library Corporation
- Share the initiatives of Youth Climate Congress with the Library Corporation for support and promotion through the Library Corporation, where appropriate

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	1,748	1,774	1,808
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,748</b>	<b>1,774</b>	<b>1,808</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,748</b>	<b>1,774</b>	<b>1,808</b>



## 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

#### 2030 Zero Emissions Target Initiatives:

- All early years services contribute to Zero Emissions Targets through education of children and families in ways to reduce their carbon footprint. Educators in service role model appropriate behaviour which is embedded into service delivery.

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,906	1,657	2,193
Materials & Services	90	71	95
Other Expenses	1	3	3
<b>Total Expense</b>	<b>1,997</b>	<b>1,730</b>	<b>2,291</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1	3	3
Grants & Contributions	1,328	1,229	1,313
Other Income	1	0	0
<b>Total Income</b>	<b>1,330</b>	<b>1,232</b>	<b>1,315</b>
<b>Net (Income)/Expense</b>	<b>667</b>	<b>498</b>	<b>976</b>

### Parks

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

#### Key Initiatives:

- A high level of development with quality infrastructure and amenities that make a positive statement about the community
- Ensure opportunities are provided for the installation of public art
- Fully automated centrally controlled irrigation systems

#### 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	2,818	2,981	3,064
Materials & Services	2,116	1,824	2,066
Other Expenses	0	0	0
<b>Total Expense</b>	<b>4,933</b>	<b>4,805</b>	<b>5,129</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	32	32
<b>Total Income</b>	<b>0</b>	<b>32</b>	<b>32</b>
<b>Net (Income)/Expense</b>	<b>4,933</b>	<b>4,773</b>	<b>5,097</b>

## 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:

- Rebuild community support for arts programs following the disruption of pandemic and the October 2022 flood event
- Achieve key initiatives of the Creative City Strategy: Creative Spaces in Greater Shepparton and strengthening diverse cultures

#### 2030 Zero Emissions Target Initiatives:

- Review and reduce use of natural gas
- Continue transition to LED technology for theatre lighting
- Work with arts sector to minimise or off-set emissions of touring productions

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,892	1,671	1,510
Materials & Services	980	833	848
Other Expenses	0	0	0
<b>Total Expense</b>	<b>2,871</b>	<b>2,504</b>	<b>2,358</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	861	691	788
Grants & Contributions	125	125	125
Other Income	152	100	130
<b>Total Income</b>	<b>1,139</b>	<b>916</b>	<b>1,043</b>
<b>Net (Income)/Expense</b>	<b>1,733</b>	<b>1,588</b>	<b>1,315</b>

### 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:

- Facilities and assets to be cleaned on a daily basis with the aim to present GSCC amenities to the highest possible standards at all times.
- Provide both local and travelling patrons with facilities that portray GSCC as a clean and healthy community.
- 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	335	337	265
Materials & Services	146	145	186
Other Expenses	0	0	0
<b>Total Expense</b>	<b>481</b>	<b>482</b>	<b>451</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>481</b>	<b>482</b>	<b>451</b>

## 2.2 Social Responsibility and Wellbeing

### Regional Aquatic Centre

Regional Aquatic Centre (Aquamoves) is responsible for:

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

#### Key Initiatives:

- Re-establish membership and Learn to Swim participation toward Pre COVID19 levels
- Consolidate workforce across the centre to ensure reliable and consistent service delivery

#### 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	2,514	2,736	3,055
Materials & Services	1,066	1,058	1,340
Other Expenses	0	0	0
<b>Total Expense</b>	<b>3,580</b>	<b>3,795</b>	<b>4,394</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1,826	2,150	2,593
Grants & Contributions	0	1	0
Other Income	43	26	37
<b>Total Income</b>	<b>1,868</b>	<b>2,177</b>	<b>2,630</b>
<b>Net (Income)/Expense</b>	<b>1,711</b>	<b>1,618</b>	<b>1,764</b>

### 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
- Utilise the recently purchased inflatable features as part of attraction offering across all facilities
- 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	223	227	248
Materials & Services	108	148	126
Other Expenses	0	0	0
<b>Total Expense</b>	<b>331</b>	<b>375</b>	<b>374</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	73	78	72
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>73</b>	<b>78</b>	<b>72</b>
<b>Net (Income)/Expense</b>	<b>259</b>	<b>297</b>	<b>302</b>

## 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	58	0	0
Materials & Services	2,104	2,134	2,270
Other Expenses	0	0	0
<b>Total Expense</b>	<b>2,162</b>	<b>2,134</b>	<b>2,270</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	12	12	12
<b>Total Income</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Net (Income)/Expense</b>	<b>2,150</b>	<b>2,122</b>	<b>2,258</b>

### 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:

- Delivery of horticultural and turf maintenance services to sports fields and recreation reserves
- Specialist turf management for high profile sports venues such as Deakin Reserve and Sports City Precinct
- Continue to upgrade oval lighting to automated systems

#### 2030 Zero Emissions Target Initiatives:

- Continued work into making all turf surfaces warm season grasses
- Implementation of electric/battery operated equipment where appropriate
- Procurement and use of sustainable and recycled materials where appropriate

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	673	662	677
Materials & Services	522	534	495
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,195</b>	<b>1,196</b>	<b>1,171</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	171	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>171</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,195</b>	<b>1,024</b>	<b>1,171</b>

## 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:

- 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	736	776	573
Materials & Services	213	279	256
Other Expenses	0	10	9
<b>Total Expense</b>	<b>949</b>	<b>1,064</b>	<b>838</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	77	158	155
Grants & Contributions	0	0	0
Other Income	26	25	33
<b>Total Income</b>	<b>104</b>	<b>183</b>	<b>188</b>
<b>Net (Income)/Expense</b>	<b>845</b>	<b>881</b>	<b>650</b>

## 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).	$(\text{Number of critical and Major non-compliance notifications about a food premises followed up} / \text{Number of critical non-compliance notifications and major non-compliance about food premises}) \times 100$

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## 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 progression of GV Bypass
- Advocate for State and Federal Government investment in the region
- Continue to support efforts to market Greater Shepparton as a place to invest
- Proactive efforts towards investment attraction
- Represent local fruit growers overseas to enhance trade opportunities and growth along with targeted marketing opportunities
- Expand our small town economic development
- Continue to support new and expanding development in the region through an Investment Facilitation Coordinator
- Manage the Designated Area Migration Agreement for the GV region to assist in addressing labour shortages
- Support and encourage investment in green technology and renewable energy
- Continue to support ongoing economic flood recovery initiatives
- Finalise the Economic Development, Visitor Economy and Major Events Strategy 2023-2027

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	953	808	898
Materials & Services	636	801	526
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,589</b>	<b>1,609</b>	<b>1,423</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	3	0	0
Grants & Contributions	426	45	17
Other Income	72	94	105
<b>Total Income</b>	<b>501</b>	<b>139</b>	<b>122</b>
<b>Net (Income)/Expense</b>	<b>1,088</b>	<b>1,470</b>	<b>1,301</b>

#### 2030 Zero Emissions Target Initiatives:

- Continue to reduce paper usage where possible
- Continue to market Environmental Upgrade Agreements and programs pertaining to renewable energy



## 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:

- Promote Greater Shepparton as a vibrant destination to host major events
- Complete the master plan for the Shepparton Showgrounds facility
- Implement the Business Events Action plan including a new conference planner
- Continue to support community and civic events via grants, sponsorship, partnerships and Council operated and run events
- Deliver, support and sponsorship to key annual and biannual events including, but not limited to, SheppARTon Festival, International Dairy Week, Challenge Shepparton Triathlon, Australian Football Skools Shepparton Cup (soccer), Spring Car Nationals, GV Country Music Festival, Greater Shepparton Junior Basketball tournament, Fryers Street Food Festival, Converge on the Goulburn
- Deliver, support and sponsor new key visitation events to the region such as BMX National Championships, AFL VLine Cup, AusCycling Junior and Master Road Nationals, VASCAL Basketball, Melbourne City Football Elite sport partnership and other new events that will be secured via competitive bid processes
- Continue to support ongoing economic flood recovery initiatives
- Finalise the 2023-2027 Economic Development, Tourism and Major Event Strategy

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	523	595	614
Materials & Services	1,622	1,615	1,543
Other Expenses	0	0	0
<b>Total Expense</b>	<b>2,145</b>	<b>2,210</b>	<b>2,157</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	229	305	320
Grants & Contributions	65	274	0
Other Income	34	21	21
<b>Total Income</b>	<b>329</b>	<b>600</b>	<b>341</b>
<b>Net (Income)/Expense</b>	<b>1,816</b>	<b>1,610</b>	<b>1,816</b>

#### 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)

## 2.3 Vibrant and Diverse Economy

### Great Things Happen Here

The Greater Shepparton Greater Business Program is tasked with driving regional demand for rate paying businesses from both within the Greater Shepparton region and its core catchment, of regional centres within a 150 km radius including the Hume and Southern Riverina NSW.

Greater Shepparton Greater Business is responsible for:

- Playing a key role in encouraging consumers to return to Greater Shepparton to undertake business post flood
- Working with Council, business and industry to deliver a series of marketing programs and activities under the Greater Shepparton, Greater Business regional brand, which support the vision of positioning Greater Shepparton as a premier business and services hub.

#### Key Initiatives:

- Business and Services Campaign to showcase the unique businesses in Greater Shepparton
- Seasonal campaigns including Christmas campaign
- Health and Wellbeing event

#### 2030 Zero Emissions Target Initiatives:

- Continue to hold meeting via Teams to reduce travel costs
- Online document editing rather than printing
- Work from home arrangements in place to reduce office and travel emissions

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	177	179	186
Materials & Services	142	194	128
Other Expenses	0	0	0
<b>Total Expense</b>	<b>319</b>	<b>373</b>	<b>315</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	2	0	0
Other Income	3	0	0
<b>Total Income</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>315</b>	<b>373</b>	<b>315</b>

### 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, including new video conferencing units to the business community

#### 2030 Zero Emissions Target Initiatives:

- Decommission gas heating and replace with electric heating/cooling options that utilise our renewable energy source (solar panels)
- Continue to use efficient watering systems and aircon units with auto power-off settings
- Continue to reduce paper usage where possible

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	186	216	157
Materials & Services	78	136	106
Other Expenses	0	4	1
<b>Total Expense</b>	<b>264</b>	<b>356</b>	<b>264</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	206	218	233
Grants & Contributions	31	45	45
Other Income	0	0	0
<b>Total Income</b>	<b>238</b>	<b>263</b>	<b>278</b>
<b>Net (Income)/Expense</b>	<b>27</b>	<b>93</b>	<b>(14)</b>

## 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 in readiness for delivery post COVID19 and flood impacts
- Continue to re-establish participation with a focus on programming in partnership with partners such as Activities in the Park

#### 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	224	212	279
Materials & Services	102	123	132
Other Expenses	0	0	0
<b>Total Expense</b>	<b>326</b>	<b>335</b>	<b>412</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	205	130	251
Grants & Contributions	2	3	3
Other Income	11	18	19
<b>Total Income</b>	<b>217</b>	<b>152</b>	<b>273</b>
<b>Net (Income)/Expense</b>	<b>108</b>	<b>184</b>	<b>139</b>

### Saleyards

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

#### Key Initiatives:

- Continue to make safety and efficiency improvements with the Managing Contractors operation of the Saleyard
- Complete the independent assessment of the Saleyards operation

#### 2030 Zero Emissions Target Initiatives:

- Review energy efficiency and explore options to reduce emissions

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	983	1,019	1,004
Other Expenses	0	0	0
<b>Total Expense</b>	<b>983</b>	<b>1,019</b>	<b>1,004</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1,224	1,288	1,392
Grants & Contributions	0	0	0
Other Income	36	44	43
<b>Total Income</b>	<b>1,260</b>	<b>1,332</b>	<b>1,435</b>
<b>Net (Income)/Expense</b>	<b>(277)</b>	<b>(313)</b>	<b>(431)</b>

## 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 & Goulburn Valley
- Implementation of the roll out of the new Official Visitor Guide and touring map
- Evolve the Mooving Art program to incorporate the new destination brand pillars into the design of additional artworks. Leverage the location of artworks to connect with historical stories of significance, in particular in small town locations
- 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 23/24 calendar
- Diversify the regions visitor services through the establishment of pop up and partnership 'Accredited Visitor Information Points' with the Museum of Vehicle Evolution and Tatura Museum as initial pilot locations
- Support the innovation of the Visitor Economy industry and development of new products through the delivery of the Visitor Experience and Innovation grants program
- Identify opportunities to support the capacity building of industry and facilitate workshops to address needs identified
- Continue to promote Recreation Vehicle (RVs) opportunities including small town rest stops i.e. Tatura
- Continue to support the Goulburn Region Tourism Partnership project
- Continue to support ongoing economic flood recovery initiatives
- Finalise the Economic Development, Visitor Economy and Major Events Strategy 2023-2027

	Actual 2021/22	Forecast 2022/23	Budget 2023/24
<b>Expense</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Employee	462	552	573
Materials & Services	609	455	502
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,071</b>	<b>1,008</b>	<b>1,075</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	58	75	72
Grants & Contributions	900	0	0
Other Income	51	23	0
<b>Total Income</b>	<b>1,009</b>	<b>98</b>	<b>72</b>
<b>Net (Income)/Expense</b>	<b>62</b>	<b>910</b>	<b>1,003</b>

#### 2030 Zero Emissions Target Initiatives:

- Review merchandise for sale at the visitor centre, explore options for sustainable products with the aim to transition a minimum of 20% of products sold to products as identified sustainable (In line with SAM complex commitments to 6 star energy)
- 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
- Coordinate an industry workshop on best-practice sustainable business practices for visitor economy operators, facilitated by an external expert in sustainable tourism

## 2.3 Vibrant and Diverse Economy

### Strategic Asset Management

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:

- Embed the Asset Plan and the AMPs into Council processes across all assets and develop sustainable renewal programs
- Improve the Asset management of Council Drainage Assets and develop sustainable renewal programs
- Focus on Lenne St Drainage Catchment investigation a Program of Improvement Works

#### 2030 Zero Emissions Target Initiatives:

- Review the Drainage Pump Station Energy Use and identify opportunities to reduce usage and therefore reduce emissions

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,091	1,083	1,257
Materials & Services	298	305	296
Other Expenses	15	25	25
<b>Total Expense</b>	<b>1,404</b>	<b>1,414</b>	<b>1,578</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	5	15	15
Other Income	94	73	150
<b>Total Income</b>	<b>99</b>	<b>88</b>	<b>165</b>
<b>Net (Income)/Expense</b>	<b>1,305</b>	<b>1,326</b>	<b>1,413</b>

### 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 chase DELWP regarding the lease renewal of the Caravan Park land
- Develop Plan for the restoration of the caravan park following the 2022 floods

#### 2030 Zero Emissions Target Initiatives:

- Consideration of the energy efficiency of the caravan park in the plan for restoration following the 2022 floods

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	540	553	538
Other Expenses	0	0	0
<b>Total Expense</b>	<b>540</b>	<b>553</b>	<b>538</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	480	200	185
Grants & Contributions	0	0	363
Other Income	0	0	0
<b>Total Income</b>	<b>480</b>	<b>200</b>	<b>548</b>
<b>Net (Income)/Expense</b>	<b>60</b>	<b>353</b>	<b>(10)</b>

## 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)	$\frac{\text{Number of businesses with an ABN in the municipality at the end of the financial year} - \text{Number of businesses with an ABN in the municipality at the start of the financial year}}{\text{Number of businesses with an ABN in the municipality at the start of the financial year}} \times 100$

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## 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:

- Develop a masterplan to set out the visions for the future growth and development of the site
- Provide appropriate safety upgrades to the aerodrome to enhance safe aircraft operations
- Update Aerodrome manual to align with new CASA regulations

#### 2030 Zero Emissions Target Initiatives:

- Consider the provision of a electric vehicle charging station to be installed at the aerodrome carpark
- Update runway lighting to LED
- Investigate opportunities for use of longer life materials including recycled contents in the maintenance of the facility e.g. long life paint, crumbed rubber asphalt

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	138	237	207
Other Expenses	0	0	0
<b>Total Expense</b>	<b>138</b>	<b>237</b>	<b>207</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	34	25	61
Grants & Contributions	0	0	0
Other Income	48	55	66
<b>Total Income</b>	<b>82</b>	<b>80</b>	<b>126</b>
<b>Net (Income)/Expense</b>	<b>56</b>	<b>157</b>	<b>81</b>

### 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:

- Continue to improve the WIK process when dealing with developments attached to DCP or Section 173 Agreement
- Upskill new staff on hold point inspections and collaborate with the Infrastructure Maintenance department to ensure new adopted assets are meeting required standards
- Refine the design review process to ensure consistency across Council assets

#### 2030 Zero Emissions Target Initiatives:

- Continue to develop the Infrastructure Design Manual (IDM) to ensure all Council projects are striving to achieve the zero emissions 2030 target

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	519	627	621
Materials & Services	323	894	410
Other Expenses	0	0	0
<b>Total Expense</b>	<b>842</b>	<b>1,521</b>	<b>1,032</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	281	350	480
Grants & Contributions	541	326	150
Other Income	0	0	0
<b>Total Income</b>	<b>821</b>	<b>676</b>	<b>630</b>
<b>Net (Income)/Expense</b>	<b>21</b>	<b>845</b>	<b>402</b>



## 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:

- Continued procurement and investigation of electric passenger vehicles
- Implementation of Stores procedure and Fleet management software
- Review of all maintenance tasks and service deliveries

#### 2030 Zero Emissions Target Initiatives:

- Purchase of electric pool vehicles
- Continue to install 25kW charging stations at council buildings where applicable
- Purchase of electric small plant

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	647	634	650
Materials & Services	(2,618)	(2,206)	(1,896)
Other Expenses	3	0	0
<b>Total Expense</b>	<b>(1,968)</b>	<b>(1,572)</b>	<b>(1,246)</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	109	93	0
<b>Total Income</b>	<b>109</b>	<b>93</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>(2,077)</b>	<b>(1,665)</b>	<b>(1,246)</b>

### 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:

- 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
- Develop construction design packages for next 18 months working closely with Projects Delivery to ensure an efficient delivery program

#### 2030 Zero Emissions Target

- 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
- Opportunities to be explored in relation to 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	911	805	989
Materials & Services	153	288	342
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,064</b>	<b>1,094</b>	<b>1,331</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,064</b>	<b>1,094</b>	<b>1,331</b>

## 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

#### 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,220	1,586	1,959
Materials & Services	829	932	1,161
Other Expenses	223	480	353
<b>Total Expense</b>	<b>2,273</b>	<b>2,998</b>	<b>3,473</b>
<b>Income</b>			
Statutory Fees	1,385	2,141	2,653
User Charges	523	852	1,384
Grants & Contributions	0	0	0
Other Income	17	15	15
<b>Total Income</b>	<b>1,925</b>	<b>3,009</b>	<b>4,051</b>
<b>Net (Income)/Expense</b>	<b>347</b>	<b>(11)</b>	<b>(578)</b>

### 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	997	991	1,261
Materials & Services	1,592	1,841	1,792
Other Expenses	0	0	0
<b>Total Expense</b>	<b>2,589</b>	<b>2,833</b>	<b>3,053</b>
<b>Income</b>			
Statutory Fees	676	633	697
User Charges	42	50	52
Grants & Contributions	194	298	620
Other Income	9	11	15
<b>Total Income</b>	<b>922</b>	<b>991</b>	<b>1,384</b>
<b>Net (Income)/Expense</b>	<b>1,668</b>	<b>1,842</b>	<b>1,670</b>

## 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 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	197	292	286
Materials & Services	230	59	30
Other Expenses	0	0	0
<b>Total Expense</b>	<b>427</b>	<b>351</b>	<b>315</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>427</b>	<b>351</b>	<b>315</b>

### 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  
 -Implementation of CAMMS throughout the organisation for delivery of the capital works program  
 -Achievement of 90% capital budget spend

#### 2030 Zero Emissions Target Initiatives:

Sustainable practice and materials to be standard consideration in all design and construction projects  
 -Use of 40% recyclable projects with road/kerb & channel/Footpath works  
 -Investigate and collaborate with neighbouring Councils for the use of recycled products to improve affordability and availability of low emission products

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	618	3,773	2,300
Other Expenses	0	0	0
<b>Total Expense</b>	<b>618</b>	<b>3,773</b>	<b>2,300</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	4,369	1,581	0
Other Income	0	0	0
<b>Total Income</b>	<b>4,369</b>	<b>1,581</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>(3,751)</b>	<b>2,193</b>	<b>2,300</b>

## 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 all maintenance tasks and service deliveries and update the Standard Operating Procedures relating to each task
- Work towards electronic documentation for all activities e.g. JSA, SHAF, SWMS, SOP, Pre Start Checks etc.
- Deliver the annual maintenance budget
- Compliance with Road Management Plan response times (target 90%)

#### 2030 Zero Emissions Target Initiatives:

- Use greener products in the maintenance of Council assets where applicable and viable
- Assess suitability of plant replacement with electric/hybrid option when due for renewal
- Use of 40% recyclable projects with road/kerb & channel/Footpath work

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	3,920	3,983	4,538
Materials & Services	4,359	4,756	4,251
Other Expenses	0	0	0
<b>Total Expense</b>	<b>8,279</b>	<b>8,739</b>	<b>8,789</b>
<b>Income</b>			
Statutory Fees	48	19	0
User Charges	0	0	0
Grants & Contributions	0	396	0
Other Income	7	0	0
<b>Total Income</b>	<b>55</b>	<b>415</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>8,224</b>	<b>8,324</b>	<b>8,789</b>

### 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

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## 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.

### Environmental Management

Environmental Management is responsible for:

- The Council's change agents
- Facilitating sustainable environmental growth and development within the Greater Shepparton including the areas of energy management
- Native vegetation retention and planting
- Integrated water management including sustainable water use and stormwater management
- Sustainability and climate change mitigation & adaptation
- RiverConnect, an important and integral part of managing our riverine environment for the enjoyment of residents

#### Key Initiatives:

- Review and update Roadside Management Strategy
- Conduct Zero Emissions and Climate Emergency staff training
- Review Cussen Park Management Plan
- Commence investigation into Native Vegetation within the Planning Scheme

#### 2030 Zero Emissions Target Initiatives:

- Monitoring and reporting of corporate emissions
- Develop Energy Strategy
- 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
- Utilise electric vehicles

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	689	746	733
Materials & Services	596	809	935
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,286</b>	<b>1,556</b>	<b>1,668</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	111	148	172
Other Income	26	0	0
<b>Total Income</b>	<b>137</b>	<b>148</b>	<b>172</b>
<b>Net (Income)/Expense</b>	<b>1,149</b>	<b>1,408</b>	<b>1,496</b>

## 2.5 Environment and Climate Emergency

### Waste

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 & delivery of Council's waste services and facilities including landfills, resource recovery centres, kerbside services and public litter bins.

#### Key Initiatives:

##### Compliance:

- Continue monitoring and reporting of Closed Landfills and all Active Premises

##### Operations:

- Improve efficiencies at RRC's and Cosgrove Landfill to reduce operational costs
- Reinstate Re-Sale Shop operations for re-use of recoverable items

##### Kerbside Collection:

- Facilitate kerbside reform transition to fortnightly red lid bin and weekly green lid bin collection service
- Introduce purple lid bin for single stream glass resource recovery

##### Education:

- Increase frequency of waste/recycling educational content and engagement programs to improve diversion of recyclable material from landfill
- Undertake bin audits to monitor contamination and focus communication messaging

##### Strategy:

- Develop circular economy waste strategy
- Adopt measures for adhering to single use plastics ban from February 2023

	Actual 2021/22 \$'000	Forecast 2022/23 \$'000	Budget 2023/24 \$'000
<b>Expense</b>			
Employee	1,511	1,616	1,811
Materials & Services	11,875	12,307	14,852
Other Expenses	24	75	53
<b>Total Expense</b>	<b>13,410</b>	<b>13,998</b>	<b>16,716</b>
<b>Income</b>			
Rates & Charges	10,765	11,682	12,042
Statutory Fees	0	0	0
User Charges	6,884	7,186	8,147
Grants & Contributions	145	0	0
Other Income	208	207	177
<b>Total Income</b>	<b>18,002</b>	<b>19,074</b>	<b>20,366</b>
<b>Net (Income)/Expense</b>	<b>(4,592)</b>	<b>(5,076)</b>	<b>(3,650)</b>

#### 2030 Zero Emissions Target Initiatives:

- Reduce waste to landfill through kerbside reforms, redesign of the Ardmona and Shepparton RRC's.
- Connect Cosgrove 3 to LMS infrastructure to recover greenhouse gas emitted from the landfill and covert to energy.

### 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	1,330	19,024	17,694
Social Responsibility and Wellbeing	30,758	52,520	21,762
Vibrant and Diverse Economy	5,531	8,766	3,235
Infrastructure and Technology	13,063	19,254	6,191
Environment and Climate Emergency	9,888	18,384	8,496
<b>Total services and initiatives</b>	<b>60,570</b>	<b>117,948</b>	<b>57,378</b>
<b>Expenses added in:</b>			
Depreciation and Amortisation	40,166		
Finance Costs - Leases	7		
<b>Deficit before funding sources</b>	<b>100,743</b>		
<b>Funding sources added in:</b>			
Grants - Capital (Recurrent)	(1,627)		
Rates and Charges revenue	(79,730)		
Waste charge revenue	(12,042)		
<b>Total funding sources</b>	<b>(93,400)</b>		
<b>Operating (surplus)/deficit for the year</b>	<b>7,343</b>		
<b>Less</b>			
Capital grants (Non-Recurrent)	(19,694)		
Capital contributions	(2,192)		
Capital contributions - Non-Monetary	(17,875)		
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	473		
<b>(Surplus)/Deficit funds for the year</b>	<b>(31,944)</b>		





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### 3. Financial Statements

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

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

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





## Comprehensive Income Statement

For the four years ending 30 June 2027

		Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Projections		
	NOTES			2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000
<b>Income</b>						
Rates and charges	4.1.2	87,529	91,773	94,885	98,103	100,936
Statutory fees and fines	4.1.3	4,040	4,751	4,751	4,751	4,751
User fees	4.1.4	16,341	19,993	20,593	21,211	21,847
Grants - operating	4.1.5	23,382	29,800	30,679	29,132	29,714
Grants - capital	4.1.5	23,570	21,321	14,592	1,750	15,500
Contributions - monetary	4.1.6	4,766	3,068	2,027	2,598	1,797
Contributions - non-monetary	4.1.6	11,300	17,875	2,000	2,000	2,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(1,198)	(473)	84	113	206
Other income	4.1.7	2,064	1,958	1,978	1,998	2,018
<b>Total income</b>		<b>171,794</b>	<b>190,066</b>	<b>171,588</b>	<b>161,655</b>	<b>178,770</b>
<b>Expenses</b>						
Employee costs	4.1.8	54,132	59,397	61,179	63,014	64,590
Materials and services	4.1.9	62,566	56,866	49,200	49,692	50,189
Depreciation	4.1.10	36,609	39,593	40,781	42,004	43,264
Amortisation - intangible assets	4.1.12	550	450	450	450	450
Amortisation - right of use assets	4.1.11	154	123	123	0	0
Bad and doubtful debts		484	354	383	376	353
Borrowing costs	4.1.13	719	628	586	473	369
Finance costs - Leases		11	7	2	0	0
Other expenses		643	704	4,447	747	769
<b>Total expenses</b>		<b>155,868</b>	<b>158,122</b>	<b>157,150</b>	<b>156,756</b>	<b>159,984</b>
<b>Surplus/(deficit) for the year</b>		<b>15,926</b>	<b>31,944</b>	<b>14,438</b>	<b>4,899</b>	<b>18,786</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods:</b>						
Net asset revaluation increment /(decrement)		31,661	33,632	35,493	36,732	37,681
<b>Total comprehensive result</b>		<b>47,587</b>	<b>65,576</b>	<b>49,931</b>	<b>41,631</b>	<b>56,466</b>

## Balance Sheet

For the four years ending 30 June 2027

		Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Projections		
	NOTES			2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		16,254	14,269	13,951	15,102	15,280
Trade and other receivables		12,695	13,725	13,475	12,663	14,086
Other financial assets		20,000	10,000	8,000	8,000	8,000
Inventories		159	159	159	159	159
Non-current assets classified as held for sale		0	0	0	0	0
Other assets		1,804	1,804	1,804	1,804	1,804
<b>Total current assets</b>	4.2.3	<b>50,912</b>	<b>39,957</b>	<b>37,389</b>	<b>37,728</b>	<b>39,329</b>
<b>Non-current assets</b>						
Investments in associates and joint ventures		1,885	1,885	1,885	1,885	1,885
Property, infrastructure, plant & equipment		1,345,277	1,419,723	1,469,291	1,507,222	1,557,901
Right of Use Assets	4.2.6	246	123	0	0	0
Investment property		0	-	-	-	-
Intangible assets		32,199	31,749	31,299	30,849	30,399
<b>Total non-current assets</b>		<b>1,379,607</b>	<b>1,453,480</b>	<b>1,502,475</b>	<b>1,539,956</b>	<b>1,590,185</b>
<b>Total assets</b>	4.2.1	<b>1,430,519</b>	<b>1,493,437</b>	<b>1,539,864</b>	<b>1,577,685</b>	<b>1,629,514</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		10,899	9,588	9,438	9,325	9,497
Trust funds and deposits		5,103	5,103	5,103	5,103	5,103
Unearned income/revenue		252	0	0	0	0
Provisions		10,721	10,721	11,178	12,861	13,721
Interest-bearing loans and borrowings	4.2.5	2,870	3,221	3,241	2,669	1,903
Lease Liabilities	4.2.6	129	133	0	0	0
<b>Total current liabilities</b>	4.2.3	<b>29,974</b>	<b>28,766</b>	<b>28,959</b>	<b>29,958</b>	<b>30,224</b>
<b>Non-current liabilities</b>						
Provisions		24,036	24,036	23,579	21,439	18,439
Interest-bearing loans and borrowings	4.2.5	15,553	14,236	10,996	8,327	6,424
Lease Liabilities	4.2.6	133	0	0	0	0
<b>Total non-current liabilities</b>		<b>39,722</b>	<b>38,272</b>	<b>34,575</b>	<b>29,766</b>	<b>24,863</b>
<b>Total liabilities</b>	4.2.2	<b>69,696</b>	<b>67,038</b>	<b>63,534</b>	<b>59,724</b>	<b>55,087</b>
<b>Net assets</b>		<b>1,360,823</b>	<b>1,426,399</b>	<b>1,476,330</b>	<b>1,517,961</b>	<b>1,574,427</b>
<b>Equity</b>						
Accumulated surplus		515,794	547,738	562,176	567,075	585,860
Reserves		845,029	878,661	914,154	950,886	988,567
<b>Total equity</b>	4.2.4	<b>1,360,823</b>	<b>1,426,399</b>	<b>1,476,330</b>	<b>1,517,961</b>	<b>1,574,427</b>

## Statement of Changes in Equity

For the four years ending 30 June 2027

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2023</b>					
Balance at beginning of the financial year		1,313,236	499,868	813,368	0
Surplus/(deficit) for the year		15,926	15,926	0	0
Net asset revaluation increment/(decrement)		31,661	0	31,661	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
<b>Balance at end of the financial year</b>		<b>1,360,823</b>	<b>515,794</b>	<b>845,029</b>	<b>0</b>
<b>2024</b>					
Balance at beginning of the financial year		1,360,823	515,794	845,029	0
Surplus/(deficit) for the year		31,944	31,944	0	0
Net asset revaluation increment/(decrement)		33,632	0	33,632	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
<b>Balance at end of the financial year</b>		<b>1,426,399</b>	<b>547,738</b>	<b>878,661</b>	<b>0</b>
<b>2025</b>					
Balance at beginning of the financial year		1,426,399	547,738	878,661	0
Surplus/(deficit) for the year		14,438	14,438	0	0
Net asset revaluation increment/(decrement)		35,493	0	35,493	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
<b>Balance at end of the financial year</b>		<b>1,476,330</b>	<b>562,176</b>	<b>914,154</b>	<b>0</b>
<b>2026</b>					
Balance at beginning of the financial year		1,476,330	562,176	914,154	0
Surplus/(deficit) for the year		4,899	4,899	0	0
Net asset revaluation increment/(decrement)		36,732	0	36,732	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
<b>Balance at end of the financial year</b>		<b>1,517,961</b>	<b>567,074</b>	<b>950,886</b>	<b>0</b>
<b>2027</b>					
Balance at beginning of the financial year		1,517,961	567,074	950,886	0
Surplus/(deficit) for the year		18,786	18,786	0	0
Net asset revaluation increment/(decrement)		37,681	0	37,681	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	0	0	0
<b>Balance at end of the financial year</b>		<b>1,574,427</b>	<b>585,860</b>	<b>988,567</b>	<b>0</b>

## Statement of Cash Flows

For the four years ending 30 June 2027

	NOTES	Forecast	Adopted	Projections		
		Actual 2022/2023 \$'000	Budget 2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		85,335	90,899	94,419	97,623	100,471
Statutory fees and fines		3,939	4,706	4,740	4,740	4,740
User fees		15,931	19,803	20,498	21,113	21,744
Grants - operating		22,796	29,516	30,539	29,189	29,597
Grants - capital		22,979	21,118	15,096	2,772	14,366
Contributions - monetary		4,766	3,068	2,027	2,598	1,797
Interest received		911	896	896	896	896
Other receipts		1,005	1,023	1,156	1,046	1,178
Employee costs		(54,133)	(60,063)	(61,019)	(62,863)	(64,460)
Materials and services		(65,653)	(53,268)	(49,474)	(49,652)	(50,148)
Other payments		(1,651)	(4,957)	(4,483)	(1,508)	(2,907)
<b>Net cash provided by/(used in) operating activities</b>	4.3.1	<b>36,225</b>	<b>52,740</b>	<b>54,395</b>	<b>45,955</b>	<b>57,273</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(45,515)	(64,152)	(52,856)	(41,203)	(54,263)
Proceeds from sale of property, infrastructure, plant and equipment		967	1,147	84	113	206
Proceeds from investments		(4,000)	10,000	2,000	0	0
<b>Net cash provided by/ (used in) investing activities</b>	4.3.2	<b>(48,548)</b>	<b>(53,005)</b>	<b>(50,772)</b>	<b>(41,090)</b>	<b>(54,057)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(719)	(618)	(586)	(473)	(369)
Proceeds from borrowings		0	2,000	0	0	0
Repayment of borrowings		(2,780)	(2,966)	(3,221)	(3,241)	(2,669)
Interest Paid - Lease Liability		(11)	(7)	(2)	0	0
Repayment of Lease Liability		(158)	(129)	(133)	0	0
<b>Net cash provided by/(used in) financing activities</b>	4.3.3	<b>(3,668)</b>	<b>(1,720)</b>	<b>(3,941)</b>	<b>(3,713)</b>	<b>(3,038)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>(15,991)</b>	<b>(1,985)</b>	<b>(318.71)</b>	<b>1,151</b>	<b>178</b>
Cash and cash equivalents at the beginning of the financial year		32,245	16,254	14,269	13,951	15,102
<b>Cash and cash equivalents at the end of the financial year</b>	4.3.4	<b>16,254</b>	<b>14,269</b>	<b>13,951</b>	<b>15,102</b>	<b>15,280</b>

## Statement of Capital Works

For the four years ending 30 June 2027

	NOTES	Forecast	Adopted	Projections		
		Actual 2022/2023 \$'000	Budget 2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000
<b>Property</b>						
Land		326	0	0	525	0
Land improvements		1,186	163	206	31	57
Buildings		1,989	2,096	2,454	6,113	2,649
<b>Total property</b>		<b>3,501</b>	<b>2,259</b>	<b>2,660</b>	<b>6,669</b>	<b>2,706</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		3,323	5,976	3,207	2,744	2,761
Fixtures, fittings and furniture		226	55	35	69	69
Computers and telecommunications		658	676	1,270	216	320
<b>Total plant and equipment</b>		<b>4,206</b>	<b>6,707</b>	<b>4,512</b>	<b>3,029</b>	<b>3,150</b>
<b>Infrastructure</b>						
Roads		24,700	30,132	21,199	18,153	15,005
Bridges		500	2,144	1,281	490	21,238
Footpaths and cycleways		1,796	3,224	7,628	1,575	2,067
Drainage		625	4,126	8,092	3,513	3,200
Recreational, leisure and community facilities		5,444	2,561	1,724	4,163	821
Waste management		1,366	5,186	75	0	2,438
Parks, open space and streetscapes		1,707	5,821	3,162	1,356	1,330
Aerodromes		0	175	0	0	0
Off street car parks		0	0	0	0	0
Other infrastructure		220	615	1,286	981	995
<b>Total infrastructure</b>		<b>36,358</b>	<b>53,984</b>	<b>44,447</b>	<b>30,231</b>	<b>47,094</b>
Project management office		1,450	1,202	1,238	1,275	1,313
<b>Total capital works expenditure</b>	4.5	<b>45,515</b>	<b>64,152</b>	<b>52,857</b>	<b>41,204</b>	<b>54,263</b>
<b>Represented by:</b>						
New asset expenditure		5,582	14,239	10,361	6,966	6,689
Asset renewal expenditure		20,317	37,754	21,749	20,431	21,670
Asset upgrade expenditure		3,572	10,331	19,374	12,651	24,205
Asset expansion expenditure		16,044	1,828	1,372	1,155	1,699
<b>Total capital works expenditure</b>	4.5	<b>45,515</b>	<b>64,152</b>	<b>52,857</b>	<b>41,204</b>	<b>54,263</b>
<b>Funding sources represented by:</b>						
Grants		23,570	21,321	13,575	1,750	15,500
Contributions		940	125	0	0	0
Council cash		21,005	40,706	39,282	39,454	38,763
Borrowings		0	2,000	0	0	0
<b>Total capital works funding</b>	4.5	<b>45,515</b>	<b>64,152</b>	<b>52,857</b>	<b>41,204</b>	<b>54,263</b>



## Statement of Human Resources

For the four years ending 30 June 2027

	Forecast	Adopted	Projections		
	Actual 2022/2023	Budget 2023/2024	2024/2025	2025/2026	2026/2027
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	54,132	59,397	61,179	63,014	64,590
Employee costs - capital	1,360	1,736	1,788	1,842	1,888
<b>Total staff expenditure</b>	<b>55,492</b>	<b>61,133</b>	<b>62,967</b>	<b>64,856</b>	<b>66,478</b>
<b>Staff numbers</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Employees	616.3	637.2	640.3	643.5	646.8
<b>Total staff numbers</b>	<b>616.3</b>	<b>637.2</b>	<b>640.3</b>	<b>643.5</b>	<b>646.8</b>

The 2022/2023 staff numbers reflect the 2022/2023 Adopted Budget. The 2023/2024 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 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	2023/2024 \$'000	Permanent	
		Full Time \$'000	Part Time \$'000
Community	19,257	9,112	10,145
Corporate Services	9,964	9,000	964
Infrastructure	16,425	16,029	396
Sustainable Development	9,881	8,818	1,063
<b>Total permanent staff expenditure</b>	<b>55,526</b>	<b>42,958</b>	<b>12,568</b>
Casuals, temporary and other expenditure	3,871		
Capitalised labour costs	1,736		
<b>Total expenditure</b>	<b>61,133</b>		

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

Department	2023/2024 FTE	Permanent	
		Full Time FTE	Part Time FTE
Community	218.0	109.0	109.0
Corporate Services	95.8	86.0	9.8
Infrastructure	175.3	166.0	9.3
Sustainable Development	92.4	84.0	8.4
<b>Total</b>	<b>581.6</b>	<b>445.0</b>	<b>136.6</b>
Casuals, temporary and other expenditure	40.5		
Capitalised labour costs	15.0		
<b>Total staff</b>	<b>637.2</b>		

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

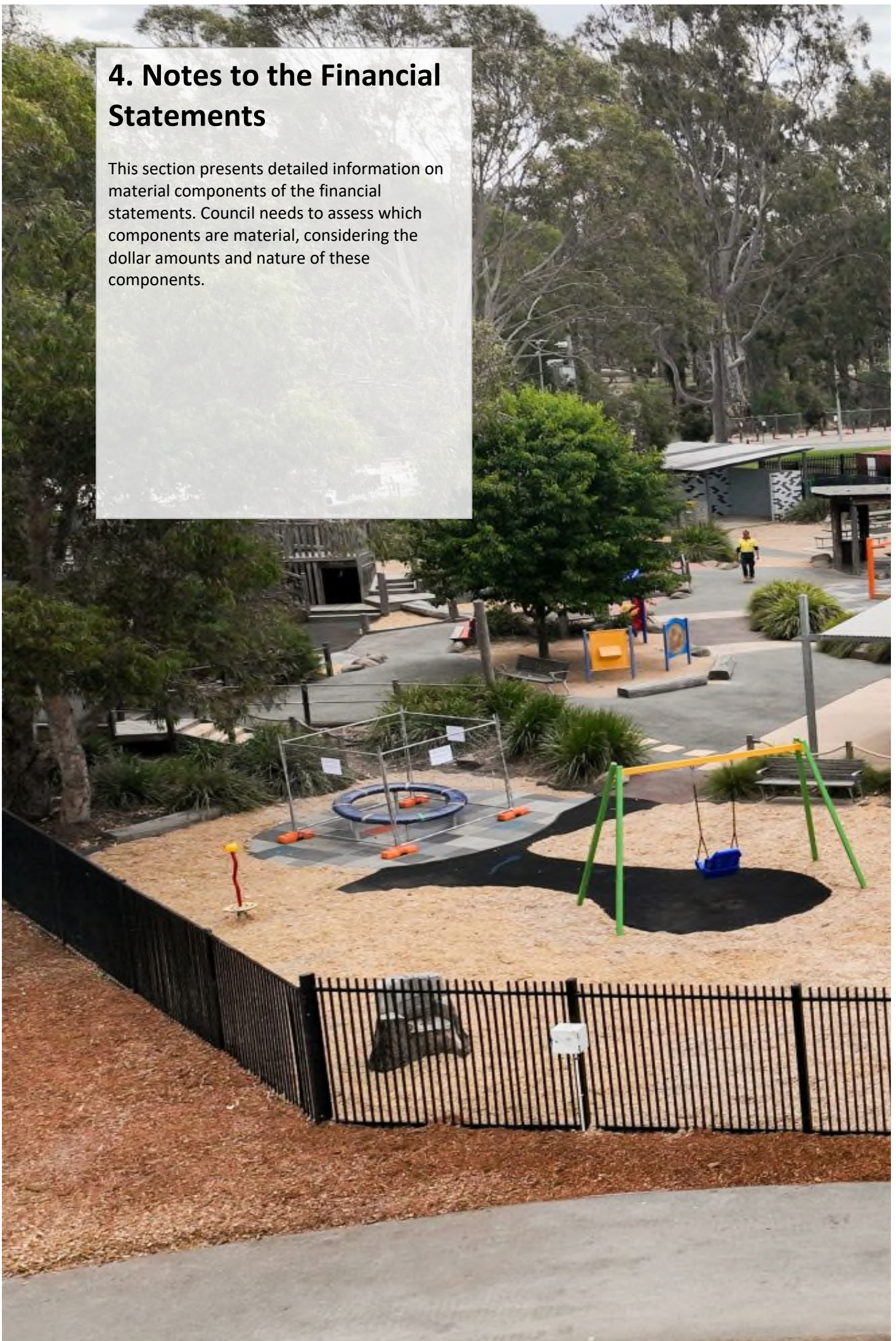
	2023/2024	2024/2025	2025/2026	2026/2027
	\$'000	\$'000	\$'000	\$'000
<b>Community</b>				
Permanent - Full time	<b>9,112</b>	<b>9,385</b>	<b>9,667</b>	<b>9,908</b>
<i>Female</i>	7051	7,263	7,480	7,667
<i>Male</i>	1097	1,130	1,164	1,193
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	964	993	1,023	1,048
Permanent - Part time	<b>10,145</b>	<b>10,449</b>	<b>10,763</b>	<b>11,032</b>
<i>Female</i>	7469	7,693	7,924	8,122
<i>Male</i>	512	527	543	557
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	2164	2,229	2,296	2,353
<b>Total Community</b>	<b>19,257</b>	<b>19,835</b>	<b>20,430</b>	<b>20,940</b>
<b>Corporate Services</b>				
Permanent - Full time	<b>9,000</b>	<b>9,270</b>	<b>9,548</b>	<b>9,787</b>
<i>Female</i>	5593.3	5,761	5,934	6,082
<i>Male</i>	2403.98	2,476	2,550	2,614
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	1,003	1,033	1,064	1,091
Permanent - Part time	<b>964</b>	<b>993</b>	<b>1,023</b>	<b>1,048</b>
<i>Female</i>	753	776	799	819
<i>Male</i>	165	170	175	179
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	46	47	49	50
<b>Total Corporate Services</b>	<b>9,964</b>	<b>10,263</b>	<b>10,571</b>	<b>10,835</b>
<b>Infrastructure</b>				
Permanent - Full time	<b>16,029</b>	<b>16,510</b>	<b>17,005</b>	<b>17,430</b>
<i>Female</i>	1626	1,675	1,725	1,768
<i>Male</i>	12308	12,677	13,058	13,384
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	2,095	2,158	2,222	2,278
Permanent - Part time	<b>396</b>	<b>408</b>	<b>420</b>	<b>431</b>
<i>Female</i>	262	270	278	285
<i>Male</i>	131	135	139	142
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	3	3	3	3
<b>Total Infrastructure</b>	<b>16,425</b>	<b>16,917</b>	<b>17,425</b>	<b>17,861</b>
<b>Sustainable Development</b>				
Permanent - Full time	<b>8,818</b>	<b>9,082</b>	<b>9,354</b>	<b>9,588</b>
<i>Female</i>	4705	4,846	4,992	5,116
<i>Male</i>	2478	2,552	2,629	2,695
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	1,635	1,684	1,734	1,777
Permanent - Part time	<b>1,063</b>	<b>1,095</b>	<b>1,128</b>	<b>1,156</b>
<i>Female</i>	903	930	958	982
<i>Male</i>	87	90	92	95
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	73	75	77	79
<b>Total Sustainable Development</b>	<b>9,881</b>	<b>10,177</b>	<b>10,482</b>	<b>10,744</b>
<b>Casuals, temporary and other expenditure</b>	<b>3,871</b>	<b>3,987</b>	<b>4,106</b>	<b>4,209</b>
<b>Capitalised labour costs</b>	<b>1,736</b>	<b>1,788</b>	<b>1,842</b>	<b>1,888</b>
<b>Total staff expenditure</b>	<b>61,133</b>	<b>62,967</b>	<b>64,856</b>	<b>66,478</b>

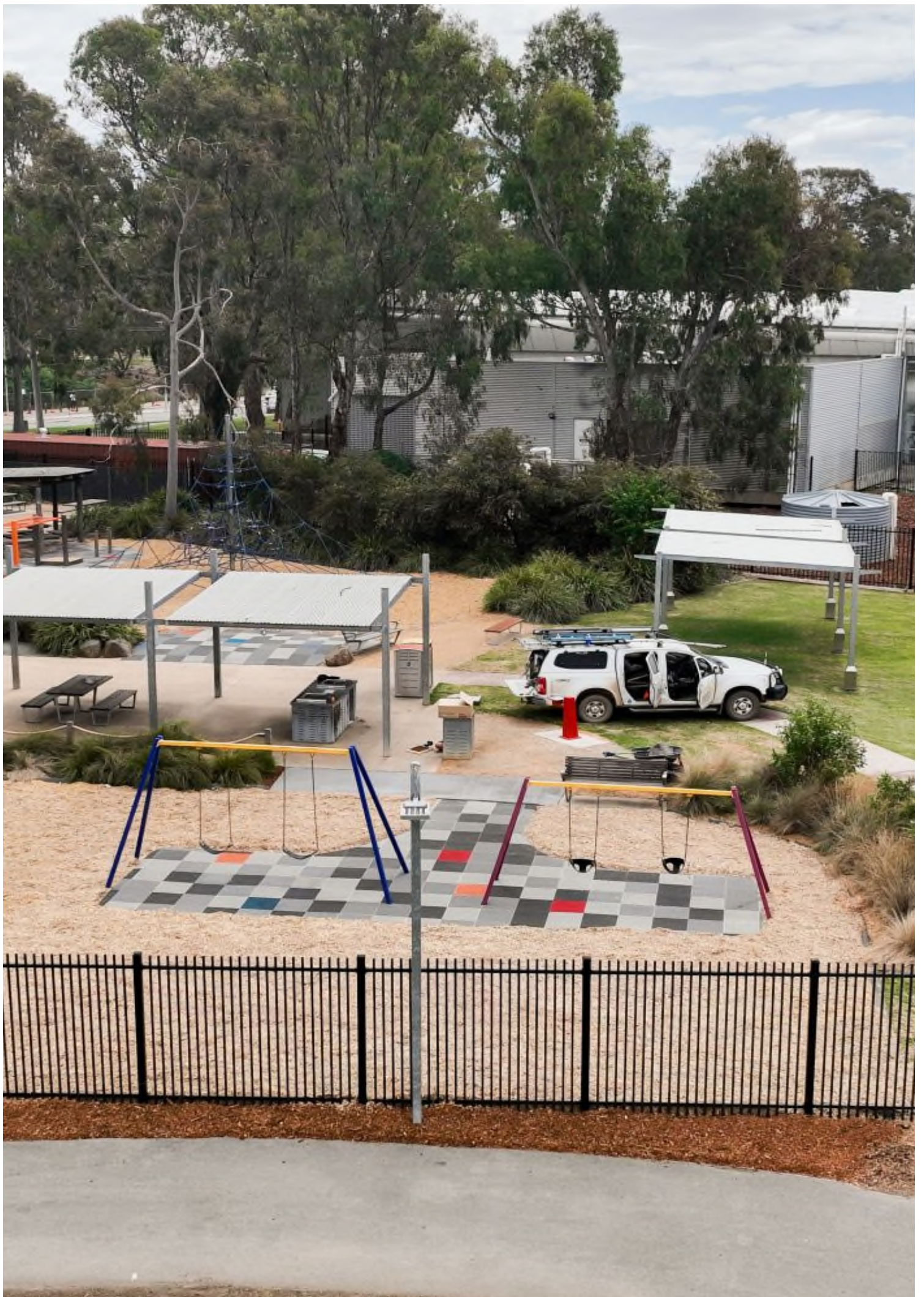
	2023/2024	2024/2025	2025/2026	2026/2027
	FTE	FTE	FTE	FTE
<b>Community</b>				
Permanent - Full time	<b>109.0</b>	<b>109.5</b>	<b>110.1</b>	<b>110.6</b>
<i>Female</i>	72.0	72.4	72.7	73.1
<i>Male</i>	9.0	9.0	9.1	9.1
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	28.0	28.1	28.3	28.4
Permanent - Part time	<b>109.0</b>	<b>109.6</b>	<b>110.1</b>	<b>110.7</b>
<i>Female</i>	78.8	79.2	79.6	80.0
<i>Male</i>	6.3	6.3	6.3	6.4
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	24.0	24.1	24.2	24.3
<b>Total Community</b>	<b>218.0</b>	<b>219.1</b>	<b>220.2</b>	<b>221.3</b>
<b>Corporate Services</b>				
Permanent - Full time	<b>86.0</b>	<b>86.4</b>	<b>86.9</b>	<b>87.3</b>
<i>Female</i>	52.0	52.3	52.5	52.8
<i>Male</i>	20.0	20.1	20.2	20.3
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	14.0	14.1	14.1	14.2
Permanent - Part time	<b>9.8</b>	<b>9.9</b>	<b>9.9</b>	<b>10.0</b>
<i>Female</i>	9.8	9.9	9.9	10.0
<i>Male</i>	0.0	0.0	0.0	0.0
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	0.0	0.0	0.0	0.0
<b>Total Corporate Services</b>	<b>95.8</b>	<b>96.3</b>	<b>96.8</b>	<b>97.3</b>
<b>Infrastructure</b>				
Permanent - Full time	<b>166.0</b>	<b>166.8</b>	<b>167.7</b>	<b>168.5</b>
<i>Female</i>	15.0	15.1	15.2	15.2
<i>Male</i>	134.0	134.7	135.3	136.0
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	17.0	17.1	17.2	17.3
Permanent - Part time	<b>9.3</b>	<b>9.4</b>	<b>9.4</b>	<b>9.5</b>
<i>Female</i>	8.0	8.0	8.1	8.1
<i>Male</i>	0.7	0.7	0.7	0.7
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	0.7	0.7	0.7	0.7
<b>Total Infrastructure</b>	<b>175.3</b>	<b>176.2</b>	<b>177.1</b>	<b>178.0</b>
<b>Sustainable Development</b>				
Permanent - Full time	<b>84.0</b>	<b>84.4</b>	<b>84.8</b>	<b>85.3</b>
<i>Female</i>	47.0	47.2	47.5	47.7
<i>Male</i>	20.0	20.1	20.2	20.3
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	17.0	17.1	17.2	17.3
Permanent - Part time	<b>8.4</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<i>Female</i>	6.5	6.5	6.6	6.6
<i>Male</i>	1.0	1.0	1.0	1.0
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	0.9	0.9	0.9	0.9
<b>Total Sustainable Development</b>	<b>92.4</b>	<b>92.9</b>	<b>93.3</b>	<b>93.8</b>
<b>Casuals and temporary staff</b>	40.5	40.7	40.9	41.1
<b>Capitalised labour</b>	15.0	15.1	15.2	15.2
<b>Total staff numbers</b>	<b>637.2</b>	<b>640.3</b>	<b>643.5</b>	<b>646.8</b>

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 (\$10.26 million decrease)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Total income	171,794	190,066	(18,272)	(11%)
Total expense	(155,868)	(158,122)	2,253	1%
<b>Surplus/(deficit) for the year</b>	<b>15,925</b>	<b>31,944</b>	<b>(16,019)</b>	<b>(101%)</b>
Grants - Capital (Non-Recurrent)	(22,485)	(19,694)	(2,792)	(12%)
Contributions - Capital	(940)	(2,192)	1,252	133%
Capital contributions - Non-Monetary	(11,300)	(17,875)	6,575	58%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	1,198	473	725	61%
Other Capital Income	10	0	0	0%
<b>Operating surplus/(deficit)</b>	<b>(17,601)</b>	<b>(7,344)</b>	<b>(10,258)</b>	<b>58%</b>

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, capital contributions, non-monetary asset contributions, and the net gain/loss on disposal of assets. 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 2023/2024 year is a deficit of \$7.34 million which is a decrease of \$10.26 million from the 2022/2023 year.

This has been impacted by the early receipt of 75 per cent of the 2022/2023 Federal Financial Assistance Grant of \$11.16 million in April 2022.

#### 4.1.2 Rates and Charges (\$4.02 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 2023/2024 the FGRS cap has been set at 3.5 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 2023/2024 of \$90.79 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:

	2022/2023	2023/2024	Variance	Variance
	\$'000	\$'000	\$'000	%
General rates*	67,551	72,401	4,850	7.18%
Municipal charge*	6,237	6,343	106	1.70%
Waste management charge	11,790	12,042	252	2.14%
Supplementary rates and rate adjustments	1,653	787	(866)	(52.39%)
Interest on rates and charges	522	200	(322)	(61.69%)
<b>Total rates and charges</b>	<b>87,753</b>	<b>91,773</b>	<b>4,020</b>	<b>4.58%</b>

\*These items are subject to the rate cap established under the FGRS. Note the 2022/2023 values in the above table are annualised and will not reconcile to the comprehensive income statement values for 2022/2023 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	2022/2023	2023/2024	Variance
	cents/\$CIV	cents/\$CIV	%
General Land	0.00372354	0.00335324	(9.94%)
Farm Land	0.00335119	0.00301792	(9.94%)
Commercial/Industrial Land	0.00763326	0.00687414	(9.94%)
Derelict Property	0.01340474	0.01207166	(9.94%)
Cultural and Recreational Land	0.00271818	0.00244787	(9.94%)

**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	2022/2023	2023/2024	Variance	Variance
	\$'000 <sup>^</sup>	\$'000	\$'000	%
General Land	40,970	41,860	890	2.17%
Farm Land	8,804	9,465	661	7.51%
Commercial/Industrial Land	19,910	21,007	1,097	5.51%
Derelict Property	24	28	4	100.00%
Cultural and Recreational Land	46	41	(5)	(10.87%)
<b>Total amount to be raised by general rates</b>	<b>69,754</b>	<b>72,401</b>	<b>2,647</b>	<b>3.79%</b>

<sup>^</sup>It should be noted that the rates and charges for 2022/2023 have been adjusted for supplementary rates received during the 2022/2023 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	2022/2023	2023/2024	Variance	Variance
	Number	Number	Number	%
General Land	27,004	27,439	435	1.61%
Farm Land	2,946	2,951	5	0.17%
Commercial/Industrial Land	2,625	2,659	34	1.30%
Derelict Property	6	6	0	100.00%
Cultural and Recreational Land	7	7	0	0.00%
<b>Total number of assessments</b>	<b>32,588</b>	<b>33,062</b>	<b>474</b>	<b>1.45%</b>

**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	2022/2023	2023/2024	Variance	Variance
	\$'000	\$'000	\$'000	%
General Land	10,971,396	12,483,387	1,511,991	13.78%
Farm Land	2,649,764	3,136,248	486,484	18.36%
Commercial/Industrial Land	2,605,707	3,055,951	450,244	17.28%
Derelict Property	1,826	2,311	485	100.00%
Cultural and Recreational Land	16,922	16,773	(149)	(0.88%)
<b>Total value of land</b>	<b>16,245,615</b>	<b>18,694,670</b>	<b>2,449,055</b>	<b>15.08%</b>

Independent valuations as at 1 January 2023 will be used for the 2023/2024 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 2022/2023 \$	Per Rateable Property 2023/2024 \$	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	2022/2023 \$'000	2023/2024 \$'000	Variance \$'000	Variance %
Municipal	6,237	6,343	106	1.70%

**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 2022/2023 \$	Per Rateable Property 2023/2024 \$	Variance \$	Variance %
80L Waste / Recyclables Service Charge	202	185	(17)	(8.42%)
120L Waste / Recyclables Service Charge	274	260	(14)	(5.11%)
240L Waste / Recyclables Service Charge	466	458	(8)	(1.72%)
120L or 240L Green Organic Waste Service Charge	87	113	26	29.89%
120L or 240L Recyclables Only Service Charge	107	110	3	2.80%
<b>Total</b>	<b>1,136</b>	<b>1,126</b>	<b>(10)</b>	<b>(0.88%)</b>

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

**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	2022/2023 \$'000	2023/2024 \$'000	Variance \$'000	Variance %
80L Waste / Recyclables Service Charge	2,143	1,963	(180)	(8.40%)
120L Waste / Recyclables Service Charge	2,412	2,289	(123)	(5.10%)
240L Waste / Recyclables Service Charge	5,039	4,952	(87)	(1.73%)
120L or 240L Green Organic Waste Service Charge	2,148	2,789	641	29.84%
120L or 240L Recyclables Only Service Charge	48	49	1	2.08%
<b>Total</b>	<b>11,790</b>	<b>12,042</b>	<b>252</b>	<b>2.14%</b>

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

	2022/2023	2023/2024	Variance	Variance
	\$'000	\$'000	\$'000	%
General rates	69,754	72,401	2,647	3.79%
Municipal charge	6,237	6,343	106	1.70%
<b>Sub Total General Rates</b>	<b>75,991</b>	<b>78,744</b>	<b>2,753</b>	<b>3.62%</b>
Kerbside collection and recycling	11,790	12,042	252	2.14%
<b>Sub Total Rates and charges</b>	<b>87,781</b>	<b>90,786</b>	<b>3,005</b>	<b>3.42%</b>
Supplementary Rates (estimated)	0	787	787	100.00%
Interest	522	200	(322)	(61.69%)
<b>Rates and charges</b>	<b>88,303</b>	<b>91,773</b>	<b>3,470</b>	<b>3.93%</b>

^It should be noted that the rates and charges for 2022/2023 have been adjusted for supplementary rates received during the 2022/2023 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.

	2022/2023	2023/2024
Total Rates	\$ 74,495,971	\$ 76,050,333
Number of rateable properties	32,581	33,055
Base Average Rates	\$ 2,287	\$ 2,301
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$ 2,287	\$ 2,381
Maximum General Rates and Municipal Charges Revenue	\$ 75,799,651	\$ 78,712,095
Budgeted General Rates and Municipal Charges Revenue	\$ 74,499,623	\$ 78,701,267

#### 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 (2023/2024: estimated \$786,559 and 2022/2023: estimated \$1,652,588)
- 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 0.335324% (0.00335324 cents in the dollar of CIV) for all rateable General Land

A general rate of 0.301792% (0.00301792 cents in the dollar of CIV) for all rateable Farm Land

A general rate of 0.687414% (0.00687414 cents in the dollar of CIV) for all rateable Commercial/Industrial Land

A general rate of 1.207166% (0.01207166 cents in the dollar of CIV) for all rateable Derelict Land

A general rate of 0.244787% (0.00244787 cents in the dollar of CIV) for all rateable Cultural and Recreational Land

#### 4.1.3 Statutory fees and fines (\$0.71 million increase)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Infringements and costs	2,054	2,523	(469)	(23%)
Town planning fees	578	675	(97)	(17%)
Permits	1,322	1,470	(149)	(11%)
Land Information Certificates	85	82	3	4%
Other	1	1	0	9%
<b>Total statutory fees and fines</b>	<b>4,040</b>	<b>4,751</b>	<b>(711)</b>	<b>(18%)</b>

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 increase by 17.6 per cent or \$0.71 million compared to 2022/2023.

The increase in infringements and costs is mostly related to parking enforcement and the movement into compliance stage from the introduction of new swimming pool regulations in 2021/2022.

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

#### 4.1.4 User fees (\$3.65 million increase)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Children's services	1,663	2,756	(1,093)	(66%)
Other	1,347	1,556	(209)	(16%)
Aquatic facilities	2,112	2,557	(445)	(21%)
Recreational facilities	721	880	(159)	(22%)
Saleyards	1,288	1,392	(104)	(8%)
Tourism	330	436	(106)	(32%)
Arts and culture	160	246	(86)	(54%)
Parking	747	741	6	1%
Environmental health	11	10	1	11%
Waste management	7,186	8,147	(961)	(13%)
Aged and disability services	11	7	5	43%
Development facilities	504	1,010	(506)	(100%)
Financial services	79	87	(8)	(10%)
Merchandise sales	182	167	14	8%
<b>Total user fees</b>	<b>16,341</b>	<b>19,993</b>	<b>(3,651)</b>	<b>(22%)</b>

User Fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include the use of leisure, entertainment and other community facilities and the provision of community services such as family day care and home help 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 22.3 per cent or \$3.65 million compared to 2022/2023.

The variance in Children's services is mostly due to the increase in utilisation of Early Years services including before and after kindergarten care offset by reduced income from the free Kindergarten program for 2023/2024. Variances in some areas including Other, Aquatic Facilities, Recreational Facilities, Arts and Culture and Tourism are due to the impact of the COVID-19 pandemic and October 2022 floods on 2022/2023 forecasts. The increase in Waste is due to expected increases in the industrial/commercial utilisation at Cosgrove Landfill in 2023/2024.

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

#### 4.1.5 Grants (\$4.17 million increase)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
<b>Grants were received in respect of the following:</b>				
<b>Summary of grants</b>				
Commonwealth funded grants	27,511	40,191	(12,680)	(46%)
State funded grants	19,441	10,930	8,511	44%
<b>Total grants received</b>	<b>46,952</b>	<b>51,121</b>	<b>(4,169)</b>	<b>(9%)</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Federal Financial Assistance Grants - General	3,907	16,334	(12,427)	(318%)
Early Childhood Education	4,027	4,684	(657)	(16%)
Environmental Health	28	5	22	81%
<b>Recurrent - State Government</b>				
Regional Aquatic Centre	1	-	1	100%
Community Strengthening	192	192	0	0%
Diversity	3	6	(3)	(100%)
Early Childhood Education	4,565	4,909	(345)	(8%)
Emergency Management	165	106	59	36%
Environmental Health	139	72	68	49%
Maternal and Child Health	1,229	1,313	(84)	(7%)
Sustainability and Environment	53	106	(53)	(100%)
<b>Total recurrent grants</b>	<b>14,309</b>	<b>27,728</b>	<b>(13,419)</b>	<b>(94%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Business and Industry Development	12	0	12	100%
Early Childhood Education	10	0	10	100%
Events	259	0	259	100%
Projects Management Office	1,581	0	1,581	(100%)
Sports Facilities	171	0	171	0%
<b>Non-recurrent - State Government</b>				
Business and Industry Development	18	0	18	100%
Business Centre	45	45	0	0%
Community Management	-	556		
Community Strengthening	200	180	20	10%
Diversity	63	35	28	44%
Early Childhood Education	589	36	553	94%
Emergency Management	5,320	512	4,808	90%
Environmental Health	37	5	32	87%
Healthy Communities Programs	51	32	20	38%
Rates and Valuations	67	71	(4)	(6%)
Riverlinks	125	125	0	0%
Strategic Planning	40	410	(370)	(925%)
Sustainability and Environment	90	66	24	27%
Works	396	0	396	100%
<b>Total non-recurrent grants</b>	<b>9,073</b>	<b>2,072</b>	<b>7,001</b>	<b>77%</b>
<b>Total operating grants</b>	<b>23,382</b>	<b>29,800</b>	<b>(6,418)</b>	<b>(27%)</b>

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	1,085	1,627	(542)	(50%)
<b>Recurrent - State Government</b>				
<b>Total recurrent grants</b>	<b>1,085</b>	<b>1,627</b>	<b>(542)</b>	<b>(100%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Computers and Telecommunications	55	0	55	100%
Footpaths and Cycleways	1,091	0	1,091	100%
Parks, Open Space and Streetscapes	39	0	39	(100%)
Recreational, Leisure and Community Facilities	4,252	0	4,252	100%
Roads	10,993	17,540	(6,547)	(60%)
<b>Non-recurrent - State Government</b>				
Plant, Machinery and Equipment	60	150	(90)	(150%)
Computers and Telecommunications	60	0	60	100%
Footpaths and Cycleways	0	369	(369)	#DIV/0!
Parks, Open Space and Streetscapes	780	0	780	100%
Recreational, Leisure and Community Facilities	920	170	751	82%
Roads	4,234	755	3,479	82%
Waste Management	0	710	(710)	(100%)
<b>Total non-recurrent grants</b>	<b>22,485</b>	<b>19,694</b>	<b>2,792</b>	<b>12%</b>
<b>Total capital grants</b>	<b>23,570</b>	<b>21,321</b>	<b>2,249</b>	<b>10%</b>
<b>Total Grants</b>	<b>46,952</b>	<b>51,121</b>	<b>(4,169)</b>	<b>(9%)</b>

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by 27.4 per cent or \$6.42 million compared to 2022/2023.

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 \$11.16 million (75 per cent) of the 2022/2023 grant allocations in April 2022. The 2023/2024 Draft Budget reflects 100% 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 decrease by 9.5 per cent or \$2.25 million compared to 2022/2023. Section 4.5 includes a more detailed analysis of the capital grants and contributions expected to be received during the 2023/2024 year.

#### 4.1.6 Contributions (\$4.88 million increase)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Non-monetary	11,300	17,875	(6,575)	(58%)
Monetary - Capital	940	2,192	(1,252)	(133%)
Monetary - Operating	3,826	876	2,949	77%
<b>Total contributions</b>	<b>16,066</b>	<b>20,943</b>	<b>(4,878)</b>	<b>(30%)</b>

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 increase by 30.4 per cent or \$4.88 million compared to 2022/2023 mainly due to increased development contributions expected during 2023/2024.

#### 4.1.7 Other Income (\$0.11 million decrease)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Interest	911	896	15	2%
Rent	337	448	(111)	(33%)
Other Income	806	614	192	24%
Other Income - Capital	10	0	10	100%
<b>Total other income</b>	<b>2,064</b>	<b>1,958</b>	<b>107</b>	<b>5%</b>

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 5.2 per cent or \$0.11 million compared to 2022/2023

#### 4.1.8 Employee Costs (\$5.26 million increase)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Wages and salaries	48,619	53,231	4,612	9%
Superannuation	5,040	5,761	721	14%
WorkCover	453	400	(53)	(12%)
Fringe Benefit Tax	20	5	(15)	(75%)
<b>Total employee costs</b>	<b>54,132</b>	<b>59,397</b>	<b>5,265</b>	<b>10%</b>

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

Employee Costs is projected to increase by 9.7 per cent or \$5.26 million compared to 2022/2023. This increase relates to the following key factors:

- Council's Enterprise Bargaining Agreement (EBA)
- The impact of the increase to the Superannuation Guarantee (10.5% in 2022/2023, 11% in 2023/2024)
- The 2023/2024 budget was prepared on the assumption that Council has full complement of staff to the approved full time equivalent (FTE) level
- A 2 per cent vacancy factor has been applied



#### 4.1.9 Materials and Services (\$5.7 million decrease)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Non-Recurrent Operating Expense (See 4.1.9(a))	12,953	4,188	(8,765)	(68%)
Waste Management	10,122	11,005	883	9%
Consultants	2,307	2,174	(133)	(6%)
Training and Development	632	721	90	14%
Sponsorships and Contributions	5,693	5,799	106	2%
Insurance	1,507	1,795	288	19%
Motor Vehicle Expenses	4,482	4,681	198	4%
Information Technology	2,702	3,459	758	28%
Utilities	2,503	3,058	554	22%
Environmental Protection Authority (EPA) Levy	1,654	2,811	1,157	70%
Operational Supplies and Services	8,944	8,272	(671)	(8%)
Building Maintenance	2,671	2,465	(206)	(8%)
Advertising and Marketing	1,179	1,053	(126)	(11%)
Legal Fees	933	807	(127)	(14%)
General Maintenance	4,283	4,578	295	7%
<b>Total Materials and Services</b>	<b>62,566</b>	<b>56,866</b>	<b>(5,700)</b>	<b>(9%)</b>

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 9.1 per cent or \$5.7 million compared to 2022/2023.

The decrease in non-recurrent operating expense mostly relates to works on non-council assets in 2022/2023. See 4.1.9(a) for more detail on non-recurrent operating expenses.

The increase in waste management is mostly due to increases associated with the Kerbside Transition Plan and estimated comingled recycling processing rates. The increase in EPA levy relates to increased throughput of the commercial waste at Cosgrove Landfill.

#### 4.1.9(a) Non-Recurrent Operating Expense (\$8.77 million decrease)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Benalla Road Upgrade - Florence Street Slip Lane	1,843	0	(1,843)	100%
Wheeler St - New Dookie Rd Intersection	1,778	0	(1,778)	100%
Stadium/Munarra Utilities Upgrade	45	0	(45)	(100%)
Orrvale Rd and Poplar Ave Roundabout Enabling	149	173	24	100%
Office Handset Renewal	250	0	(250)	100%
Numurkah Road/Hawkins St Intersection	0	100	100	100%
Murchison -Toolamba Community Hub Design	0	80	80	100%
V/Line Associated Works	0	500	500	200%
Edgewater Estate Intersection (GV Highway)	97	1,600	1,503	1,549%
Outdoor Dining Funding	190	0	(190)	(100%)
Flood Event October 2022	8,603	1,735	(6,867)	(80%)
<b>Total Non-recurrent operating expense</b>	<b>12,953</b>	<b>4,188</b>	<b>(8,765)</b>	<b>(68%)</b>

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 67.7 per cent or \$8.77 million compared to 2022/2023.

#### 4.1.10 Depreciation (\$2.98 million increase)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Property	3,186	3,268	82	3%
Infrastructure	30,425	32,625	2,200	7%
Plant & equipment	2,998	3,700	702	23%
<b>Total Depreciation</b>	<b>36,609</b>	<b>39,593</b>	<b>2,985</b>	<b>8%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Depreciation is projected to increase by 8.2 per cent or \$2.98 million compared to 2022/2023. Refer to section 4.5 for more detailed analysis of Council's capital works program for the 2023/2024 year.

#### 4.1.11 Amortisation - Right of Use Assets (\$0.03 million decrease)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Vehicles	144	123	(22)	(15%)
Buildings	10	0	(10)	(100%)
Equipment	0	0	0	
<b>Total Amortisation</b>	<b>154</b>	<b>123</b>	<b>(32)</b>	<b>(21%)</b>

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 decrease by 20.5 per cent or \$0.03 million compared to 2022/2023. Refer to section 4.2.6 for more detailed analysis of Council's finance leases for the 2023/2024 year.

#### 4.1.12 Amortisation - Intangible Assets (\$0.1 million decrease)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Intangible Assets	550	450	(100)	(18%)
<b>Total Amortisation</b>	<b>550</b>	<b>450</b>	<b>(100)</b>	<b>(18%)</b>

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 decrease by 18.2 per cent or \$0.1 million compared to 2022/2023.

#### 4.1.13 Borrowing Costs (\$0.09 million decrease)

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Interest - Borrowings	719	628	(91)	(13%)
<b>Total Borrowing Costs</b>	<b>719</b>	<b>628</b>	<b>(91)</b>	<b>(13%)</b>

Borrowing Costs relate to interest charges by financial institutions on funds borrowed. Borrowings costs are projected to decrease by 12.7 per cent or \$0.09 million compared to 2022/2023. \$2 million of new borrowings are included in the 2023/2024 Draft Budget with drawdown to occur Q4 of the financial year.

## 4.2 Balance Sheet

### 4.2.1 Assets - Current Assets (\$10.95 million decrease) and Non-Current Assets (\$73.87 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in 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 \$11.98 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 \$1.03 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 \$74.45 million increase in this balance is attributable to the net result of the capital works program new assets, depreciation of assets and the sale or disposal of assets.

### 4.2.2 Liabilities - Current Liabilities (\$1.21 million decrease) and Non-Current Liabilities (\$1.45 million decrease)

Trade and other payables are those to whom Council owes money as at 30 June. This balance is projected to decrease by \$1.31 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 \$2.97 million over the year. There is \$2.00 million borrowing proposed for 2023/2024.

### 4.2.3 Working Capital (\$9.75 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 (\$65.58 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 \$31.94 million results directly from the operating surplus for the year.

#### 4.2.5 Statement of Borrowings

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

	2022/2023	2023/2024	2024/2025	Projections	
	\$'000	\$'000	\$'000	2025/2026 \$'000	2026/2027 \$'000
Amount borrowed as at 30 June of the prior year	23,907	18,423	17,457	14,236	10,996
Amount proposed to be borrowed	0	2,000	0	0	0
Amount projected to be redeemed	(2,780)	(2,966)	(3,221)	(3,241)	(2,669)
<b>Amount of borrowings as at 30 June</b>	<b>18,423</b>	<b>17,457</b>	<b>14,236</b>	<b>10,996</b>	<b>8,327</b>

#### 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.

	2022/2023 \$'000	2023/2024 \$'000
<b>Right of Use Assets</b>		
Vehicles	246	123
Buildings	0	0
Equipment	0	0
<b>Total Right of Use Assets</b>	<b>246</b>	<b>123</b>
<b>Lease Liabilities</b>		
<b>Current Lease Liabilities</b>		
Vehicles	129	133
Buildings	0	0
Equipment	0	0
<b>Total Current Lease Liabilities</b>	<b>129</b>	<b>133</b>
<b>Non-Current Lease Liabilities</b>		
Vehicles	133	0
Buildings	0	0
Equipment	0	0
<b>Total Non-Current Lease Liabilities</b>	<b>133</b>	<b>0</b>
<b>Total Lease Liabilities</b>	<b>262</b>	<b>133</b>

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 (\$16.51 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 user fees and operating grants along with decreased materials and services offset by decreased non-recurrent capital grant funding in 2022/2023.

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 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
<b>Surplus (deficit) for the year</b>	<b>15,926</b>	<b>31,944</b>	<b>(16,018)</b>	<b>(101%)</b>
Depreciation	36,609	39,593	2,985	8%
Contributions - non-monetary - Capital	(11,300)	(17,875)	(6,575)	(58%)
Loss (gain) on disposal of property, infrastructure, plant & equipment	(1,198)	(473)	725	61%
Finance Costs	(719)	(618)	(101)	(14%)
Net Movement in current assets and liabilities	(3,092)	169	(3,261)	105%
<b>Cash Flows available from operating activities</b>	<b>36,225</b>	<b>52,740</b>	<b>(16,515)</b>	<b>(46%)</b>

### 4.3.2 Investing Activities (\$4.46 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 (\$1.95 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 (\$1.98 million decrease)

Overall, total cash and investments is forecast to decrease by \$1.98 million to \$14.27 million as at 30 June 2024, 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 2024 it will have cash and investments of \$24.27 million, which has been restricted as shown in the following table.

		Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Ref				
<b>Total cash and investments</b>		<b>36,254</b>	<b>24,269</b>	11,985	33%
Restricted cash and investments					
- Statutory reserves	4.4.1	(2,342)	(2,159)	(183)	(8%)
- Cash held to carry forward capital works	4.4.2	(4,447)	0	(4,447)	(100%)
- Trust funds and deposits		(5,103)	(5,103)	0	0%
<b>Unrestricted cash and investments</b>	4.4.3	<b>24,362</b>	<b>17,007</b>	7,355	30%
- Discretionary reserves	4.4.4	(6,328)	(14,146)	7,818	124%
<b>Unrestricted cash adjusted for discretionary</b>	4.4.5	<b>18,034</b>	<b>2,862</b>	15,173	84%

### 4.4.1 Statutory reserves (\$2.16 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 2024, as it is expected that the capital works budget in the 2023/2024 financial year will be fully completed.

### 4.4.3 Unrestricted cash and investments (\$17.01 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 (\$14.15 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 (\$2.86 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 2023/2024 Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2023/2024 year, classified by expenditure type and funding source. Works are also disclosed as new works or carried forward from 2022/2023.

### 4.5.1 Summary

	Forecast Actual 2022/2023 \$'000	Adopted Budget 2023/2024 \$'000	Change \$'000	%
Property	3,616	2,305	(1,311)	(36.3%)
Plant and equipment	4,345	6,829	2,484	57.2%
Infrastructure	37,554	55,018	17,464	46.5%
<b>Total</b>	<b>45,515</b>	<b>64,152</b>	<b>18,637</b>	<b>40.9%</b>

	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	2,305	1,118	1,187	0	0	0	0	2,305	0
Plant and equipment	6,829	1,811	4,864	154	0	150	0	6,679	0
Infrastructure	55,018	11,310	31,703	10,177	1,828	21,171	125	31,722	2,000
<b>TOTAL CAPITAL WORKS</b>	<b>64,152</b>	<b>14,239</b>	<b>37,754</b>	<b>10,331</b>	<b>1,828</b>	<b>21,321</b>	<b>125</b>	<b>40,706</b>	<b>2,000</b>

\*Projects marked with an asterisk contain contingency. The contingency allocation is developed through an assessment of each projects' complexity and needs, and will be accessed (if required) through Council's Project Management Office governance arrangements. When a project is completed, any unspent portion of contingency will be returned to its source funding for further allocation by Council.

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



#### 4.5.2 New Works

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
<b>PROPERTY</b>									
<b>Land Improvements</b>									
The Flats Signage - Design	10	10						10	
Saleyards Renewal Program	23		23					23	
<b>Total Land Improvements</b>	<b>33</b>	<b>10</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>
<b>Buildings</b>									
Building Renewals	850		850					850	
Public Toilet Replacement Program*	296		296					296	
Animal Shelter Investigation and Design	200	200						200	
2030 Zero Emissions Capital Initiatives	750	750						750	
<b>Total Buildings</b>	<b>2,096</b>	<b>950</b>	<b>1,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,096</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>2,129</b>	<b>960</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,129</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Motor Vehicles and Plant	3,371	209	3,162					3,371	
Parking Machines	55		55					55	
New Portable Stormwater Pump^	300	300				150		150	
<b>Total Plant, Machinery and Equipment</b>	<b>3,726</b>	<b>509</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>3,576</b>	<b>0</b>
<b>Computers and Telecommunications</b>									
Plotter Replacement	110		110					110	
Desktop Refresh	344		344					344	
UPS and Battery Replacement	72		72					72	
<b>Total Computers and Telecommunications</b>	<b>526</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526</b>	<b>0</b>
<b>Fixtures, Fittings and Furniture</b>									
Festive Decorations	35	35						35	
<b>Total Fixtures, Fittings and Furniture</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,287</b>	<b>544</b>	<b>3,743</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>4,137</b>	<b>0</b>

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
<b>INFRASTRUCTURE</b>									
<b>Local Roads and Community Infrastructure (LRCl) Funding</b> Funding will be allocated to projects in this program on approval from the funding body	0					1,016		(1,016)	
<b>Roads</b>									
Road Sealing Program	4,622		4,622					4,622	
Gravel Resheeting	2,026		2,026					2,026	
Kerb and Channel Renewal	643		643					643	
R2R - Roads to Recovery	1,778		1,778			1,627		151	
Local Area Traffic Management - Mooroopna^	1,155			1,155		755		400	
Hayes Street Upgrade Stage 3 - Johnson & Hayes	150			150				150	
Traffic Devices	40	40						40	
Dust Suppressant Seals	604		604					604	
Local Area Traffic Management - Shepparton Inner North*	546				546			546	
North Street Shepparton Streetscaping	50		50					50	
New Dust Suppressants on Gravel Roads	27			27				27	
Traffic Island Renewals	5		5					5	
Sealed Road Gravel Shoulder Renewals	100		100					100	
Rural Gravel Intersections Sealing Program	100			100				100	
GV Link Design Project	250	250						250	
October 2022 Floods Sealed Roads Remediation	16,524		16,524			16,524			
<b>Total Roads</b>	<b>28,620</b>	<b>290</b>	<b>26,352</b>	<b>1,432</b>	<b>546</b>	<b>18,906</b>	<b>0</b>	<b>9,714</b>	<b>0</b>
<b>Bridges</b>									
Bridge Renewals	219		219					219	
Watt Road Bridge Replacement - Investigation	200			200				200	
Toolamba Bridge	200			200				200	
Major Culverts Renewals	1,525		1,525					1,525	
<b>Total Bridges</b>	<b>2,144</b>	<b>0</b>	<b>1,744</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,144</b>	<b>0</b>

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
<b>Footpaths and Cycleways</b>									
Footpath Renewals	796	796						796	
Path Connectivity Program	500				500			500	
Accessible Parking and Pedestrian Facilities Program	76	76						76	
Shared Path Renewal	48	48						48	
Cycling Strategy Works*	119				119			119	
Gravel Paths Renewal	34	34						34	
DCP Lauriston Estate - St Lukes Shared Path on Highway*	263	263						263	
DCP North Growth Corridor - Verney Road Shared Path/Footbridge*	305	305						305	
DCP South Growth Corridor - Riverwood - Shared Path*	50	50						50	
DCP South Growth Corridor - Ganges Shared Path*	504	504						504	
Yanha Gurtji Path	369				369	369			
<b>Total Footpaths and Cycleways</b>	<b>3,064</b>	<b>1,122</b>	<b>954</b>	<b>0</b>	<b>988</b>	<b>369</b>	<b>0</b>	<b>2,695</b>	<b>0</b>

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
<b>Drainage</b>									
Localised Drainage Upgrade*	86			86				86	
Drainage Brick Pit Renewals	33		33					33	
Minor Culverts Renewals	25		25					25	
Margaret Street Pump Station Upgrade*	2,415			2,415				2,415	
DCP Southdown Precinct Hawkins Basin Upgrade	25				25			25	
DCP - Marlboro Precinct Drainage and Wetland*	158	158						158	
DCP North East Growth Corridor - North East Retardation Basin RB-03*	718	718						718	
Road Table Drain Renewals	65		65					65	
Drainage Pumps Renewals	50		50					50	
Urban Drainage Penstock Renewals	15		15					15	
Marungi Street Urban Drainage - Pipes and Pits Renewal	40		40					40	
Lenne Street Flood Investigation and Design	200			200				200	
Drummond Road Drainage Design	40			40				40	
Midland Highway to Carroll Road - Drainage*	256	256					90	166	
<b>Total Drainage</b>	<b>4,126</b>	<b>1,132</b>	<b>228</b>	<b>2,741</b>	<b>25</b>	<b>0</b>	<b>90</b>	<b>4,036</b>	<b>0</b>
<b>Recreational, Leisure and Community Facilities</b>									
Sports Infrastructure Renewals	311		311					311	
Active Living Renewals	96		96					96	
Irrigation Renewals	133		133					133	
Mooroopna Rural Outdoor Pool - Pool Base Repainting	30		30					30	
Tatura Rural Outdoor Pool - Pool Base Repainting	30		30					30	
Hard Courts Renewal	102		102					102	
Stadium and Munarra - Car Parking Upgrade*	79			79			35	44	
Stadium and Munarra - Power Upgrade*	290			290				290	
Stadium and Munarra - Fire Tank Construction*	402	402						402	
Kialla Lakes Youth Spot (Basketball Court)*	23	23						23	
Merrigum Youth Spot (Basketball Court)*	23	23						23	
Midland Highway Mooroopna - Shared Path Lighting*	105	105						105	
Tatura Park Outdoor Park Sand Arena Fence*	273		273					273	
Tatura Park Precinct Animal Fence*	51	51						51	
BMX Clubrooms Detailed Design*	74			74				74	
Tatura Park Western Oval Lighting Upgrade^	339			339		170		170	
<b>Total Recreational, Leisure and Community Facilities</b>	<b>2,361</b>	<b>604</b>	<b>975</b>	<b>782</b>	<b>0</b>	<b>170</b>	<b>35</b>	<b>2,157</b>	<b>0</b>

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
<b>Waste Management</b>									
Ardmona Resource Recovery Centre Upgrade*	67			67		64		3	
Shepparton Resource Recovery Centre Upgrade*	2,675			2,675		342		2,308	25
Kerbside Transition Program - Purple Bin Rollout	2,279	2,279				304		(0)	1,975
Rural FOGO Implementation	165	165						165	
<b>Total Waste Management</b>	<b>5,186</b>	<b>2,444</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>2,476</b>	<b>2,000</b>
<b>Parks, Open Space and Streetscapes</b>									
Parks Renewal	219			219				219	
Playground and Border Renewals	367			367				367	
Wetlands and Native Infrastructure Renewals	97			97				97	
Judd Park Shade Sail*	53	53						53	
Kialla Lakes Ganaway Reserve Shade Sail*	32	32						32	
Charles Park Shade Sail*	32	32						32	
Riviera Park Shade Sail*	32	32						32	
DCP - Seven Creeks Estate - Cormorant Park*	1,750	1,750						1,750	
DCP South Growth Corridor - Edgewater Estate Landscaping*	515	515						515	
DCP North East Growth Corridor - Preparation of PSP and DCP PL-01	2,649	2,649						2,649	
Australian Botanical Gardens - Carpark	50				50			50	
<b>Total Parks, Open Space and Streetscapes</b>	<b>5,796</b>	<b>5,063</b>	<b>683</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>
<b>Aerodrome</b>									
Shepparton Aerodrome LED Lighting*	175			175				175	
<b>Total Aerodrome</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>0</b>
<b>Other Infrastructure</b>									
Street Trees Renewal	219			219				219	
Outdoor Furniture and Signage	10			10				10	
Street Trees New	109	109						109	
Bus Shelter Program	33	33						33	
New/Upgrade Guard Railing on Major Culverts	154			154				154	
CBD Wayfinding Signage	30	30						30	
Guard Railing for Road Bridges	60			60				60	
<b>Total Other Infrastructure</b>	<b>615</b>	<b>172</b>	<b>289</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615</b>	<b>0</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>52,087</b>	<b>10,827</b>	<b>31,225</b>	<b>8,426</b>	<b>1,609</b>	<b>21,171</b>	<b>125</b>	<b>28,791</b>	<b>2,000</b>
Project Management Office	1,202	356	569	243	34			1,202	
<b>TOTAL NEW CAPITAL WORKS \$'000</b>	<b>59,705</b>	<b>12,687</b>	<b>36,706</b>	<b>8,669</b>	<b>1,643</b>	<b>21,321</b>	<b>125</b>	<b>36,260</b>	<b>2,000</b>

#### 4.5.3 Works carried forward from the \$'000 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
<b>PROPERTY</b>									
Katandra West Hall	130	130						130	
<b>TOTAL PROPERTY</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Motor Vehicles and Plant	2,250	1,202	1,048					2,250	
Firewall Upgrade	150			150				150	
Festive Decorations	20	20						20	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,420</b>	<b>1,222</b>	<b>1,048</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,420</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Shared Path Extension - Route 2 Kidstown to Gemmill Swamp	160				160			160	
Investigation & Design - Bike Jumps	200	200						200	
DCP - Marlboro Drive Developments - Road Upgrade	250			250				250	
Australian Botanical Gardens - Carpark	25				25			25	
Andrew Fairley Avenue/Lockwood Rd/Old Dookie Rd Intersection	1,262			1,262				1,262	
<b>TOTAL INFRASTRUCTURE</b>	<b>1,897</b>	<b>200</b>	<b>0</b>	<b>1,512</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>1,897</b>	<b>0</b>
<b>TOTAL RE-BUDGETED WORKS \$'000</b>	<b>4,447</b>	<b>1,552</b>	<b>1,048</b>	<b>1,662</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>4,447</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>64,152</b>	<b>14,239</b>	<b>37,754</b>	<b>10,331</b>	<b>1,828</b>	<b>21,321</b>	<b>125</b>	<b>40,706</b>	<b>2,000</b>

## 4.6 Capital Works Program

For the four years ending 30 June 2027

2024/2025	Asset expenditure types					Summary of Funding Sources			
	Total	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land improvements	206	29	177					206	
<b>Total Land</b>	<b>206</b>	<b>29</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>0</b>
Buildings	2,454	1,354	900	200				2,454	
<b>Total Buildings</b>	<b>2,454</b>	<b>1,354</b>	<b>900</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,454</b>	<b>0</b>
<b>Total Property</b>	<b>2,660</b>	<b>1,383</b>	<b>1,077</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,660</b>	<b>0</b>
<b>Plant and equipment</b>									
Plant, Machinery and Equipment	3,207		3,207					3,207	
Fixtures, Fittings and Furniture	35	35						35	
Computers and Telecommunications	1,270	120	1,150					1,270	
<b>Total plant and equipment</b>	<b>4,512</b>	<b>155</b>	<b>4,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,512</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	21,199	2,201	11,778	6,499	721	7,400		13,799	
Bridges	1,281		1,081	200				1,281	
Footpaths and Cycleways	7,628	649	714	5,750	515	5,750		1,878	
Drainage	8,092	2,189	635	5,168	100			8,092	
Recreational, Leisure and Community Facilities	1,724	60	644	1,020		350		1,374	
Waste Management	75	75				75		0	
Parks, Open Space and Streetscapes	3,162	2,637	525					3,162	
Other Infrastructure	1,286	747	376	163				1,286	
<b>Total Infrastructure</b>	<b>44,447</b>	<b>8,558</b>	<b>15,753</b>	<b>18,800</b>	<b>1,336</b>	<b>13,575</b>	<b>0</b>	<b>30,872</b>	<b>0</b>
Project Management Office	1,238	265	562	374	36			1,238	
<b>TOTAL CAPITAL WORKS 2024/2025</b>	<b>52,857</b>	<b>10,361</b>	<b>21,749</b>	<b>19,374</b>	<b>1,372</b>	<b>13,575</b>	<b>0</b>	<b>39,282</b>	<b>0</b>

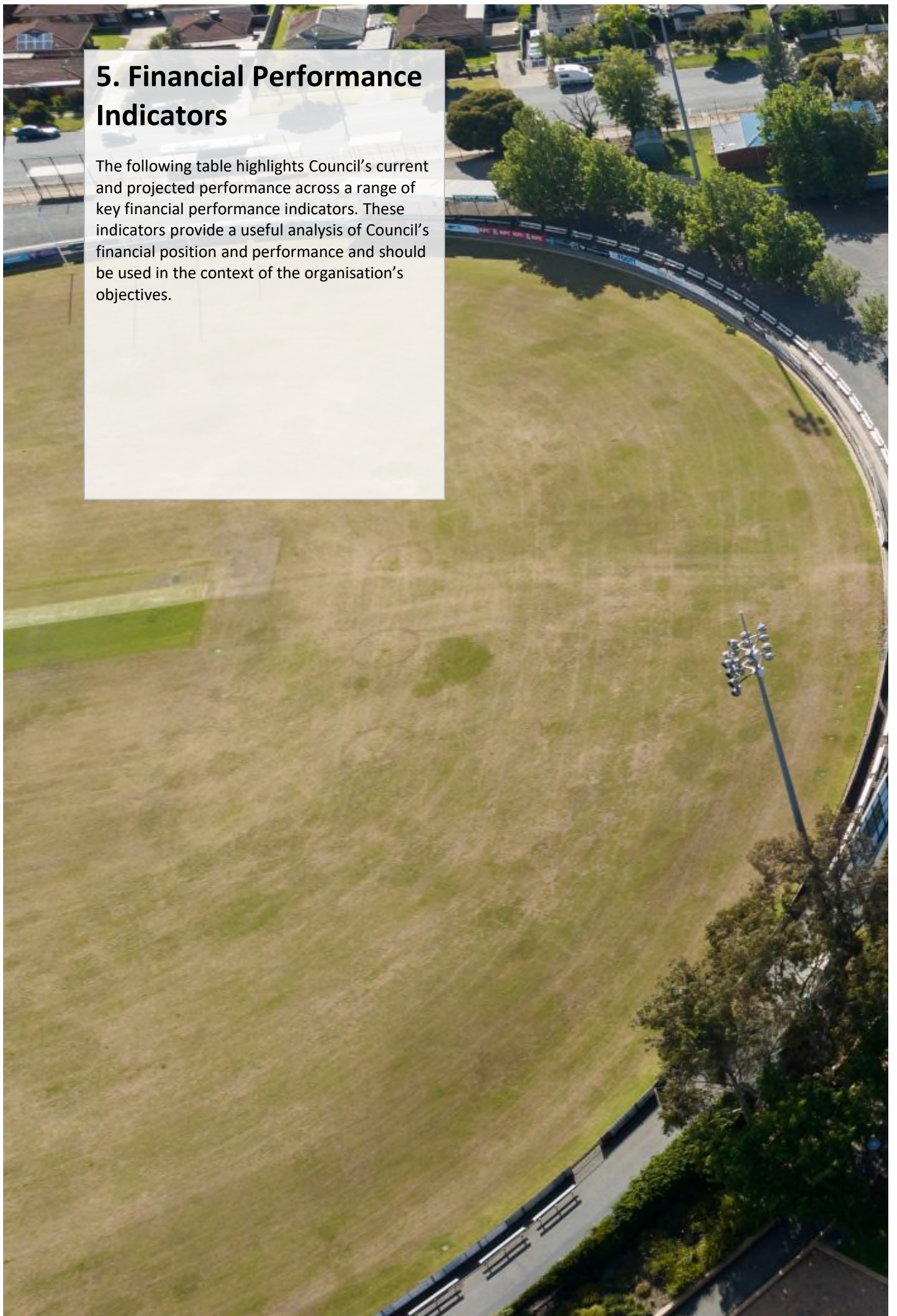
2025/2026	Total \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>Property</b>									
Land	525	525						525	
Land improvements	31		31					31	
<b>Total Land</b>	<b>556</b>	<b>525</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>0</b>
Buildings	6,113	1,629	1,427	3,057				6,113	
<b>Total Buildings</b>	<b>6,113</b>	<b>1,629</b>	<b>1,427</b>	<b>3,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,113</b>	<b>0</b>
<b>Total Property</b>	<b>6,669</b>	<b>2,154</b>	<b>1,458</b>	<b>3,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,669</b>	<b>0</b>
<b>Plant and equipment</b>									
Plant, Machinery and Equipment	2,744		2,744					2,744	
Fixtures, Fittings and Furniture	69	69	0					69	
Computers and Telecommunications	216		216					216	
<b>Total plant and equipment</b>	<b>3,029</b>	<b>69</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,029</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	18,153	1,373	12,398	3,852	530	1,750		16,403	
Bridges	490		290	200				490	
Footpaths and Cycleways	1,575	125	860		590			1,575	
Drainage	3,513	1,818	195	1,500				3,513	
Recreational, Leisure and Community Facilities	4,163	90	581	3,492				4,163	
Parks, Open Space and Streetscapes	1,356	673	683					1,356	
Other Infrastructure	981	451	367	163				981	
<b>Total Infrastructure</b>	<b>30,231</b>	<b>4,530</b>	<b>15,374</b>	<b>9,207</b>	<b>1,120</b>	<b>1,750</b>	<b>0</b>	<b>28,481</b>	<b>0</b>
Project Management Office	1,275	213	639	387	35			1,275	
<b>TOTAL CAPITAL WORKS 2025/2026</b>	<b>41,204</b>	<b>6,966</b>	<b>20,431</b>	<b>12,651</b>	<b>1,155</b>	<b>1,750</b>	<b>0</b>	<b>39,454</b>	<b>0</b>

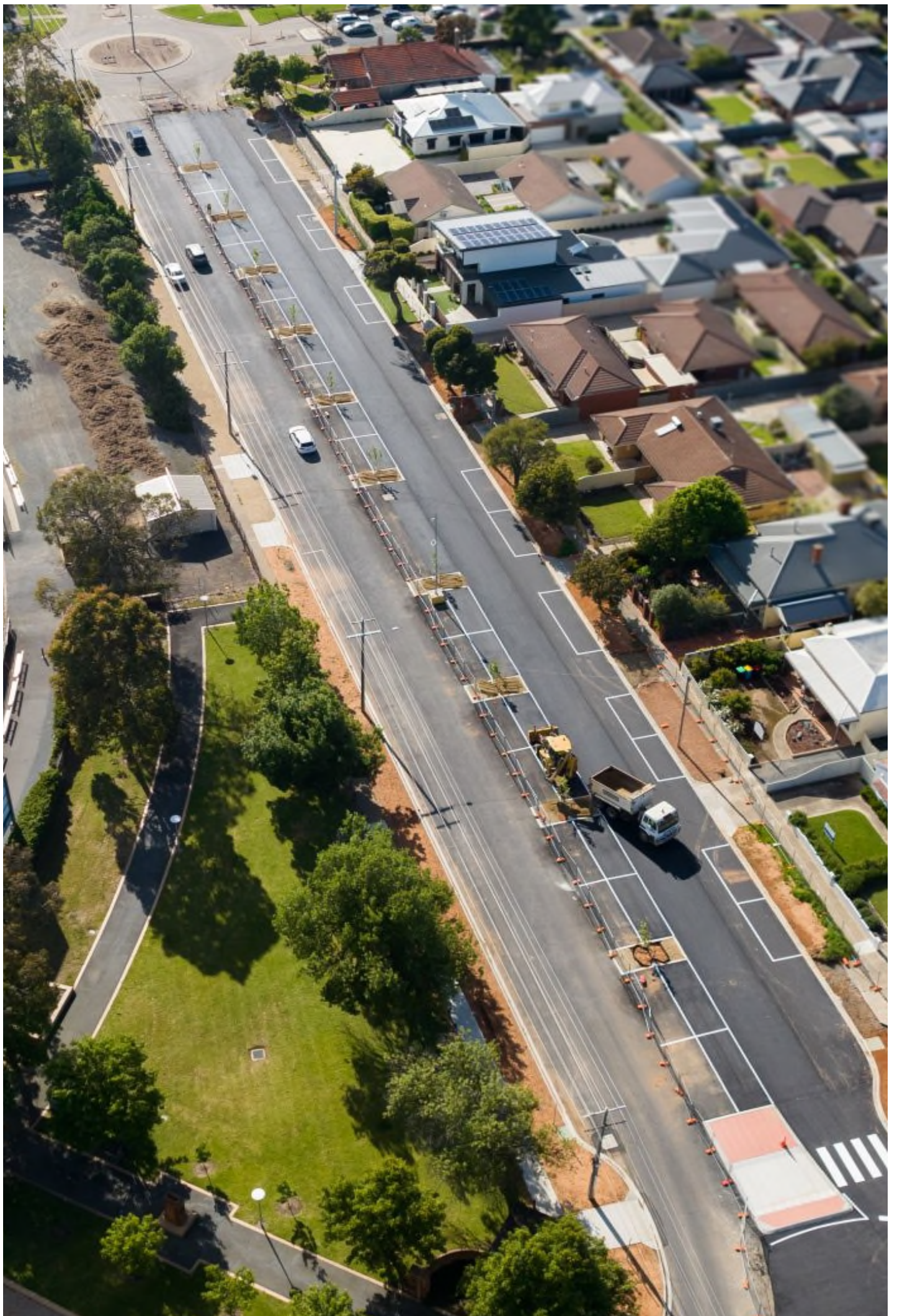


2026/2027	Total \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>Property</b>									
Land improvements	57	31	26					57	
<b>Total Land</b>	<b>57</b>	<b>31</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>0</b>
Buildings	2,649	1,444	1,005		200			2,649	
<b>Total Buildings</b>	<b>2,649</b>	<b>1,444</b>	<b>1,005</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,649</b>	<b>0</b>
<b>Total Property</b>	<b>2,706</b>	<b>1,475</b>	<b>1,031</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,706</b>	<b>0</b>
<b>Plant and equipment</b>									
Plant, Machinery and Equipment	2,761		2,761					2,761	
Fixtures, Fittings and Furniture	69	69						69	
Computers and Telecommunications	320		320					320	
<b>Total plant and equipment</b>	<b>3,150</b>	<b>69</b>	<b>3,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	15,005	1,413	12,671	375	546	1,500		13,505	
Bridges	21,238		1,238	20,000		14,000		7,238	
Footpaths and Cycleways	2,067		1,154		913			2,067	
Drainage	3,200	2,348	201	651				3,200	
Recreational, Leisure and Community Facilities	821	140	681					821	
Waste Management	2,438			2,438				2,438	
Parks, Open Space and Streetscapes	1,330	633	697					1,330	
Other Infrastructure	995	455	362	178				995	
<b>Total Infrastructure</b>	<b>47,094</b>	<b>4,989</b>	<b>17,004</b>	<b>23,642</b>	<b>1,459</b>	<b>15,500</b>	<b>0</b>	<b>31,594</b>	<b>0</b>
Project Management Office	1,313	156	554	563	40			1,313	
<b>TOTAL CAPITAL WORKS 2026/2027</b>	<b>54,263</b>	<b>6,689</b>	<b>21,670</b>	<b>24,205</b>	<b>1,699</b>	<b>15,500</b>	<b>0</b>	<b>38,763</b>	<b>0</b>

## 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
			2021/2022	2022/2023	2023/2024	2024/25	2025/26	2026/27	+/-
<b>Governance</b>									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	53	53	54	56	58	60	+
<b>Roads</b>									
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%	95%	95%	95%	97%	98%	+
<b>Statutory planning</b>									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	62%	58%	62%	62%	62%	63%	+
<b>Waste management</b>									
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	51%	50%	59%	64%	72%	72%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021/2022	2022/2023	2023/2024	2024/25	2025/26	2026/27	+/-
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	5	161%	170%	139%	129%	126%	130%	-
<b>Obligations</b>									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	120%	65%	121%	101%	79%	106%	o
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	7	59%	64%	60%	61%	62%	62%	o
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments	8	\$4,317	\$4,783	\$4,783	\$4,706	\$4,648	\$4,697	-

## 5b. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual	Forecast	Adopted	Projections			Trend
			2021/2022	Actual 2022/2023	Budget 2023/2024	2024/2025	2025/2026	2026/2027	+ / o / -
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	3%	(14%)	(5%)	(1%)	0%	1%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	10	161%	170%	139%	129%	126%	130%	-
Unrestricted cash	Unrestricted cash / current liabilities		(9%)	15%	24%	(5%)	(1%)	0%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	25%	21%	19%	15%	11%	8%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4%	4%	4%	4%	4%	3%	+
Indebtedness	Non-current liabilities / own source revenue		39%	37%	32%	28%	24%	19%	+
Asset renewal	Asset renewal & upgrade expenditure / depreciation	12	120%	65%	121%	101%	79%	106%	o
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	13	59%	64%	60%	61%	62%	62%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.7%	0.5%	0.5%	0.5%	0.5%	0.5%	o
<b>Efficiency</b>									
Expenditure level	Total expenditure / no. of property assessments		\$4,317	\$4,783	\$4,783	\$4,706	\$4,648	\$4,697	o
Revenue level	General rate revenue / No. of property assessments		N/A	\$2,315	\$2,406	\$2,430	\$2,454	\$2,478	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		16%	12%	12%	12%	12%	12%	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

Review community engagement arrangements in 2023/24. Identify opportunities to delivery more efficient and effective community engagement.

#### 2. Sealed local roads below the intervention level

There is expected to be an impact due to the flooding in October 2022. Over 31% of roads in the municipality need to be reinspected due to the flood event.

#### 3. Planning applications decided within the relevant required time

Planning applications decided within required timeframes is expected to improve from 2022-23 results due to additional resourcing support.

#### 4. Kerbside collection waste diverted from landfill

Post frequency change implementation, there is expected to be a positive influence on waste diversion rates

#### 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%. The slight decline in working capital over the target projection timeframe is impacted by non-recurrent works, in particular landfill rehabilitation expenditure.

#### 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.

2021/2022 and 2022/2023 results are impacted by the early receipt of 75% of the 2022/2023 Federal Financial Assistance Grant. 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. Working Capital

Working capital measures Council's ability to generate sufficient cash to meet obligations as they fall due. The result is impacted by fluctuations in capital works expenditure and non-recurrent works, in particular landfill rehabilitation expenditure.

#### 11. 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 reduction between 2022/2023 and 2023/2024 is less than other years due to borrowings planned for 2023/2024. The overall trend is declining, which reflects Council paying down its debt obligations. Council's level of debt is considered low risk.

#### 12. Asset renewal

Asset renewal and upgrade expenditure compared to depreciation assesses whether Council spending on assets is focused on renewing and upgrading existing assets. Council's expenditure on assets is based on condition data (i.e. renewing assets when their condition rating reflects a need to renew) which causes fluctuation in the result in different years.

#### 13. Rates concentration

Rates concentration measures if Council is able to generate revenue from a range of sources. 2022/2023 other sources of income have been impacted by the October 2022 Flood Event on Council facilities. Going forward, this measure is steady.



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## Appendix A: 2023/2024 Fees and Charges Schedule

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy.

Description of Fees and Charges		GST Y/N	2022/2023 Fee Inc GST	2023/2024 Fee Inc GST	Variance (%)
<b>Discretionary Fees and Charges (Fees and Charges set by Council)</b>					
<b>AERODROME - Hangar Sites - fixed under S6(1) of the Aerodrome Landing Fees Act 2003</b>					
Landing Fees	Use	Y	\$ 11.55	\$ 11.90	3.0%
Access Fee (General)	Use	Y	\$ 199.60	\$ 205.60	3.0%
Access Fee (Commercial)	Use	Y	\$ 264.75	\$ 272.70	3.0%
Parking Fee	Use	Y	\$ 399.20	\$ 411.20	3.0%
Overdue Payment Fee	Payment	N	\$ 26.25	\$ 27.05	3.0%
<b>AGED AND DISABILITY SERVICES - Shepparton Senior Citizens Centre Hire</b>					
Community - Full day	Day	Y	\$ 167.90	\$ 176.00	4.8%
Community - Half day	Half Day	Y	\$ 110.20	\$ 121.00	9.8%
Seniors - Full day	Day	Y	\$ 66.95	\$ 71.50	6.8%
Seniors - Half day	Half Day	Y	\$ 46.55	\$ 49.50	6.3%
<b>ANIMALS - Animal Shelter/Pound Fees</b>					
Surrender/Euthanasia Fee	Each	Y	\$ 50.00	\$ 50.00	0.0%
Ranger Fee for Trapping Program - per week	Week	Y	\$ 250.00	\$ 260.00	4.0%
Rehouse Kitten (under 12 months)	Each	Y	\$ 100.00	\$ 100.00	0.0%
Rehouse Cat (over 12 months)	Each	Y	\$ 100.00	\$ 50.00	(50.0%)
Rehouse Dog under 6 months	Each	Y	\$ 480.00	\$ 495.00	3.1%
Rehouse Dog 6 months to 7 years	Each	Y	\$ 360.00	\$ 370.00	2.8%
Rehouse Dog 7 years +	Each	Y	\$ 100.00	\$ 100.00	0.0%
Ranger Transport of dog or cat (subject to Management Approval)	Each	Y	\$ 55.00	\$ 60.00	9.1%
Rehouse small animal (eg: Rabbit, Guinea pig)	Each	Y	\$ -	\$ 20.00	
Rehouse Livestock	Each	Y	Tender + GST above reserve	Tender + GST above reserve	
Livestock impound at Saleyards	Each	Y	Costs + GST	Costs + GST	
Livestock NLIS ear tagging (per head)	Each	Y	Costs + GST	Costs + GST	
Livestock transport	Each	Y	Costs + GST	Costs + GST	
Vet Care - Microchipping - Ranger Proactive	Each	Y	\$ 29.70	\$ 35.00	17.8%
Vet Care - Microchipping - Impounded Animal	Each	Y	\$ 66.00	\$ 75.00	13.6%
Vet Care - Spot On per dose	Each	Y	\$ 22.00	\$ 25.00	13.6%
Vet Care - Worming	Each	Y	\$ 16.50	\$ 20.00	21.2%
Vet Care - Long Term Assessment and Health Plan	Each	Y	\$ -	\$ 150.00	
Dog Vaccination – C5	Each	Y	\$ 51.70	\$ 58.00	12.2%
Dog Vaccination – C3	Each	Y	\$ 38.50	\$ 44.00	14.3%
Dog Vaccination – Kennel Cough	Each	Y	\$ 38.50	\$ 44.00	14.3%
Cat Vaccination – F4	Each	Y	\$ 38.50	\$ 44.00	14.3%
Grooming - At Shelter - per 15 minutes	Each	Y	\$ 22.00	\$ 25.00	13.6%
Health Assessment, vet care, grooming, medication and procedures - Other	Each	Y	As Per Assessment	As Per Assessment	
Medicines and Supplies	Each	Y	Cost + 10% + GST	Cost + 10% + GST	
<b>ANIMALS - Animal Shelter/Pound Fees - Fee Per Day</b>					
Daily Fee - Large animal - per head (horse, cattle)	Head Per Day	Y	\$ 46.00	\$ 48.00	4.3%
Daily Fee - Medium animal - per head (sheep, goat, pig)	Head Per Day	Y	\$ 20.00	\$ 21.00	5.0%
Daily Fee - Dog or Cat - after first 1 full day	Day	Y	\$ 30.00	\$ 31.00	3.3%
<b>ANIMALS - Animal Shelter/Pound Fees - Release Fee</b>					
Release Fee - Cattle (per head)	Head	Y	\$ 100.00	\$ 103.00	3.0%
Release Fee - Horse (per head)	Head	Y	\$ 250.00	\$ 256.00	2.4%
Release Fee - Registered Dog or Cat - First visit (Conditions apply)	Head	N	No Charge	No Charge	
Release Fee - Registered Dog or Cat - Second or subsequent visit	Head	Y	\$ 85.00	\$ 88.00	3.5%
Release Fee - Registered Dog or Cat - Second or subsequent visit - Pensioner	Head	Y	\$ 44.00	\$ 46.00	4.5%
Release Fee - Unregistered Animal - Dog or Cat	Head	Y	\$ 110.00	\$ 113.00	2.7%
Release Fee - Unregistered Animal - Dog or Cat - Pensioner	Head	Y	\$ 55.00	\$ 57.00	3.6%

**Discretionary Fees and Charges (Fees and Charges set by Council)**

<b>ANIMALS - Permits</b>						
Birds Livestock (Lifetime of Animal)	Permit	Y	\$	80.00	\$	85.00 6.3%
Droving of livestock - Bond (through municipality)	Permit	Y	\$	929.50	\$	930.00 0.1%
Droving of livestock (through municipality)	Permit	Y	\$	434.50	\$	435.00 0.1%
Extra Animal Permit (Lifetime of Animal)	Permit	Y	\$	80.00	\$	85.00 6.3%
Grazing Permit	Permit	Y	\$	80.30	\$	- (100.0%)
<b>ANIMALS - Premise Registrations - Domestic Animal Act 1994</b>						
Animal Boarding Establishments	Registration	Y	\$	330.00	\$	340.00 3.0%
Breeding Establishment (per 5 animals over 3 months of age, male or female)	Registration	Y	\$	330.00	\$	340.00 3.0%
Dog Training Establishments	Registration	Y	\$	330.00	\$	340.00 3.0%
Pet Shops	Registration	Y	\$	330.00	\$	340.00 3.0%
Foster Carer Registration (per person, expires 10 April each year)	Registration	N		No Charge		No Charge
Animal Shelter (other than Council operated facility)	Registration	Y	\$	330.00	\$	340.00 3.0%
<b>AQUATIC FACILITIES - Aquamoves Aquatic Entry</b>						
20 Visit Adult Swim Pass	Multi Visit Pass	Y	\$	100.50	\$	122.50 21.9%
20 Visit Child Swim Pass	Multi Visit Pass	Y	\$	66.50	\$	78.80 18.5%
20 Visit Hydro Swim Pass	Multi Visit Pass	Y	\$	100.50	\$	122.50 21.9%
20 Visit Group Swim Pass	Multi Visit Pass	Y	\$	270.40	\$	323.80 19.7%
20 Visit Pension Adult Swim Pass	Multi Visit Pass	Y	\$	63.40	\$	98.00 54.6%
20 Visit Pensioner Swim/Spa/Sauna Pass	Multi Visit Pass	Y	\$	108.10	\$	126.00 16.6%
20 Visit Pension Hydro Pass	Multi Visit Pass	Y	\$	64.90	\$	75.50 16.3%
20 Visit Swim/Spa/Sauna Pass	Multi Visit Pass	Y	\$	160.50	\$	157.50 (1.9%)
Admission Fee	Visit	Y	\$	2.00	\$	2.00 0.0%
Adult Swim	Visit	Y	\$	6.80	\$	7.00 2.9%
Adult Swim/Spa/Sauna	Visit	Y	\$	11.00	\$	9.00 (18.2%)
Child Swim	Visit	Y	\$	4.40	\$	4.50 2.3%
Community Group Adult Swim	Visit	Y	\$	5.80	\$	6.00 3.4%
Community Group Child Swim	Visit	Y	\$	3.70	\$	3.90 5.4%
Community Group Hydro Pool	Visit	Y	\$	5.80	\$	6.00 3.4%
Community Group/Swim/Spa/Sauna	Visit	Y	\$	9.30	\$	8.00 (14.0%)
Inflatable Hire - per hour	Hour	Y	\$	148.50	\$	155.00 4.4%
Lane Hire - per hour	Hour	Y	\$	69.00	\$	70.00 1.4%
Move your way - 1 unit membership DD	Week	Y	\$	15.00	\$	15.50 3.3%
Move your way - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$	195.00	\$	199.00 2.1%
Move your way - 2 unit membership DD	Week	Y	\$	18.00	\$	18.50 2.8%
Move your way - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$	234.00	\$	241.00 3.0%
Move your way - 3 unit membership DD	Week	Y	\$	20.00	\$	20.50 2.5%
Move your way - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$	260.00	\$	267.80 3.0%
Group Swim	Visit	Y	\$	18.00	\$	18.50 2.8%
Hydrotherapy Pool	Visit	Y	\$	6.70	\$	7.00 4.5%
Pensioner Child Swim	Visit	Y	\$	2.80	\$	2.90 3.6%
Pensioner Adult Swim	Visit	Y	\$	4.20	\$	4.30 2.4%
Pensioner Hydro Pool	Visit	Y	\$	4.20	\$	4.30 2.4%
Pensioner/Swim/Spa/Sauna	Visit	Y	\$	7.20	\$	7.40 2.8%
Pool Lifeguard - per hour	Hour	Y	\$	51.00	\$	53.00 3.9%
Schools Recreation Swim	Visit	Y	\$	3.70	\$	3.85 4.1%
Shower	Visit	Y	\$	4.30	\$	4.50 4.7%
Swim/Spa/Sauna Upgrade	Visit	Y	\$	2.00	\$	2.00 0.0%
Youth Energy membership - 1 unit DD	Week	Y	\$	10.50	\$	10.80 2.9%
Youth Energy - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$	136.50	\$	140.60 3.0%
Youth Energy membership - 2 unit DD	Week	Y	\$	12.60	\$	13.00 3.2%
Youth Energy - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$	163.80	\$	168.70 3.0%
Youth Energy membership - 3 unit DD	Week	Y	\$	14.00	\$	14.40 2.9%
Youth Energy - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$	182.00	\$	187.50 3.0%
Summer Family Pool Membership	Multi Visit Pass	Y	\$	324.50	\$	300.00 (7.6%)
<b>AQUATIC FACILITIES - Aquamoves Elite</b>						
Fitness Assessment (Non Member)	Assessment	Y	\$	55.00	\$	57.00 3.6%
Measure and Weigh (Non Member)	Assessment	Y	\$	27.30	\$	28.10 2.9%
Gym Pass	Visit	Y	\$	15.00	\$	12.00 (20.0%)
Gym Pass (community rate)	Visit	Y	\$	12.50	\$	9.00 (28.0%)
Pensioner Gym	Visit	Y	\$	12.00	\$	9.00 (25.0%)

**Discretionary Fees and Charges (Fees and Charges set by Council)**

<b>AQUATIC FACILITIES - Aquamoves Group Fitness</b>						
20 Visit Pension Group Fitness	Multi Visit Pass	Y	\$	157.00	\$	162.00 3.2%
Community Group Fitness Pass	Visit	Y	\$	12.50	\$	9.00 (28.0%)
Community Group Full Centre	Visit	Y	\$	22.50	\$	12.50 (44.4%)
Community services membership - 1 unit DD	Week	Y	\$	12.00	\$	12.40 3.3%
Community services - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$	156.00	\$	160.70 3.0%
Community services membership - 2 unit DD	Week	Y	\$	14.40	\$	14.90 3.5%
Community services - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$	187.20	\$	193.00 3.1%
Community services membership - 3 unit DD	Week	Y	\$	16.00	\$	16.50 3.1%
Community services - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$	208.00	\$	214.50 3.1%
Community Services and Youth Energy Joining Fee	Membership	Y	\$	10.00	\$	10.00 0.0%
Direct Debit Joining Fee	Membership	Y	\$	50.00	\$	50.00 0.0%
Full Centre Pass	Visit	Y	\$	25.00	\$	16.00 (36.0%)
Group Fitness Pass	Visit	Y	\$	15.00	\$	12.00 (20.0%)
Lost Card	Card	Y	\$	10.30	\$	10.00 (2.9%)
After hours access card (20/7)	Card	Y	\$	20.00	\$	20.00 0.0%
Over 60s Group Fitness Pass	Visit	Y	\$	10.50	\$	9.00 (14.3%)
Over 60s membership - 1 unit DD	Multi Visit Pass	Y	\$	10.50	\$	10.80 2.9%
Over 60s - 1 unit: 3 months upfront	Week	Y	\$	136.50	\$	140.60 3.0%
Over 60s membership - 2 unit DD	Multi Visit Pass	Y	\$	12.60	\$	13.00 3.2%
Over 60s - 2 unit: 3 months upfront	Week	Y	\$	163.80	\$	168.70 3.0%
Over 60s membership - 3 unit DD	Multi Visit Pass	Y	\$	14.00	\$	14.50 3.6%
Over 60s - 3 unit: 3 months upfront	Week	Y	\$	182.00	\$	187.50 3.0%
Pensioner Full Centre	Visit	Y	\$	17.10	\$	15.00 (12.3%)
Pensioner Group Fitness Pass	Visit	Y	\$	10.30	\$	10.00 (2.9%)
Teen Physio Program	Visit	Y	\$	8.60	\$	9.00 4.7%
Teen Physio Program - 20 Visit Pass	Multi Visit Pass	Y	\$	150.10	\$	157.50 4.9%
<b>AQUATIC FACILITIES - Aquamoves LTS (per lesson)</b>						
Beginner Adult or Intermediate DD	Fortnight	N	\$	30.00	\$	41.50 38.3%
Teenage Fitness (2)	Fortnight	N	\$	29.50	\$	41.50 40.7%
Express Lessons DD	Fortnight	N	\$	16.50	\$	17.00 3.0%
Learn to Swim - DD	Fortnight	N	\$	24.50	\$	33.00 34.7%
Learn to Swim Private Lessons 1:2 DD	Per Person; Fortnight	N	\$	41.00	\$	43.00 4.9%
PWD 1:1 DD	Fortnight	N	\$	41.00	\$	43.00 4.9%
Squad DD	Fortnight	N	\$	29.50	\$	41.50 40.7%
<b>AQUATIC FACILITIES - Aquamoves Program</b>						
Allied Health Suites - Full day	Day	Y	\$	105.00	\$	110.00 4.8%
Allied Health Suites - 4 Hours, 1/2 day	Half Day	Y	\$	-	\$	60.00
Schools/community On Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$	-	\$	132.00
Schools/community On Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$	-	\$	105.60
Schools/community Off Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$	-	\$	198.00
Schools/community Off Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$	-	\$	158.40
Corporate On Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$	-	\$	264.00
Corporate On Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$	-	\$	211.50
Corporate Off Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$	-	\$	396.00
Corporate Off Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$	-	\$	317.00
Community Child Group Fitness	Visit	Y	\$	8.50	\$	9.00 5.9%
Dry community programs	Visit	Y	\$	8.50	\$	9.00 5.9%
Room Hire - Community Group - per hour	Hour	Y	\$	37.60	\$	39.00 3.7%
Room Hire - per hour	Hour	Y	\$	50.50	\$	52.00 3.0%
<b>AQUATIC FACILITIES - Aquamoves Schools Wet Area</b>						
50m Pool Hire - half day	Half Day	Y	\$	700.00	\$	720.00 2.9%
Aquatic Education Child	Visit	N	\$	4.00	\$	4.20 5.0%
Swim Instructor Hire 1 hour	Hour	N	\$	51.00	\$	55.00 7.8%
<b>AQUATIC FACILITIES - Aquamoves Schools Dry Area</b>						
School Dry Pass	Visit	Y	\$	8.50	\$	8.80 3.5%
School Group Fitness Pass	Visit	Y	\$	8.50	\$	8.80 3.5%

**Discretionary Fees and Charges (Fees and Charges set by Council)**

<b>AQUATIC FACILITIES - Outdoor Pools</b>						
Adult Casual	Visit	Y	\$ 5.90	\$ 6.00	1.7%	
Child Casual	Visit	Y	\$ 4.20	\$ 4.40	4.8%	
Over 60s Casual	Visit	Y	\$ 5.00	\$ 5.20	4.0%	
Family Casual	Visit	Y	\$ 16.00	\$ 17.00	6.3%	
Schools Programs - per child	Visit	Y	\$ 2.40	\$ 2.50	4.2%	
5 Visit Multi Adult Swim Pass - Special Events	Multi Visit Pass	Y	\$ 23.60	\$ 24.00	1.7%	
5 Visit Multi Child Swim Pass - Special Events	Multi Visit Pass	Y	\$ 16.80	\$ 17.20	2.4%	
5 Visit Multi Family Child Swim Pass - Special Events	Multi Visit Pass	Y	\$ 64.00	\$ 66.00	3.1%	
15 Visit Multi Adult Swim Pass	Multi Visit Pass	Y	\$ 59.00	\$ 66.00	11.9%	
15 Visit Multi Child Swim Pass	Multi Visit Pass	Y	\$ 42.00	\$ 47.50	13.1%	
15 Visit Multi Over 60s Swim Pass	Multi Visit Pass	Y	\$ 50.00	\$ 56.50	13.0%	
15 Visit Multi Family Child Swim Pass	Multi Visit Pass	Y	\$ 160.00	\$ 165.00	3.1%	
Membership - Adult	Membership	Y	\$ 99.00	\$ 102.00	3.0%	
Membership - Child	Membership	Y	\$ 82.00	\$ 85.00	3.7%	
Membership - Over 60s	Membership	Y	\$ 90.20	\$ 95.00	5.3%	
Membership - Family	Membership	Y	\$ 200.00	\$ 210.00	5.0%	
Rural Outdoor Pool Swim School	Lesson	Y	\$ 10.30	\$ 11.00	6.8%	
<b>AQUATIC FACILITIES - Stand Up Paddle Board and Paddle Boats</b>						
Paddle Board (Half Hour)	Half Hour	Y	\$ 10.00	\$ 15.00	50.0%	
Paddle Boats (Half Hour)	Half Hour	Y	\$ 20.00	\$ 25.00	25.0%	
Paddle Boats (Hour)	Hour	Y	\$ 30.00	\$ 35.00	16.7%	
<b>BUILDING</b>						
Demolition/Removal Permits	Permit	Y	\$ 495.20	\$ 510.10	3.0%	
Dependant Relative Unit - Removal/Re-erection	Application	Y	\$ 495.20	\$ 510.10	3.0%	
Restump/Underpinning Permits	Permit	Y	\$ 495.20	\$ 510.10	3.0%	
<b>BUILDING - All other Classes + Applicable Levies</b>						
Change of Use - 1 inspection	Application	Y	\$ 463.75	\$ 477.70	3.0%	
Change of Use - 2 inspections	Application	Y	\$ 579.85	\$ 597.25	3.0%	
Fee for all extra inspections other than those specified	Application	Y	\$ 148.35	\$ 152.80	3.0%	
Fee for inspections associated with building works	Application	Y	\$ 148.35	\$ 152.80	3.0%	
Inspections for other Municipalities	Application	Y	\$ 223.35	\$ 230.05	3.0%	
Illegal Commercial Minimum fee to \$60,000	Application	Y	\$ 1,633.80	\$ 1,682.80	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	\$ 1,060.90	\$ 1,092.70	3.0%	
\$60,001 to \$100,000	Application	Y	\$ 1,650.00	\$ 1,699.50	3.0%	
\$100,001 to \$500,000	Application	Y	[(Value / 2000) + sq root of Value] x 5	[(Value / 2000) + sq root of Value] x 5		
\$500,001 + 1	Application	Y	[(Value / 2000) + sq root of Value] x 6	[(Value / 2000) + sq root of Value] x 6		
Miscellaneous - 3 inspections	Application	Y	\$ 728.60	\$ 750.45	3.0%	
Miscellaneous - 4 inspections	Application	Y	\$ 793.40	\$ 817.20	3.0%	
<b>BUILDING - Class 1 Dwelling (Additions) + Applicable Levies</b>						
\$50,001 to \$100,000	Application	Y	\$ 889.25	\$ 915.90	3.0%	
Greater than \$100,001	Application	Y	\$ 1,090.10	\$ 1,122.80	3.0%	
Minimum fee up to \$50,000	Application	Y	\$ 811.05	\$ 835.35	3.0%	
Illegal Work Class 1a \$50,001 to \$100,000	Application	Y	\$ 1,167.00	\$ 1,202.00	3.0%	
Illegal Work Class 1a Greater than \$100,001	Application	Y	\$ 1,458.70	\$ 1,502.45	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	\$ 525.35	\$ 541.10	3.0%	

**Discretionary Fees and Charges (Fees and Charges set by Council)**

<b>BUILDING - Class 1 Dwelling (New) + Applicable Levies</b>						
\$100,001 to \$125,000	Application	Y	\$	1,434.25	\$	1,477.25 3.0%
\$125,001 to \$150,000	Application	Y	\$	1,721.65	\$	1,773.30 3.0%
\$150,001 to \$200,000	Application	Y	\$	1,951.95	\$	2,010.50 3.0%
\$200,001 to \$250,000	Application	Y	\$	2,120.45	\$	2,184.10 3.0%
\$250,001 to \$325,000	Application	Y	\$	2,295.00	\$	2,363.85 3.0%
\$325,001 to \$500,000	Application	Y	\$	2,638.25	\$	2,717.40 3.0%
\$500,001 to \$625,000	Application	Y	\$	2,917.50	\$	3,005.00 3.0%
\$625,001 to \$750,000	Application	Y	\$	3,500.95	\$	3,606.00 3.0%
\$750,001 to \$875,000	Application	Y	\$	4,084.45	\$	4,207.00 3.0%
\$875,001 to \$1,000,000	Application	Y	\$	4,667.95	\$	4,808.00 3.0%
\$1,000,001 to \$1,125,000	Application	Y	\$	5,251.45	\$	5,409.00 3.0%
\$1,125,001 to \$1,250,000	Application	Y	\$	5,834.95	\$	6,010.00 3.0%
\$1,250,001 and above	Application	Y		By Quotation	By Quotation	
Building - Class 1 Dwellings - New + Applicable Levies - Multi-Unit Development - 2 Dwellings/Units	Application	Y	\$	1,504.60	\$	1,549.70 3.0%
Minimum fee up to \$100,000	Application	Y	\$	1,252.70	\$	1,290.25 3.0%
Re-erection of Dwelling - into municipality	Application	Y	\$	603.75	\$	621.85 3.0%
<b>BUILDING - Class 10a Out Buildings + Applicable Levies</b>						
Under \$5,000	Application	Y	\$	398.80	\$	410.75 3.0%
\$5,001 to \$10,000	Application	Y	\$	488.60	\$	503.30 3.0%
\$10,001 to \$40,000	Application	Y	\$	658.10	\$	677.80 3.0%
Over \$40,001	Application	Y	\$	1,320.00	\$	1,359.60 3.0%
Illegal Work Class 10a Under \$5,000	Application	Y	\$	659.30	\$	679.05 3.0%
Illegal Work Class 10a \$5,001 to \$10,000	Application	Y	\$	811.25	\$	835.60 3.0%
Illegal Work Class 10a \$10,001 to \$40,000	Application	Y	\$	1,053.00	\$	1,084.55 3.0%
Illegal Work Class 10a Over \$40,001	Application	Y	\$	1,615.45	\$	1,663.95 3.0%
<b>BUILDING - Front Fences on Corner Allotments</b>						
Under \$5,000	Application	Y	\$	354.15	\$	364.75 3.0%
Over \$5,001	Application	Y	\$	450.40	\$	463.90 3.0%
Illegal Work 10b - Under \$5,000	Application	Y	\$	587.55	\$	605.20 3.0%
Illegal Work 10b - Over \$5,001	Application	Y	\$	742.15	\$	764.45 3.0%
<b>BUILDING - Misc. Service Fees</b>						
Amendment / Variation to a Building Permit	Permit	Y	\$	123.85	\$	127.60 3.0%
Amendment / Variation to a Building Permit - Minor	Permit	Y	\$	247.70	\$	255.15 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	\$	338.00	\$	348.10 3.0%
Application for Floor Level Relaxation	Application	N	\$	294.70	\$	294.70 0.0%
Pool Compliance - Swimming Pool Spa Safety Barriers Inspection - Application	Application	Y	\$	291.75	\$	300.50 3.0%
Building - Title Searches (as requested by Clients)	Each	Y	\$	68.60	\$	72.10 5.1%
Building - Title Searches (as requested by Clients) - Plan/Covenant Only	Each	Y	\$	26.15	\$	26.95 3.1%
Copy of Building Permits/Occupancy Permits/CFI (photocopying and file retrieval)	Permit	Y	\$	68.60	\$	70.65 3.0%
Crossing Fee	Application	Y	\$	123.85	\$	127.60 3.0%
Extension of Time for Building Permit	Permit	Y	\$	245.20	\$	252.55 3.0%
Inspections on Lapsed Permits	Permit	Y	\$	148.35	\$	152.80 3.0%
Building Surveyor Report (Patron Calculations for licensed premises)	Application	Y	\$	223.35	\$	230.05 3.0%
Partial Compliance (Regulation 608)	Permit	Y	\$	202.80	\$	208.85 3.0%
Performance Assessment/Combined Allotment - Minor	Application	Y	\$	330.00	\$	339.90 3.0%
Performance Assessment/Combined Allotment - Major	Application	Y		By Quotation	By Quotation	
Place of Public Entertainment (POPE)	Permit	Y	\$	440.00	\$	453.20 3.0%
Plan Retrieval (Copy or Permit/Plan) - GRACE Search - off Site - Building	Application	N	\$	-	\$	25.00
Prescribed Temporary Structure	Permit	Y	\$	223.15	\$	229.85 3.0%
Project Housing Specification Booklets	Permit	Y	\$	19.00	\$	19.60 3.2%
Retrieval of House Plans (photocopying and file retrieval)	Application	Y	\$	96.90	\$	99.80 3.0%
Retrieval of Commercial Plans (photocopying and file retrieval)	Application	Y	\$	121.35	\$	125.00 3.0%
Structure for Building Regulation Compliance Report from Council - Inspection to provide evidence for a Building Regulation compliance report	Application	Y	\$	212.75	\$	219.15 3.0%
Structure for Building Regulation Compliance Report from Council - Administration costs to produce a Building Regulation report	Application	Y	\$	260.05	\$	267.85 3.0%
Structure for Building Regulation Compliance Report from Council - Further inspections to confirm any rectification works required and conducted under a Building Order	Application	Y	\$	212.75	\$	219.15 3.0%
Structure for Building Regulation Compliance Report from Council - Administrative cost to issue a letter stating illegal work can remain	Application	Y	\$	59.05	\$	60.80 3.0%

**Discretionary Fees and Charges (Fees and Charges set by Council)****BUILDING - Swimming Pools Compliance**

Under \$5,000 (minimum fee)	Application	Y	\$	361.00	\$	371.80	3.0%
\$5,001 to \$20,000	Application	Y	\$	644.85	\$	664.20	3.0%
Over \$20,000	Application	Y	\$	768.00	\$	791.05	3.0%
Illegal Pools - Under \$5,000 (minimum fee)	Infringement	Y	\$	594.30	\$	612.15	3.0%
Illegal Pools - \$5,001 to \$20,000	Infringement	Y	\$	936.60	\$	964.70	3.0%
Illegal Pools - Over \$20,000	Infringement	Y	\$	1,118.10	\$	1,151.65	3.0%
Pool Barrier Inspection 1st	Application	Y	\$	291.75	\$	300.50	3.0%
Pool Barrier Inspection for 2nd Inspection and any following	Application	Y	\$	291.75	\$	300.50	3.0%

**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	\$	712.55	\$	755.00	6.0%
Shed 2 - Anchor Rate	Month	Y	\$	712.55	\$	755.00	6.0%
Shed 3/4 - Anchor Rate	Month	Y	\$	1,141.45	\$	1,210.00	6.0%
Shed 5 - Anchor Rate	Month	Y	\$	1,141.95	\$	1,210.00	6.0%
Shed 6 - Anchor Rate	Month	Y	\$	1,142.10	\$	1,210.00	5.9%
Suite 1 - Anchor Rate	Month	Y	\$	861.00	\$	913.00	6.0%
Suite 2 - Anchor Rate	Month	Y	\$	939.00	\$	995.00	6.0%
Suite 5 - Anchor Rate	Month	Y	\$	548.00	\$	581.00	6.0%
Suite 6 - Anchor Rate	Month	Y	\$	861.00	\$	913.00	6.0%
Suite 7 - Anchor Rate	Month	Y	\$	704.00	\$	746.00	6.0%
Suite 8 - Anchor Rate	Month	Y	\$	783.00	\$	830.00	6.0%
Suite 9 - Anchor Rate	Month	Y	\$	705.00	\$	747.00	6.0%
Suite 10 - Anchor Rate	Month	Y	\$	705.00	\$	747.00	6.0%
Suite 11 - Anchor Rate	Month	Y	\$	391.00	\$	414.00	5.9%
Suite 12 - Anchor Rate	Month	Y	\$	391.00	\$	414.00	5.9%
Suite 13 - Anchor Rate	Month	Y	\$	626.00	\$	664.00	6.1%
Suite 14 - Anchor Rate	Month	Y	\$	705.00	\$	747.00	6.0%
Suite 15 - Anchor Rate	Month	Y	\$	705.00	\$	747.00	6.0%
Suite 16 - Anchor Rate	Month	Y	\$	939.00	\$	995.00	6.0%
Suite 22 - Anchor Rate	Month	Y	\$	861.00	\$	913.00	6.0%
Suite 23 - Anchor Rate	Month	Y	\$	626.00	\$	664.00	6.1%

**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	\$	637.00	0.0%
Shed 2 - Incubator Rate	Month	Y	\$	637.00	\$	637.00	0.0%
Shed 3/4 - Incubator Rate	Month	Y	\$	1,021.50	\$	1,022.00	0.0%
Shed 5 - Incubator Rate	Month	Y	\$	1,021.50	\$	1,022.00	0.0%
Shed 6 - Incubator Rate	Month	Y	\$	1,021.50	\$	1,022.00	0.0%
Suite 1 - Incubator Rate	Month	Y	\$	793.00	\$	793.00	0.0%
Suite 2 - Incubator Rate	Month	Y	\$	865.00	\$	865.00	0.0%
Suite 5 - Incubator Rate	Month	Y	\$	505.00	\$	505.00	0.0%
Suite 6 - Incubator Rate	Month	Y	\$	793.00	\$	793.00	0.0%
Suite 7 - Incubator Rate	Month	Y	\$	649.00	\$	649.00	0.0%
Suite 8 - Incubator Rate	Month	Y	\$	721.00	\$	721.00	0.0%
Suite 9 - Incubator Rate	Month	Y	\$	649.00	\$	649.00	0.0%
Suite 10 - Incubator Rate	Month	Y	\$	649.00	\$	649.00	0.0%
Suite 11 - Incubator Rate	Month	Y	\$	360.00	\$	360.00	0.0%
Suite 12 - Incubator Rate	Month	Y	\$	360.00	\$	360.00	0.0%
Suite 13 - Incubator Rate	Month	Y	\$	577.00	\$	577.00	0.0%
Suite 14 - Incubator Rate	Month	Y	\$	649.00	\$	649.00	0.0%
Suite 15 - Incubator Rate	Month	Y	\$	649.00	\$	649.00	0.0%
Suite 16 - Incubator Rate	Month	Y	\$	865.00	\$	865.00	0.0%
Suite 22 - Incubator Rate	Month	Y	\$	793.00	\$	793.00	0.0%
Suite 23 - Incubator Rate	Month	Y	\$	577.00	\$	577.00	0.0%

**Discretionary Fees and Charges (Fees and Charges set by Council)**

<b>BUSINESS CENTRE - Venue Hire</b>						
Board Room - Full Day	Day	Y	\$ 170.50	\$ 176.00	3.2%	
Board Room - Half Day	Half Day	Y	\$ 102.70	\$ 106.00	3.2%	
Board Room - Full Day (incubator tenant rate)	Day	Y	\$ 84.10	\$ 87.00	3.4%	
Board Room - Half Day (incubator tenant rate)	Half Day	Y	\$ 50.60	\$ 52.00	2.8%	
Catering - Tea and Coffee (per head)	Head	N	\$ 3.80	\$ 3.80	0.0%	
Conference Phone Hire	Phone	Y	\$ 19.10	\$ 20.00	4.7%	
Currawong Room - Half Day	Half Day	Y	\$ 102.70	\$ 106.00	3.2%	
Currawong Room - Full Day	Day	Y	\$ 170.50	\$ 176.00	3.2%	
Currawong Room - Full Day (incubator tenant rate)	Day	Y	\$ 84.10	\$ 87.00	3.4%	
Currawong Room - Half Day (incubator tenant rate)	Half Day	Y	\$ 50.25	\$ 52.00	3.5%	
Kingfisher Room - Full Day	Day	Y	\$ 127.90	\$ 132.00	3.2%	
Kingfisher Room - Half Day	Half Day	Y	\$ 72.15	\$ 74.00	2.6%	
Meeting Room - Full Day	Day	Y	\$ 127.90	\$ 132.00	3.2%	
Meeting Room - Half Day	Half Day	Y	\$ 72.10	\$ 74.00	2.6%	
Office Space	Day	Y	\$ 72.10	\$ 74.00	2.6%	
Projector Hire	Day	Y	\$ 60.10	\$ 62.00	3.2%	
Training Room - Full Day	Day	Y	\$ 239.30	\$ 246.00	2.8%	
Training Room - Half Day	Half Day	Y	\$ 171.60	\$ 177.00	3.1%	
Training Room - Full Day (incubator tenant rate)	Day	Y	\$ 119.10	\$ 123.00	3.3%	
Training Room - Half Day (incubator tenant rate)	Half Day	Y	\$ 85.20	\$ 88.00	3.3%	
Virtual Tenancy (no phone service)	Month	Y	\$ 169.40	\$ 186.00	9.8%	
Virtual Tenancy (with phone service)	Month	Y	\$ 222.90	\$ 245.20	10.0%	
NBN (per month)	Month	Y	\$ 51.35	\$ 53.00	3.2%	
Photocopying/Scanning	Page	Y	Costs + GST	Costs + GST		
Lost Security Card	Card	Y	\$ 20.60	\$ 21.00	1.9%	
Establishment Fee	Lease	Y	\$ 206.00	\$ 212.00	2.9%	
Direct Debit Dishonour Fee	Occurrence	Y	\$ 15.45	\$ 16.00	3.6%	
<b>BUSINESS CENTRE - Regional Sponsored Migration Scheme</b>						
Processing of Regional Sponsored Migration Visa	Application	Y	\$ 550.00	\$ 550.00	0.0%	
<b>CHILDREN AND YOUTH SERVICES</b>						
Debtor Dishonour Fee	Occurance	N	\$ 15.00	\$ 15.00	0.0%	
<b>CHILDREN AND YOUTH SERVICES - (\$100 bond required upon collection of keys)</b>						
Riverside - half day	Half Day	N	\$ 43.00	\$ 44.00	95.3%	
Riverside - full day	Day	N	\$ 84.00	\$ 86.00	2.4%	
<b>CHILDREN AND YOUTH SERVICES - Best Start Levies</b>						
Integrated Practice training	Session	N	\$ 280.00	\$ -	(100.0%)	
<b>CHILDREN AND YOUTH SERVICES - Family Day Care</b>						
Educator Levy	Child	N	\$ 21.50	\$ 22.50	4.7%	
Parent levy	Child	N	\$ 23.50	\$ 24.50	4.3%	
<b>CHILDREN AND YOUTH SERVICES - Kindergarten</b>						
Pre-Kinder Term Fees (Q1 and Q2)	Half Year	N	\$ 281.00	\$ -	(100.0%)	
Pre-Kinder Term Fees (Q3 and Q4)	Half Year	N	\$ 290.00	\$ -	(100.0%)	
Kindergarten Fees (Q1 and Q2)	Half Year	N	\$ 844.00	\$ -	(100.0%)	
Kindergarten Fees (Q3 and Q4)	Half Year	N	\$ 870.00	\$ -	(100.0%)	
<b>CHILDREN AND YOUTH SERVICES - Long Day Care Centres</b>						
Daily (full day)	Day	N	\$ 121.00	\$ 130.00	7.4%	
<b>CHILDREN AND YOUTH SERVICES - Occasional Care</b>						
Occasional Care (CCS) (Per Hour)	Hour	N	\$ 12.50	\$ 13.00	4.0%	
Rural Occasional Care - 5 hour session	Child	N	\$ 42.00	\$ 43.50	3.6%	
Wrap Around Kinder Care - 3 Hours Kinder plus 7 hours Childcare total 10 hour day	Day	N	\$ -	\$ 91.00		
Wrap Around Kinder Care - 5 Hours Kinder plus 5 hours Childcare total 10 hour day	Day	N	\$ -	\$ 65.00		
Wrap Around Kinder Care - 6 Hours Kinder plus 4 hours Childcare total 10 hour day	Day	N	\$ -	\$ 52.00		
Aquamoves Occasional Care - Member - 1 Child (per hour)	Hour	N	\$ 7.00	\$ 7.50	7.1%	
Aquamoves Occasional Care - Non Member - 1 Child (per hour)	Hour	N	\$ 8.00	\$ 9.00	12.5%	
Aquamoves Occasional Care - Genuine Occasional Care 1 Child (per hour)	Hour	N	\$ 11.00	\$ 12.00	9.1%	



**Discretionary Fees and Charges (Fees and Charges set by Council)****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	\$ 18.00	\$ 18.50	2.8%
Copy of any other rate notice (per rating year - available for seven (7) years prior to the previous rating year)	Rates Assessment	Y	\$ 46.00	\$ 47.30	2.8%
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	\$ 98.00	\$ 101.00	3.1%
Property Information Archive Search (per search per rates assessment)	Search	Y	\$ 78.00	\$ 80.35	3.0%
Property Sales Register (per two calendar months)	Report	Y	\$ 89.00	\$ 91.70	3.0%

**EVENT EQUIPMENT**

Event Equipment – Bollard/Base Replacement	Each	Y	\$ 50.00	\$ 50.00	0.0%
Event Equipment – Cable Guard Replacement	Each	Y	\$ 125.00	\$ 125.00	0.0%

**HEALTH - Registered Premises**

Food Company Certificates	Certificate	Y	\$ 50.00	\$ 52.05	4.1%
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	\$ 720.00	\$ 740.00	2.8%
Fee per employee > 5 - Class 1	Registration	N	\$ 28.00	\$ 29.00	3.6%
Maximum Fee - Class 1	Registration	N	\$ 5,155.00	\$ 5,310.00	3.0%

Food Premises Class 2 - annual registration base fee. Class 2 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	\$ 720.00	\$ 740.00	2.8%
Fee per employee > 5 - Class 2	Registration	N	\$ 28.00	\$ 29.00	3.6%
Maximum Fee - Class 2	Registration	N	\$ 5,155.00	\$ 5,310.00	3.0%
Temporary one-off Food Stall - Class 2	Registration	N	\$ -	\$ 100.00	
Food business registration Class 2 - change of ownership - flat fee	Registration	N	\$ -	\$ 500.00	
Food business registration Class 2 - pro rata fee Quarter 1	Registration	N	\$ -	\$ 740.00	
Food business registration Class 2 - pro rata fee Quarter 2	Registration	N	\$ -	\$ 680.00	
Food business registration Class 2 - pro rata fee Quarter 3	Registration	N	\$ -	\$ 620.00	
Food business registration Class 2 - pro rata fee Quarter 4	Registration	N	\$ -	\$ 560.00	
Food and Accommodation (B&Bs and accommodation establishments with breakfast only) - Class 2	Registration	N	\$ 390.00	\$ -	(100.0%)
Food Vehicle - Class 2	Registration	N	\$ 360.00	\$ 370.00	2.8%
Food Premises Not for Profit Body/Community Group - Class 2	Registration	N	\$ 360.00	\$ 370.00	2.8%

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	\$ 275.00	\$ 285.00	3.6%
Fee per employee >5 - Class 3	Registration	N	\$ 27.00	\$ 28.00	3.7%
Temporary one-off Food Stall - Class 3	Registration	N	\$ -	\$ 55.00	
Food business registration Class 3 - change of ownership - flat fee	Registration	N	\$ -	\$ 170.00	
Food business registration Class 3 - pro rata fee Quarter 1	Registration	N	\$ -	\$ 280.00	
Food business registration Class 3 - pro rata fee Quarter 2	Registration	N	\$ -	\$ 252.50	
Food business registration Class 3 - pro rata fee Quarter 3	Registration	N	\$ -	\$ 225.00	
Food business registration Class 3 - pro rata fee Quarter 4	Registration	N	\$ -	\$ 197.50	
Food and Accommodation (B&Bs and accommodation establishments with breakfast only) - Class 3	Registration	N	\$ 390.00	\$ 410.00	5.1%
Food Vehicle - Class 3	Registration	N	\$ 275.00	\$ 280.00	1.8%
Food Premises Not for Profit Body/Community Group - Class 3	Registration	N	\$ 145.00	\$ 150.00	3.4%

**HEALTH - Transfers**

Transfer Inspection Fee - Health premises	Inspection	N	\$ 135.00	\$ 140.00	3.7%
Transfer of Registration Certificate (Health)	Transfer	N	\$ 65.00	\$ 70.00	7.7%
Transfer Inspection Fee - Caravan Park	Inspection	N	\$ 365.00	\$ 375.00	2.7%
Health - Transfer of registration Certificate - CP	Transfer	N	5 Fee Units	5 Fee Units	

**HEALTH - Food Act**

Non-compliance inspections	Inspection	Y	\$ 291.50	\$ 280.00	(3.9%)
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**HEALTH - Public Health & Wellbeing Act**

Health Premises (as listing under section 68 of the Act)	Certificate	N	\$ 145.00	\$ 150.00	3.4%
Prescribed Accommodation only - (more than 5 people accommodated)	Certificate	N	\$ 270.00	\$ 280.00	3.7%
Hairdresser & low risk services - One-off registration	Certificate	N	\$ 215.00	\$ 225.00	4.7%

**HEALTH - Head Lice Lotion**

School Visits	Visit	Y	Costs + GST	Costs + GST	
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**Discretionary Fees and Charges (Fees and Charges set by Council)**
**HEALTH - Immunisation costs to visit businesses**

Base fee - businesses up to 10 people	Visit	Y	\$ 135.00	\$ 140.00	3.7%
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	Costs + GST	Costs + GST	
Immunisation Record Retrievals (for children 18 years and over)	Retrieval	Y	\$ 35.00	\$ 35.00	0.0%

**HEALTH - Syringe Containers (Businesses Only)**

Syringe container (purchase and disposal)	Container	Y	\$ 13.00	\$ 13.00	0.0%
Syringe container disposal 1 litre	Container	Y	Costs + GST	Costs + GST	
Syringe container disposal 2 litre	Container	Y	Costs + GST	Costs + GST	

**HEALTH - Septic Tank Permits**

The Victorian Government sets Fee Units. 1 July 2022 to 30 June 2023 are specified in Gazette Number G16 dated 21 April 2022 1 July 2023 to 30 June 2024 are specified in Gazette Number S256 dated 23 May 2023	Fee Unit	N	\$ 15.30	\$ 15.90	3.9%
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The Victorian Government sets Penalty Units. 1 July 2022 to 30 June 2023 are specified in Gazette Number G16 dated 21 April 2022 1 July 2023 to 30 June 2024 are specified in Gazette Number S256 dated 23 May 2023	Penalty Unit	N	\$ 184.90	\$ 192.30	4.0%
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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 per hour or part hour	6.12 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	\$ 33.00	\$ 34.10	3.3%

**KIDSTOWN**

Area Booking (per hour)	Hour	Y	\$ 12.60	\$ 13.00	3.2%
Casual Entry	Visit	Y	Gold Coin Donation	Gold Coin Donation	
Casual Ride	Person	Y	\$ 3.50	\$ 3.60	2.9%
All Day Train Pass	Pass	Y	\$ 10.00	\$ 11.00	10.0%
Casual Ride (special)	Person	Y	\$ 2.30	\$ 2.50	8.7%
Ride Multi Ride Pass (15)	Pass	Y	\$ 38.50	\$ 40.00	3.9%
Train - After Hours (first hour)	Hour	Y	\$ 170.10	\$ 175.00	2.9%
Train - After Hours (additional hours)	Hour	Y	\$ 65.00	\$ 67.00	3.1%
Disc Golf	Day	Y	\$ -	\$ 5.00	
Inflatable Arch (per day)	Day	Y	\$ 190.00	\$ 195.00	2.6%
School Booking (per student)	Student	Y	\$ 1.70	\$ 1.80	5.9%
School group - Work placement program (per hour/per student - max 6)	Hour Per Student	Y	\$ 91.20	\$ 95.00	4.2%
School group - Work placement program (additional Students per hour)	Hour Per Student	Y	\$ 9.80	\$ 10.00	2.0%
School group - Work placement program (Semester - 1.5hs session)	Semester	Y	\$ 2,214.50	\$ 2,280.00	3.0%
School group - Work placement program (Semester - 2 hour session)	Semester	Y	\$ 2,945.80	\$ 3,035.00	3.0%
Educational Programs	Person	Y	\$ 12.00	\$ 12.50	4.2%
Schools Talk (per hour)	Hour	Y	\$ 63.85	\$ 66.00	3.4%
Events - Site Hire - Stales (per day) (Not for Profit)	Day	Y	\$ 60.25	\$ 65.00	7.9%

**Discretionary Fees and Charges (Fees and Charges set by Council)**

Events - Site Hire - Stales (per day)	Day	Y	\$ 120.50	\$ 125.00	3.7%
Events - Small Event Area	Event	Y	\$ 32.90	\$ 35.00	6.4%
Event Booking - per event	Event	Y	\$ 64.00	\$ 65.90	3.0%
Jan Maude Lawns - Small Event (max 4 hours)	Event	Y	\$ 69.00	\$ 75.00	8.7%
Jan Maude Lawns - Small Event (additional hours)	Hour	Y	\$ 18.50	\$ 20.00	8.1%
Jan Maude Lawns - Medium Event/Fundraisers (max 4 hours)	Event	Y	\$ 186.40	\$ 195.00	4.6%
Jan Maude Lawns - Medium Event/Fundraisers (additional hours)	Hour	Y	\$ 24.40	\$ 25.00	2.5%
Jan Maude Lawns - Large Event (max 4 hours)	Event	Y	\$ 607.70	\$ 625.00	2.8%
Jan Maude Lawns - Large Event (additional hours)	Hour	Y	\$ 48.80	\$ 50.00	2.5%
Wagon Domain - Small Event (per day)	Day	Y	\$ 69.50	\$ 75.00	7.9%
Wagon Domain - Small Event (per hour)	Hour	Y	\$ 18.50	\$ 20.00	8.1%
Wagon Domain - Medium Event/Fundraiser (max 4 hours)	Event	Y	\$ 174.00	\$ 180.00	3.4%
Wagon Domain - Medium Event/Fundraiser (additional hours)	Hour	Y	\$ 23.40	\$ 25.00	6.8%
Wagon Domain - Large Events (max 4 hours)	Event	Y	\$ 489.25	\$ 505.00	3.2%
Wagon Domain - Large Events (additional hours)	Hour	Y	\$ 43.00	\$ 67.00	55.8%
Food hub - Large Event (per day)	Day	Y	\$ 860.00	\$ 885.00	2.9%
Food Hub - Large Event (max 4 hours)	Event	Y	\$ 607.70	\$ 625.00	2.8%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (max 4 hours)	Event	Y	\$ 793.10	\$ 815.00	2.8%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (additional hours)	Hour	Y	\$ 122.10	\$ 125.00	2.4%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (per day)	Day	Y	\$ 1,163.90	\$ 1,200.00	3.1%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (max 4 hours)	Event	Y	\$ 489.25	\$ 505.00	3.2%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (additional hours)	Hour	Y	\$ 110.50	\$ 115.00	4.1%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (per day)	Day	Y	\$ 973.50	\$ 1,000.00	2.7%
Munch or Crunch Rooms (Per Hour)	Hour	Y	\$ 53.05	\$ 55.00	3.7%
Munch or Crunch Rooms (4 hour Hire)	Use	Y	\$ 185.90	\$ 192.00	3.3%
Munch or Crunch Rooms (Per Day)	Day	Y	\$ 258.00	\$ 265.00	2.7%
Munch and Crunch Rooms - Twin room hire (Per Hour)	Hour	Y	\$ 63.85	\$ 66.00	3.4%
Munch and Crunch Rooms - Twin room hire (4 hour Hire)	Use	Y	\$ 223.00	\$ 230.00	3.1%
Munch and Crunch Rooms - Twin room hire (Per Day)	Day	Y	\$ 319.30	\$ 330.00	3.4%
Munch or Crunch Rooms (Per Hour) - Registered Community group	Hour	Y	\$ 42.45	\$ 45.00	6.0%
Munch or Crunch Rooms (4 Hours Hire) - Registered Community group	Use	Y	\$ 148.75	\$ 155.00	4.2%
Munch or Crunch Rooms (Day Rate) - Registered Community group	Day	Y	\$ 200.00	\$ 206.00	3.0%
Munch and Crunch Rooms - Twin room hire (Per Hour) - Registered Community group	Hour	Y	\$ 51.10	\$ 53.00	3.7%
Munch and Crunch Rooms - Twin room hire (4 Hours Hire) - Registered Community group	Use	Y	\$ 178.40	\$ 185.00	3.7%
Munch and Crunch Rooms - Twin room hire (Per Day) - Registered Community group	Day	Y	\$ 255.45	\$ 265.00	3.7%
Area Hire - Tier One - Hourly - Dairy maze & Cafe veranda	Hour	Y	\$ -	\$ 13.00	
Area Hire - Tier One - Day Rate - Dairy maze & Cafe veranda	Day	Y	\$ -	\$ 37.00	
Area Hire - Tier One - Hourly - P4	Hour	Y	\$ -	\$ 17.00	
Area Hire - Tier One - Day Rate - P4	Day	Y	\$ -	\$ 63.00	
Area Hire - Tier Two - Hourly - P1 & Wagon Domain	Hour	Y	\$ -	\$ 19.00	
Area Hire - Tier Two - Day Rate - P1 & Wagon Domain	Day	Y	\$ -	\$ 68.00	
Area Hire - Tier Three - Hourly - Junction Shelter & Furphy Area	Hour	Y	\$ -	\$ 24.50	
Area Hire - Tier Three - Day Rate - Junction Shelter & Furphy Area	Day	Y	\$ -	\$ 94.50	
Area Hire - Tier Four - Hourly - P2	Hour	Y	\$ -	\$ 31.00	
Area Hire - Tier Four - Day Rate - P2	Day	Y	\$ -	\$ 98.00	

**Discretionary Fees and Charges (Fees and Charges set by Council)**
**LOCAL LAWS - Permits**

The Victorian Government sets Penalty Units. 1 July 2022 to 30 June 2023 are specified in Gazette Number G16 dated 21 April 2022 1 July 2023 to 30 June 2024 are specified in Gazette Number S256 dated 23 May 2023	Penalty Unit	N	\$	184.90	\$	192.30	4.0%
Permits - Advertising sign (per year)	Permit	Y	\$	109.30	\$	112.55	3.0%
Permits - Goods on display - Street advertising (per year)	Permit	Y	\$	109.30	\$	112.55	3.0%
Permits - Outdoor Dining Unlicensed	Permit	Y	\$	360.70	\$	371.55	3.0%
Permits - Outdoor Dining Licenced	Permit	Y	\$	700.20	\$	721.20	3.0%
Permits - Outdoor Dining Application to Amend Permit/Plan Fee	Permit	Y	\$	109.30	\$	112.55	3.0%
Permits - Consumption of Liquor Application Fee	Permit	Y	\$	106.10	\$	112.55	6.1%
Permit - Consumption of Liquor Permit – One off	Permit	Y	\$	109.30	\$	112.55	3.0%
Permit - Consumption of Liquor Permit – Seasonal Permit (6 months)	Permit	Y	\$	509.25	\$	524.50	3.0%
Permit -Consumption of Liquor Permit – Full Year	Permit	Y	\$	763.85	\$	786.80	3.0%
Permit -Consumption of Liquor Permit –Weekend Trade (Fri-Sun Only)	Permit	Y	\$	636.55	\$	655.65	3.0%
Permit - Consumption of Liquor Permit – Power Charge Per Day	Permit	Y	\$	8.00	\$	8.20	2.5%
Permits - Summary Offences Act - Fireworks	Permit	Y	\$	109.30	\$	112.55	3.0%
Permits - Event Permit Application Fee	Permit	Y	\$	106.10	\$	112.55	6.1%
Permit - Event Permit Fee – One off	Permit	Y	\$	109.30	\$	112.55	3.0%
Permit - Event Permit Fee– Seasonal Permit (6 months)	Permit	Y	\$	509.25	\$	524.50	3.0%
Permit - Event Permit – Full Year	Permit	Y	\$	763.85	\$	786.80	3.0%
Permit - Event Permit –Weekend Trade (Fri-Sun Only)	Permit	Y	\$	636.55	\$	655.65	3.0%
Permit - Event Permit – Power Charge Per Day	Permit	Y	\$	8.00	\$	8.20	2.5%
Permits - Temporary Camping	Permit	Y	\$	594.10	\$	611.90	3.0%
Schedule 13 Permit to Burn	Permit	Y	\$	77.45	\$	79.80	3.0%
Permits - Busking	Permit	Y	\$	77.45	\$	112.55	45.3%
Itinerant Trader Application Fee	Application	Y	\$	109.30	\$	112.55	3.0%
Itinerant Trader - Application to Amend Permit/Plan Fee	Application	Y	\$	109.30	\$	112.55	3.0%
Itinerant Trader Full Year	Permit	Y	\$	763.85	\$	786.80	3.0%
Itinerant Trader Power Charge Per Day	Day	Y	\$	8.00	\$	8.20	2.5%
Itinerant Trader Seasonal Permit (6 months)	Permit	Y	\$	509.25	\$	524.50	3.0%
Itinerant Trader Single Day	Permit	Y	\$	77.45	\$	79.80	3.0%
Itinerant Trader Weekend Trade (Fri-Sun Only)	Permit	Y	\$	636.55	\$	655.65	3.0%
Local Law Permits - General	Permit	N	\$	-	\$	112.55	
Local Laws Infringement - 1 Penalty Unit	Penalty Unit	N		1 Penalty Unit		1 Penalty Unit	
Local Laws Infringement - 2 Penalty Unit	Penalty Unit	N		2 Penalty Units		2 Penalty Units	
Local Laws Infringement - 3 Penalty Unit	Penalty Unit	N		3 Penalty Units		3 Penalty Units	
Local Laws Infringement - 4 Penalty Unit	Penalty Unit	N		4 Penalty Units		4 Penalty Units	
Local Laws Infringement - 5 Penalty Unit	Penalty Unit	N		5 Penalty Units		5 Penalty Units	
Environmental Protection Act 1970 Infringements - 2 Penalty Units	Penalty Unit	N		2 Penalty Units		2 Penalty Units	
Environmental Protection Act 1970 Infringements - 4 Penalty Units	Penalty Unit	N		4 Penalty Units		4 Penalty Units	
Country Fire Authority Act 1958 - 10 Penalty Units	Penalty Unit	N		10 Penalty Units		10 Penalty Units	
Local Law Asset Protection Permit Fee	Permit	Y	\$	-	\$	123.85	
Local Law Asset Protection Application Fee	Permit	Y	\$	-	\$	112.55	
Local Law Permits - General - Application Fee	Permit	Y	\$	-	\$	112.55	
Local Law Permits - General - Permit Fee	Permit	Y	\$	-	\$	112.55	

**Discretionary Fees and Charges (Fees and Charges set by Council)**

<b>LOCAL LAWS - Impounded items</b>						
Impounded Items	Item	Y	\$ 109.30	\$ 112.55	3.0%	
Impounded vehicles - release	Vehicle	Y	\$ 392.45	\$ 404.20	3.0%	
Impounded vehicles - towing	Vehicle	Y	\$ 167.70	\$ 172.70	3.0%	
Sale of impounded vehicles	Vehicle	Y	\$ 56.25	\$ 57.95	3.0%	
<b>PARKING - Meter Bag Permits - Builder (per bay)</b>						
Per Day - Temporary Parking Permit	Day	Y	\$ 29.70	\$ 30.60	3.0%	
Per Week - Temporary Parking Permit	Week	Y	\$ 120.95	\$ 124.60	3.0%	
<b>PARKING - Meter Bag Permits Promotional (per bay)</b>						
Per Day - Temporary Parking Permit	Day	Y	\$ 29.70	\$ 30.60	3.0%	
<b>PARKING - On Street Parking (per bay)</b>						
Meters (per hour)	Hour	Y	\$ 1.50	\$ 1.50	0.0%	
<b>PARKING - Off Street Car Parks - Outer CBD</b>						
Edward Street Car Park (per hour)	Hour	Y	No Charge	No Charge		
Fryers Street Car Park (per hour)	Hour	Y	No Charge	No Charge		
Fryers/Edward Street Car Park (per hour)	Hour	Y	No Charge	No Charge		
Maude Street Car Park (per hour)	Hour	Y	No Charge	No Charge		
<b>PARKING - Off Street Car Parks - Inner CBD</b>						
High Rowe Car Park (per hour)	Hour	Y	No Charge	No Charge		
Stewart Street Car Park (per hour)	Hour	Y	No Charge	No Charge		
West Walk Car Park (per hour)	Hour	Y	No Charge	No Charge		
Wyndham Mall Car Park (per hour)	Hour	Y	No Charge	No Charge		
<b>PARKING - Permits</b>						
Annual Parking Permit (for Outdoor Dining) - Off-Street Free - Per Space	Permit	Y	\$ -	\$ 1,500.00		
Annual Parking Permit (for Outdoor Dining) - On-Street Paid - Per Space	Permit	Y	\$ -	\$ 3,000.00		
Annual Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 721.00	\$ 742.60	3.0%	
6 Month Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 381.00	\$ 392.45	3.0%	
1 Month Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 72.05	\$ 74.20	3.0%	
<b>RIVERLINKS - Eastbank: Commercial Hire</b>						
Entire Venue (Per Event)	Event	Y	\$ 2,385.00	\$ 2,480.00	4.0%	
Auditorium (Per Event)	Event	Y	\$ 1,830.00	\$ 1,900.00	3.8%	
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	\$ 1,370.00	\$ 1,425.00	4.0%	
Large Function Space - Function Room 1 & 2 (Per Performance)	Performance	Y	\$ 1,780.00	\$ 1,850.00	3.9%	
Large Function Space - Function Room 1 & 2 (Business hours - 4 hours max)	Event	Y	\$ 830.00	\$ 865.00	4.2%	
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	\$ 1,035.00	\$ 1,075.00	3.9%	
Small Function Space - Function Room 1 or 2 (Business hours - 4 hours max)	Event	Y	\$ 495.00	\$ 515.00	4.0%	
Rehearse/Set up (8 hours max)	Event	Y	\$ 615.00	\$ 640.00	4.1%	
Venue Layover (lost hire opportunity)	Event	Y	\$ 490.00	\$ 510.00	4.1%	
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 1,065.00	\$ 1,105.00	3.8%	
Dinner Change Over - from full hire	Event	Y	\$ 1,050.00	\$ 1,090.00	3.8%	
Courtyard - 4 Hours (Set up and longer hours will incur additional charges)	Event	Y	\$ 210.00	\$ 220.00	4.8%	
Large Alex Rigg Meeting Room (Per Event)	Event	Y	\$ 265.00	\$ -	(100.0%)	
Large Alex Rigg Meeting Room (Business hours - 4 hours max)	Event	Y	\$ 170.00	\$ -	(100.0%)	
<b>RIVERLINKS - Eastbank: Community Hire</b>						
Entire Venue (Per Event)	Event	Y	\$ 1,700.00	\$ 1,770.00	4.1%	
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	\$ 1,250.00	\$ 1,300.00	4.0%	
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	\$ 730.00	\$ 760.00	4.1%	
Rehearse/Set up (8 hours max)	Event	Y	\$ 470.00	\$ 490.00	4.3%	
Venue Layover (lost hire opportunity)	Event	Y	\$ 345.00	\$ 360.00	4.3%	
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 915.00	\$ 950.00	3.8%	
Large Alex Rigg Meeting Room (Per Event)	Event	Y	\$ 150.00	\$ -	(100.0%)	
Large Alex Rigg Meeting Room (Business hours - 4 hours max)	Event	Y	\$ 90.00	\$ -	(100.0%)	

**Discretionary Fees and Charges (Fees and Charges set by Council)****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	\$ 1,020.00	\$ 1,060.00	3.9%
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**RIVERLINKS - Westside (Auditorium & Foyer): Commercial Hire**

Performance/Concert	Performance	Y	\$ 1,675.00	\$ 1,746.00	4.2%
Rehearsal (up to 8 hours)	Performance	Y	\$ 615.00	\$ 640.00	4.1%
Subsequent extra concerts in the same day (fee per concert)	Concert	Y	\$ 840.00	\$ 875.00	4.2%
Venue layover (lost hire opportunity)	Event	Y	\$ 490.00	\$ 510.00	4.1%

**RIVERLINKS - Westside (Auditorium & Foyer): Community Hire**

Performance/Concert (Per Event)	Event	Y	\$ 1,175.00	\$ 1,220.00	3.8%
Rehearsal (up to 8 hours max)	Performance	Y	\$ 470.00	\$ 490.00	4.3%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 745.00	\$ 775.00	4.0%
Venue layover (lost hire opportunity)	Event	Y	\$ 345.00	\$ 360.00	4.3%

**RIVERLINKS - Westside - Rotary Rooms**

Rotary Rooms (per hour - min \$160; max \$450)	Hour	Y	\$ 80.00	\$ 90.00	12.5%
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**RIVERLINKS - Marketing and Administration**

Box Office - Outside venues Standard Ticket Build	Performance	Y	\$ 75.00	\$ 80.00	6.7%
Box Office - Promoter Ticket	Ticket	Y	\$ 0.80	\$ 1.00	25.0%
Box Office - Ticket build surcharge - over standard	Performance	Y	\$ 35.00	\$ 40.00	14.3%
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 contract	As per contract	

**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	\$ 224.90	\$ 231.65	3.0%
Extension of time to a permit 2nd request	Application	N	\$ 447.70	\$ 461.10	3.0%
Extension of time to a permit 3rd request or more	Application	N	\$ 677.90	\$ 698.25	3.0%
Full Copy Title Searches for Clients	Each	N	\$ 70.70	\$ 72.80	3.0%
Full Copy Covenant/Plan Only	Each	N	\$ 23.75	\$ 26.95	13.5%
Secondary Consent for class 2,3,7, 8 & 9 applications	Application	N	\$ 224.90	\$ 231.65	3.0%
Secondary Consent (other than class 2,3,7, 8 & 9 applications)	Application	N	\$ 677.90	\$ 698.25	3.0%
Pre application written advice	Application	N	\$ 136.60	\$ 140.70	3.0%
Request for Copies of Planning Permit and Plans	Each	N	\$ 68.60	\$ 70.65	3.0%
Individual Person Infringement Fee	Infringement	N	\$ 826.10	\$ 826.10	0.0%
Company Infringement Fee	Infringement	N	\$ 1,652.20	\$ 1,652.20	0.0%
Notice in Newspaper	Each	N	Costs + GST	Costs + GST	
Sign on Site	Each	N	\$ 27.30	\$ 28.10	2.9%
Mail Out (per letter)	Each	N	\$ 6.70	\$ 6.90	3.0%
Printing and Copying A4 (Black & White)	Page	N	\$ 0.50	\$ 0.50	0.0%
Printing and Copying A3 (Black & White)	Page	N	\$ 1.00	\$ 1.05	5.0%
Printing and Copying A4 (Colour)	Page	N	\$ 1.00	\$ 1.05	5.0%
Printing and Copying A3 (Colour)	Page	N	\$ 1.50	\$ 1.55	3.3%
Scanning A4 and A3 (per page)	Page	N	\$ 0.50	\$ 0.50	0.0%
Scanning - Plotter (per page)	Page	N	\$ 5.00	\$ -	(100.0%)
Objective Connect Re-Activation (2 weeks access)	Each	N	\$ 30.00	\$ 30.90	3.0%
USB Stick	Each	N	\$ 15.00	\$ 15.45	3.0%

**PARKS, SPORT & RECREATION - Sports Fields - Category 1 Facility****Deakin Reserve & Main Soccer Pitch**

Junior Training	Hour	Y	\$ 5.90	\$ 6.05	2.5%
Junior AFL	Hour	Y	\$ 50.30	\$ 51.80	3.0%
Junior Cricket	Hour	Y	\$ 26.90	\$ 27.70	3.0%
Junior Soccer	Hour	Y	\$ 21.10	\$ 21.75	3.1%
Junior Netball	Hour	Y	\$ 6.00	\$ 6.15	2.5%
Senior AFL	Hour	Y	\$ 84.10	\$ 86.60	3.0%
Senior Cricket	Hour	Y	\$ 43.30	\$ 44.60	3.0%
Senior Soccer	Hour	Y	\$ 33.90	\$ 34.90	2.9%
Senior Netball	Hour	Y	\$ 22.70	\$ 23.40	3.1%
Seasonal Use - Senior AFL	Season	Y	\$ 7,865.10	\$ 8,101.05	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 3,932.60	\$ 4,050.55	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 3,957.00	\$ 4,075.70	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 1,573.00	\$ 1,620.20	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 786.50	\$ 810.10	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 792.00	\$ 815.75	3.0%

**Discretionary Fees and Charges (Fees and Charges set by Council)****PARKS, SPORT & RECREATION - Sports Fields - Category 1 Facility - Synthetic Athletics Track****Synthetic Athletics Track**

Junior Training - Athletics	Hour	Y	\$ 9.40	\$ 9.70	3.2%
Senior Training - Athletics	Hour	Y	\$ 83.00	\$ 85.50	3.0%
Shepparton Little Athletics Centre	Hour	Y	\$ 37.40	\$ 38.50	2.9%
Shepparton Athletics Club	Hour	Y	\$ 40.00	\$ 41.20	3.0%
Annual - Inner Barrier Lane Training	Hour	Y	\$ 400.00	\$ 412.00	3.0%
Annual - Individual Senior Training (Outer Lanes)	Hour	Y	\$ 200.00	\$ 206.00	3.0%
Annual - Individual Junior Training (Outer Lanes)	Hour	Y	\$ 100.00	\$ 103.00	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	\$ 4.80	\$ 4.95	3.1%
Junior AFL	Hour	Y	\$ 31.60	\$ 32.55	3.0%
Junior Cricket	Hour	Y	\$ 17.00	\$ 17.50	2.9%
Junior Hockey	Hour	Y	\$ 5.70	\$ 5.85	2.6%
Junior Soccer	Hour	Y	\$ 14.00	\$ 14.40	2.9%
Senior AFL/Umpires	Hour	Y	\$ 52.10	\$ 53.65	3.0%
Senior Cricket	Hour	Y	\$ 28.10	\$ 28.95	3.0%
Senior Soccer	Hour	Y	\$ 22.30	\$ 22.95	2.9%
Senior Hockey	Hour	Y	\$ 28.00	\$ 28.85	3.0%
Seasonal Use - Senior AFL/Umpires	Season	Y	\$ 5,294.10	\$ 5,452.90	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 2,850.70	\$ 2,936.25	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 1,699.50	\$ 1,750.50	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 1,058.20	\$ 1,089.95	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 569.80	\$ 586.90	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 339.90	\$ 350.10	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	\$ 3.50	\$ 3.60	2.9%
Junior AFL	Hour	Y	\$ 21.50	\$ 18.30	(14.9%)
Junior Cricket	Hour	Y	\$ 12.90	\$ 13.30	3.1%
Junior Rugby	Hour	Y	\$ 7.60	\$ 7.85	3.3%
Junior Soccer	Hour	Y	\$ 8.80	\$ 9.05	2.8%
Junior Touch Football	Hour	Y	\$ 5.00	\$ 5.15	3.0%
Senior AFL	Hour	Y	\$ 20.50	\$ 21.10	2.9%
Senior Cricket	Hour	Y	\$ 18.40	\$ 18.95	3.0%
Senior Soccer	Hour	Y	\$ 16.40	\$ 16.90	3.0%
Senior Rugby	Hour	Y	\$ 14.00	\$ 14.40	2.9%
Senior Touch Football	Hour	Y	\$ 10.00	\$ 10.30	3.0%
Seasonal Use - Senior AFL	Season	Y	\$ 4,089.90	\$ 4,212.60	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 2,191.30	\$ 2,257.05	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 1,416.30	\$ 1,458.80	3.0%
Seasonal Use - Senior Rugby	Season	Y	\$ 4,089.90	\$ 4,212.60	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 817.30	\$ 841.80	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 437.80	\$ 450.95	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 282.70	\$ 291.20	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	\$ 2.40	\$ 2.50	4.2%
Junior AFL	Hour	Y	\$ 6.70	\$ 6.90	3.0%
Junior Cricket	Hour	Y	\$ 7.85	\$ 8.10	3.2%
Junior Soccer	Hour	Y	\$ 3.50	\$ 3.60	2.9%
Senior AFL	Hour	Y	\$ 15.30	\$ 15.75	2.9%
Senior Cricket	Hour	Y	\$ 16.40	\$ 16.90	3.0%
Senior Soccer	Hour	Y	\$ 11.40	\$ 11.75	3.1%
Seasonal Use - Senior AFL	Season	Y	\$ 566.50	\$ 583.50	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 339.90	\$ 350.10	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 226.60	\$ 233.40	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 566.50	\$ 583.50	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 339.90	\$ 350.10	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 226.60	\$ 233.40	3.0%

**Discretionary Fees and Charges (Fees and Charges set by Council)****PARKS, SPORT & RECREATION - Sports Fields - Major Events or Finals**

GVFL Extra Event Fee	Event	Y	\$ 853.70	\$ 879.30	3.0%
GVFL Prelim & Grand Final	Event	Y	\$ 6,829.40	\$ 7,034.30	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	\$ 1,803.00	\$ 1,857.10	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	\$ 181.00	\$ 186.45	3.0%
Synthetic Athletics Track - Daily Hire - Secondary School - Daily Hire	Day	Y	\$ 309.00	\$ 318.25	3.0%
Sports Field Daily Hire	Day	Y	\$ 155.00	\$ 159.65	3.0%
Sports Field Hourly Hire	Hour	Y	\$ 25.80	\$ 26.55	2.9%

**PARKS, SPORT & RECREATION - Outdoor Sports Facilities Concessions (Sports Fields & 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	\$ 89.20	\$ 91.85	3.0%
Change Rooms (Seasonal - 6 months)	Season	Y	\$ 472.70	\$ 486.90	3.0%
Change Rooms (Annual - 12 months)	Annual	Y	\$ 945.40	\$ 973.75	3.0%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 595.30	\$ 613.15	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 1,190.40	\$ 1,226.10	3.0%
Sports Precinct Main Pavilion Function Space and Kitchen - Daily Hire (External Users)	Day	Y	\$ 554.40	\$ 571.05	3.0%

Meeting Room Hire	Hour	Y	\$ 23.00	\$ 23.70	3.0%
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**PARKS, SPORT & RECREATION - Medium Sports Pavilions****Small Pavilion, Murray Slee, Vibert Reserve, Princess Park, Deakin Reserve**

Change Rooms (Daily)	Day	Y	\$ 47.30	\$ 48.70	3.0%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 315.20	\$ 324.65	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 630.30	\$ 649.20	3.0%
Change Rooms (Seasonal - 6 months)	Season	Y	\$ 274.30	\$ 282.50	3.0%
Change Rooms (Annual - 12 months)	Annual	Y	\$ 548.60	\$ 455.05	(17.1%)
Meeting Room Hire	Hour	Y	\$ 20.60	\$ 21.20	2.9%

**PARKS, SPORT & RECREATION - Small Sports Pavilions****Victory Park, Kialla West Recreation Reserve**

Small Change Rooms (Daily)	Day	Y	\$ 20.20	\$ 20.80	3.0%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 140.50	\$ 144.70	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 280.20	\$ 288.60	3.0%

**PARKS, SPORT & RECREATION - Sports Fields and Outdoor Courts Flood Lights Hourly Rate**

Cost Per Lux AFL Size Field	LUX	Y	\$ 0.18	\$ 0.18	0.0%
Cost Per Hour Training Netball Court - 100 lux	Hour	Y	\$ 2.05	\$ 2.10	2.4%
Cost Per Hour Competition Netball Court - 200 lux	Hour	Y	\$ 4.10	\$ 4.20	2.4%
Cost Per Lux Soccer Size Field	LUX	Y	\$ 0.11	\$ 0.13	18.2%

**PARKS, SPORT & RECREATION - Sports Fields - Line Marking**

Standard Line Painting with Existing Set Out - Per Sports Field	Field	Y	\$ 152.00	\$ 156.55	3.0%
Sports Field Line Marking - Initial Set Out	Field	Y	\$ 304.00	\$ 313.15	3.0%
Sports Finals Logo Line marking	Event	Y	\$ 1,072.30	\$ 1,104.45	3.0%

**PARKS, SPORT & RECREATION - Deposits and Insurance**

Key Replacement	Key	Y	\$ 26.60	\$ 27.40	3.0%
Key Deposit (per key)	Key	N	\$ 99.35	\$ 102.35	3.0%
Event Deposit/Bond	Event	N	\$ 1,000.00	\$ 1,000.00	0.0%

**PARKS, SPORT & RECREATION - Parks and Public Open Space**

Private/Community Event	Event	Y	\$ 211.20	\$ 217.55	3.0%
Commercial Event	Event	Y	As Per Agreement	As Per Agreement	
Monthly Market Booking	Agreement	Y	As Per Agreement	As Per Agreement	



**Discretionary Fees and Charges (Fees and Charges set by Council)****PARKS, SPORT & RECREATION - Water Body**

Water Body Hire - Hourly Use	Hour	Y	\$ 25.80	\$ 26.55	2.9%
Water Body Hire - Daily Use	Day	Y	\$ 154.50	\$ 159.15	3.0%
Water Body Hire - Seasonal Use	Season	Y	\$ 700.20	\$ 721.20	3.0%
Water Body Hire - Annual Use	Season	Y	\$ 1,400.40	\$ 1,442.40	3.0%
Commercial Use	Event	Y	As Per Agreement	As Per Agreement	

**INDOOR SPORTS STADIUMS - Shepparton and Tatura**

Change Rooms Cleaning Fee - Hourly Fee	Hour	Y	\$ 62.00	\$ 65.00	4.8%
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**INDOOR SPORTS STADIUMS - Programs**

Active For Life Group Fitness	Visit	Y	\$ 7.50	\$ 7.80	4.0%
Group Fitness (10 visit multi pass)	Multi Visit Pass	Y	\$ 60.00	\$ 62.00	3.3%
Group Fitness (20 visit multi pass)	Multi Visit Pass	Y	\$ 120.00	\$ 136.50	13.8%
Indoor Sports - Netball - Per Team	Team	Y	\$ 72.10	\$ 75.00	4.0%
Active for Life Table Tennis	Visit	Y	\$ 5.40	\$ 5.60	3.7%
Active for Life Table Tennis (10 visit multi pass)	Multi Visit Pass	Y	\$ 43.20	\$ 50.40	16.7%
Active for Life Table Tennis (20 visit multi pass)	Multi Visit Pass	Y	\$ 86.40	\$ 100.80	16.7%
Active for Life Badminton (Shuttles included)	Visit	Y	\$ 6.40	\$ 7.00	9.4%
Active for Life Badminton (10 visit multi pass)	Multi Visit Pass	Y	\$ -	\$ 63.00	
Active for Life Badminton (20 visit multi pass)	Multi Visit Pass	Y	\$ -	\$ 126.00	
Stadium Group Fitness	Visit	Y	\$ 10.30	\$ 10.70	3.9%
Stadium Group Fitness (10 Visit Multi Pass)	Multi Visit Pass	Y	\$ 82.40	\$ 85.00	3.2%
Stadium Group Fitness (20 Visit Multi Pass)	Multi Visit Pass	Y	\$ 164.80	\$ 170.00	3.2%

**INDOOR SPORTS STADIUMS - Sports Court hire**

Peak Hourly Rate (5:00pm to 12:00am) - Shepparton	Hour	Y	\$ 51.50	\$ 53.00	2.9%
Off Peak Hourly Rate (12:00am to 5:00pm) - Shepparton	Hour	Y	\$ 31.00	\$ 35.00	12.9%
Foundation User - Peak Hourly Rate (Shepparton, M-F 5:00pm to 12:00am)	Hour	Y	\$ 48.90	\$ 50.30	2.9%
Flat Hourly Rate - Tatura	Hour	Y	\$ 31.00	\$ 35.00	12.9%
4 Court Daily Rate - Weekend Foundation User Group	Day	Y	\$ 748.00	\$ 770.00	2.9%
4 Court Daily Rate - Weekend Non Foundation User Group	Day	Y	\$ 1,091.00	\$ 1,125.00	3.1%
Junior Development/Training	Hour	Y	\$ 31.00	\$ 35.00	12.9%
Commercial Exclusive Daily Rate	Day	Y	\$ 2,450.00	\$ 2,550.00	4.1%
Flat Hourly Rate - Visy Court	Hour	Y	\$ 31.00	\$ 35.00	12.9%
Flat Hourly Rate - Visy Dance Studio	Hour	Y	\$ 20.00	\$ 22.00	10.0%
Flat Hourly Rate - Visy Theatre	Hour	Y	\$ 31.00	\$ 35.00	12.9%

**INDOOR SPORTS STADIUMS - Casual use - per person**

Casual Indoor Stadium User Fee	2 Hour Session	Y	\$ 4.50	\$ 5.00	11.1%
10 Visit Casual Court Hire	Multi Visit Pass	Y	\$ 38.25	\$ 45.00	17.6%
20 Visit Casual Court Hire	Multi Visit Pass	Y	\$ 76.50	\$ 90.00	17.6%
Shuttlecock - Purchase	Each	Y	\$ -	\$ 3.00	

**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	\$ 48.90	\$ 51.00	4.3%
Shepparton Sports Stadium - Multi Purpose Room Hourly Rate	Hour	Y	\$ 51.50	\$ 53.00	2.9%
Shepparton Sports Stadium - Meeting Room Hourly Rate	Hour	Y	\$ 31.00	\$ 35.00	12.9%
Tatura Stadium - Meeting Room - Hourly Hire Rate	Hour	Y	\$ 31.00	\$ 35.00	12.9%
Visy Stadium - Meeting Room Hourly Rate	Hour	Y	\$ 31.00	\$ 35.00	12.9%
Sports Stadium Set up, Pack up, Cleaning fee - Hourly Rate	Hour	Y	\$ 62.00	\$ 65.00	4.8%

**SALEYARDS - (Effective 1 January 2024) - Yard Dues**

Bulls (per head)	Head	Y	\$ 24.40	\$ 24.95	2.3%
Sheep (per head)	Head	Y	\$ 1.15	\$ 1.15	0.0%
Calves sold on cattle sale day (per head)	Head	Y	\$ 4.95	\$ 5.05	2.0%
Calves ordinary Monday sale (per head)	Head	Y	\$ 3.60	\$ 3.70	2.8%
Cattle Unweighed (per head - Sale Day Only)	Head	Y	\$ 14.90	\$ 15.30	2.7%
Cattle Unweighed (per head - Special/Store Sale)	Head	Y	\$ 13.65	\$ 13.95	2.2%
Cattle Weighed: Single (per head)	Head	Y	\$ 17.05	\$ 17.50	2.6%
Cattle Weighed: 2-5 head (per head)	Head	Y	\$ 14.45	\$ 14.85	2.8%
Cattle Weighed: 6+ head (per head)	Head	Y	\$ 11.65	\$ 12.00	3.0%

**SALEYARDS - (Effective 1 January 2024) - Misc. Charges**

Private Use of Yards for holding stock non-sale days (per head per day)	Head Per Day	Y	\$ 2.60	\$ 14.00	438.5%
Private Use of Yards for holding stock sale days (per head per day)	Head Per Day	Y	\$ 7.45	\$ 7.65	2.7%
Private weighing of Cattle including scanning (per head)	Head	Y	\$ 9.95	\$ 10.25	3.0%
Truck Wash user charges - 1 July 2023 - 31 December 2023 (per minute)	Minute	Y	\$ 1.25	\$ 1.30	4.0%
Truck Wash user charges - 1 January 2024 - 30 June 2024 (per minute)	Minute	Y	\$ 1.30	\$ 1.35	3.8%
Ordinary Sales (each) plus per head fees below	Head	Y	\$ 172.70	\$ 177.10	2.5%
Special Sales (each) plus per head fees below	Head	Y	\$ 273.90	\$ 280.50	2.4%

**Discretionary Fees and Charges (Fees and Charges set by Council)**
**SALEYARDS - (Effective 1 January 2024) - Selling Fees**

Plus Bulls (per head)	Head	Y	\$ 2.60	\$ 2.65	1.9%
Plus Calves (per head)	Head	Y	\$ 0.50	\$ 0.50	0.0%
Plus Cattle (per head)	Head	Y	\$ 1.40	\$ 1.40	0.0%
Plus Sheep (per head)	Head	Y	\$ 0.25	\$ 0.25	0.0%
Horses and Camels (per head)	Head	Y	\$ 17.10	\$ -	(100.0%)

**SHEPPARTON SHOWGROUNDS \*\* May be varied subject to commercial agreements**

Shepparton Showgrounds - Open Space Full Arena (COMMERCIAL)	Day	Y	\$ 1,100.00	\$ 1,150.00	4.5%
Shepparton Showgrounds - Open Space Full Arena (COMMUNITY)	Day	Y	\$ 770.00	\$ 795.00	3.2%
Shepparton Showgrounds - Open Space Half Arena (COMMERCIAL)	Day	Y	\$ 660.00	\$ 680.00	3.0%
Shepparton Showgrounds - Open Space Half Arena (COMMUNITY)	Day	Y	\$ 440.00	\$ 455.00	3.4%
Shepparton Showgrounds - Acoustic Curtain Hire, Including Set Up	Day	Y	\$ 306.00	\$ 306.00	0.0%
Shepparton Showgrounds - Bump in/out days (COMMERCIAL)	Day	Y	\$ 305.00	\$ 315.00	3.3%
Shepparton Showgrounds - Bump in/out days (COMMUNITY)	Day	Y	\$ 205.00	\$ 210.00	2.4%
Shepparton Showgrounds - Circus Bookings (EVENT DAY)	Day	Y	\$ 665.00	\$ 685.00	3.0%
Shepparton Showgrounds - Circus Bookings (NON-EVENT DAY)	Day	Y	\$ 510.00	\$ 525.00	2.9%
Shepparton Showgrounds - Full venue (COMMERCIAL)	Day	Y	\$ 4,400.00	\$ 4,400.00	0.0%
Shepparton Showgrounds - Full venue (COMMUNITY)	Day	Y	\$ 3,025.00	\$ 3,025.00	0.0%
Shepparton Showgrounds - Full Venue excluding MPP (COMMERCIAL)	Day	Y	\$ 3,060.00	\$ 3,150.00	2.9%
Shepparton Showgrounds - Full Venue excluding MPP (COMMUNITY)	Day	Y	\$ 1,890.00	\$ 1,950.00	3.2%
Shepparton Showgrounds - Grandstand Function Room	Day	Y	\$ 280.50	\$ 290.00	3.4%
Shepparton Showgrounds - Hard Stand Static Use (COMMUNITY)	Day	Y	\$ 280.50	\$ 290.00	3.4%
Shepparton Showgrounds - Hard Stand Static Use (COMMERCIAL)	Day	Y	\$ 510.00	\$ 525.00	2.9%
Shepparton Showgrounds - Hard Stand Driving Events (COMMUNITY)	Day	Y	\$ 460.00	\$ 475.00	3.3%
Shepparton Showgrounds - Hard Stand Driving Events (COMMERCIAL)	Day	Y	\$ 510.00	\$ 525.00	2.9%
Shepparton Showgrounds - Portable grandstand, per unit per event	Unit Per Event	Y	\$ 51.00	\$ 52.50	2.9%
Shepparton Showgrounds - High Street grassed area	Day	Y	\$ 205.00	\$ 210.00	2.4%
Shepparton Showgrounds - Light tower, per unit per night	Unit Per Night	Y	\$ 51.00	\$ 52.50	2.9%
Shepparton Showgrounds - McIntosh Centre Foyer Only (COMMUNITY)	Day	Y	\$ 385.00	\$ 395.00	2.6%
Shepparton Showgrounds - McIntosh Centre Full Facility (COMMUNITY)	Day	Y	\$ 835.00	\$ 860.00	3.0%
Shepparton Showgrounds - McIntosh Centre Kitchen Only (COMMUNITY)	Day	Y	\$ 235.00	\$ 242.50	3.2%
Shepparton Showgrounds - McIntosh Centre Main Room & Foyer (COMMUNITY)	Day	Y	\$ 680.00	\$ 700.00	2.9%
Shepparton Showgrounds - McIntosh Foyer Only (COMMERCIAL)	Day	Y	\$ 615.00	\$ 635.00	3.3%
Shepparton Showgrounds - McIntosh Full Facility (COMMERCIAL)	Day	Y	\$ 1,225.00	\$ 1,260.00	2.9%
Shepparton Showgrounds - McIntosh Kitchen Only (COMMERCIAL)	Day	Y	\$ 306.00	\$ 315.00	2.9%
Shepparton Showgrounds - McIntosh Main Room & Foyer (COMMERCIAL)	Day	Y	\$ 1,020.00	\$ 1,050.00	2.9%
Shepparton Showgrounds - McIntosh Main Room (COMMERCIAL)	Day	Y	\$ -	\$ 676.50	
Shepparton Showgrounds - McIntosh Main Room (COMMUNITY)	Day	Y	\$ -	\$ 423.50	
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMUNITY)	Day	Y	\$ 1,650.00	\$ 1,700.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMERCIAL)	Day	Y	\$ 2,090.00	\$ 2,150.00	2.9%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMERCIAL)	Day	Y	\$ 1,320.00	\$ 1,360.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMUNITY)	Day	Y	\$ 990.00	\$ 1,020.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space (COMMUNITY)	Day	Y	\$ 715.00	\$ 735.00	2.8%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMUNITY)	Day	Y	\$ 880.00	\$ 905.00	2.8%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space New User (COMMERCIAL)	Day	Y	\$ -	\$ 495.00	
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMERCIAL)	Day	Y	\$ 1,210.00	\$ 1,250.00	3.3%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMERCIAL)	Day	Y	\$ 765.00	\$ 784.65	2.6%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMUNITY)	Day	Y	\$ 510.00	\$ 525.00	2.9%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space New User (COMMUNITY)	Day	Y	\$ 357.50	\$ 365.00	2.1%
Shepparton Showgrounds - Promenades with power	Day	Y	\$ 205.00	\$ 210.00	2.4%
Shepparton Showgrounds - Sports Field 5 - Senior Training - Lights (Per Hour)	Day	Y	\$ -	\$ 60.50	
Shepparton Showgrounds - Sports Field 5 - Senior Training - No Lights (Per Hour)	Hour	Y	\$ -	\$ 33.00	
Shepparton Showgrounds - Sports Field 5 - Junior Training - Lights (Per Hour)	Hour	Y	\$ -	\$ 49.50	
Shepparton Showgrounds - Sports Field 5 - Junior Training - No Lights (Per Hour)	Hour	Y	\$ -	\$ 22.00	
Shepparton Showgrounds - Cattlemans Bar	Day	Y	\$ 205.00	\$ 210.00	2.4%
Shepparton Showgrounds - Lost Key Replacement	Key	Y	\$ 50.00	\$ 50.00	0.0%

**Discretionary Fees and Charges (Fees and Charges set by Council)**

<b>TATURA PARK - Indoor Arena</b>						
Tatura Park - Indoor Arena per half day	Half Day	Y	\$ 265.00	\$ 275.00	3.8%	
Tatura Park - Indoor Arena per day	Day	Y	\$ 485.00	\$ 500.00	3.1%	
Tatura Park - Indoor Arena per night warm up	Night	Y	\$ 159.00	\$ 163.50	2.8%	
Tatura Park - Per Hour Casual Hire	Hour	Y	\$ 78.00	\$ 80.00	2.6%	
<b>TATURA PARK - Associated Fees</b>						
Tatura Park – Bump In/Bump Out (Per Day)	Day	Y	\$ 100.00	\$ 103.00	3.0%	
Tatura Park – Table Hire (Per Event)	Event	Y	\$ 10.00	\$ 10.00	0.0%	
Tatura Park – Chair Hire (Per Event)	Event	Y	\$ 6.00	\$ 6.20	3.3%	
Tatura Park – Toilet Cleaning (Per Hour)	Hour	Y	\$ 40.00	\$ 60.00	50.0%	
Tatura Park – Venue Cleaning (Per Hour)	Hour	Y	\$ 55.00	\$ 59.95	9.0%	
Tatura Park – Onsite Contractor (Per Hour)	Hour	Y	\$ 55.00	\$ 59.95	9.0%	
Tatura Park – Lost Key Replacement	Key	Y	\$ 50.00	\$ 50.00	0.0%	
Tatura Park – Lost Wheelbarrow Fee	Each	Y	\$ 299.45	\$ 308.00	2.9%	
Tatura Park – Lost Table Fee	Each	Y	\$ 50.00	\$ 50.00	0.0%	
Tatura Park - Lost Rake Fee	Each	Y	\$ -	\$ 55.00		
Tatura Park - Lost Shovel Fee	Each	Y	\$ -	\$ 55.00		
<b>TATURA PARK - Camping</b>						
Tatura Park - Camping - Powered Site (per day)	Day	Y	\$ 22.50	\$ 23.00	2.2%	
Tatura Park - Camping - Unpowered Site (per day)	Day	Y	\$ 17.50	\$ 18.00	2.9%	
<b>TATURA PARK - Measuring stand per day</b>						
Tatura Park - Measuring stand (per day)	Day	Y	\$ 155.00	\$ 160.00	3.2%	
<b>TATURA PARK - Outdoor Eastern Oval</b>						
Tatura Park - Portable Grandstand Seating (Per Seat, Per day)	Seat Per Day	Y	\$ 84.00	\$ 86.50	3.0%	
Tatura Park - Eastern Oval (Per Day)	Day	Y	\$ 380.00	\$ 390.00	2.6%	
Tatura Park - Eastern Oval (Per Day in conjunction with Indoor/Outdoor Arena)	Day	Y	\$ 245.00	\$ 252.40	3.0%	
Tatura Park - Eastern Oval Meeting Room (Per day)	Day	Y	\$ 120.00	\$ 123.50	2.9%	
<b>TATURA PARK - Outdoor Sand Arena</b>						
Tatura Park - Outdoor Sand Arena (Per Day)	Day	Y	\$ 395.00	\$ 405.00	2.5%	
Tatura Park - Outdoor Sand Arena (Per Hour - Casual Hire)	Hour	Y	\$ 63.50	\$ 65.50	3.1%	
Tatura Park - Outdoor Sand Arena (Per Day if used in conjunction with Indoor Arena/Eastern Oval)	Day	Y	\$ 245.00	\$ 252.50	3.1%	
<b>TATURA PARK - Stables</b>						
Tatura Park - Stables (Per stable, per day)	Day	Y	\$ 23.50	\$ 24.00	2.1%	
Tatura Park - Stables five nights or more	Agreement	Y	POA	POA		
Tatura Park - Stables - Stable Cleaning (per stable)	Stable	Y	\$ 100.00	\$ 100.00	0.0%	
<b>TATURA PARK - Wilson Hall</b>						
Tatura Park - Wilson Hall Casual Rental (Per day)	Day	Y	\$ 200.00	\$ 205.00	2.5%	
Tatura Park - Wilson Hall Kitchen Only (per day)	Day	Y	\$ 80.00	\$ 82.50	3.1%	
<b>TOURISM - MoovingArt</b>						
Mooving Art - "Sponsor an existing art cow" annual sponsorship	Year	Y	\$ 670.00	\$ 690.00	3.0%	
Mooving Art - "Sponsor an existing art cow" six month rate	6 Months	Y	\$ 335.00	\$ 345.00	3.0%	
Mooving Art - Hire of promotional white cow - commercial rate (per day)	Day	Y	\$ 85.05	\$ 88.00	3.5%	
Mooving Art - Hire of promotional white cow - commercial rate (per week)	Week	Y	\$ 227.00	\$ 234.00	3.1%	
Mooving Art - Hire of promotional white cow - community rate (per day)	Day	Y	\$ 57.00	\$ 59.00	3.5%	
Mooving Art - Hire of promotional white cow - community rate (per week)	Week	Y	\$ 145.00	\$ 150.00	3.4%	
Mooving Art - Hire of existing art cow - Commercial rate (per day)	Day	Y	\$ 53.50	\$ 55.00	2.8%	
Mooving Art - Hire of existing art cow - Community rate (per day)	Day	Y	\$ 32.00	\$ 33.00	3.1%	
<b>TOURISM - Visitor Information Centre</b>						
Tour Guide - Commercial Tour Groups (Per Hour)	Hour	Y	\$ 77.50	\$ 80.00	3.2%	

**Discretionary Fees and Charges (Fees and Charges set by Council)**
**VICTORIA PARK LAKE HOLIDAY PARK \*BASED ON 1-2 PEOPLE (Effective 1 January 2024)**

Deluxe Cabin - Off Peak	Night	Y	\$	145.20	\$	148.10	2.0%
Deluxe Cabin - Peak	Night	Y	\$	155.10	\$	158.20	2.0%
En-suite Powered Site - Off Peak	Night	Y	\$	49.70	\$	50.70	2.0%
En-suite Powered Site - Peak	Night	Y	\$	61.70	\$	62.95	2.0%
Extra Adult	Night	Y	\$	17.45	\$	17.80	2.0%
Extra Child	Night	Y	\$	11.60	\$	11.85	2.2%
Family Deluxe Cabin - Off Peak	Night	Y	\$	156.20	\$	159.30	2.0%
Family Deluxe Cabin - Peak	Night	Y	\$	161.15	\$	164.35	2.0%
Luxury Lakeview Cabin - Off Peak	Night	Y	\$	166.55	\$	169.85	2.0%
Luxury Lakeview Cabin - Peak	Night	Y	\$	183.90	\$	187.60	2.0%
Standard Cabin - Off Peak	Night	Y	\$	116.80	\$	119.15	2.0%
Standard Cabin - Peak	Night	Y	\$	116.80	\$	119.15	2.0%
Non Waterfront Powered Site - Off Peak	Night	Y	\$	35.65	\$	36.35	2.0%
Unpowered Site - Off Peak	Night	Y	\$	31.35	\$	32.00	2.1%
Unpowered Site - Peak	Night	Y	\$	34.65	\$	35.35	2.0%
Waterfront Powered Site - Off Peak	Night	Y	\$	37.90	\$	38.65	2.0%
Waterfront Powered Site - Peak	Night	Y	\$	50.95	\$	51.95	2.0%
Non Waterfront Powered Site - Peak	Night	Y	\$	48.70	\$	49.65	2.0%
Drive-Thru Site - Off Peak	Night	Y	\$	35.30	\$	36.00	2.0%
Drive-Thru Site - Peak	Night	Y	\$	48.70	\$	49.65	2.0%
Camping Ground - Off Peak	Night	Y	\$	31.35	\$	32.00	2.1%
Camping Ground - Peak	Night	Y	\$	34.65	\$	35.35	2.0%
Bedding - per pack	Pack	Y	\$	11.60	\$	11.85	2.2%
Cancellation Fees - within 14 days of arrival date	Cancellation	Y	\$	34.75	\$	35.45	2.0%
<b>WASTE MANAGEMENT - Cosgrove Landfill</b>							
Industrial/Commercial	Tonne	Y	\$	277.00	\$	288.00	4.0%
Municipal Waste	Tonne	Y	\$	195.00	\$	202.00	3.6%
Regional Municipal Waste	Tonne	Y	\$	236.00	\$	218.00	(7.6%)
Prescribed waste	Tonne	Y	\$	448.00	\$	460.00	2.7%
Asbestos	Tonne	Y	\$	290.00	\$	299.00	3.1%
Asbestos - Domestic (Minimum Charge)	Visit	Y	\$	40.00	\$	41.00	2.5%
Asbestos - Domestic 180kgs	Visit	Y	\$	52.20	\$	54.00	3.4%
Asbestos - Domestic 200kgs	Visit	Y	\$	58.00	\$	60.00	3.4%
Asbestos - Domestic 500kgs	Visit	Y	\$	145.00	\$	150.00	3.4%
<b>WASTE MANAGEMENT - General</b>							
Red Bin - Upsize	Bin	Y	\$	58.00	\$	62.00	6.9%

**Discretionary Fees and Charges (Fees and Charges set by Council)**

<b>WASTE MANAGEMENT - Transfer Stations</b>						
Cardboard commercial (per cubic metre)	Cubic Metre	Y	\$	9.00	\$	9.65 7.2%
Commercial/Industrial/Building/Demolition	Cubic Metre	Y	\$	91.00	\$	97.35 7.0%
Commercial wood waste (per cubic meter)	Cubic Metre	Y	\$	66.00	\$	70.60 7.0%
Domestic Concrete Waste	Cubic Metre	Y	\$	33.00	\$	35.30 7.0%
Commercial Concrete Waste	Cubic Metre	Y	\$	44.50	\$	47.60 7.0%
Earthmoving	Cubic Metre	Y	\$	23.00	\$	24.60 7.0%
e-Waste - Air conditioners	Each	Y	\$	24.00	\$	25.65 6.9%
e-Waste - Computer (&accessories)	Each	Y	\$	6.45	\$	6.90 7.0%
e-Waste - Monitors/TV/Laptop	Each	Y	\$	3.45	\$	3.70 7.2%
e-Waste - Fridge/Freezer	Each	Y	\$	25.00	\$	26.75 7.0%
e-Waste - Printer - Large commercial	Each	Y	\$	6.50	\$	6.95 6.9%
e-Waste - Printer - Small domestic	Each	Y	\$	3.45	\$	3.70 7.2%
e-Waste - Solar Panels	Each	Y	\$	22.00	\$	23.55 7.0%
Gas Bottle	Each	Y	\$	22.00	\$	23.55 7.0%
Handling Charge (per hour)	Hour	Y	\$	93.50	\$	100.05 7.0%
Mattress disposal (Transfer Stations)	Each	Y	\$	29.00	\$	31.00 6.9%
Municipal Waste (Minimum)	Cubic Metre	Y	\$	7.50	\$	8.00 6.7%
Municipal Waste (per cubic metre)	Cubic Metre	Y	\$	60.00	\$	64.20 7.0%
Municipal Waste (per 0.25 cubic metre)	0.25 Cubic Metre	Y	\$	15.00	\$	16.00 6.7%
Garden Waste	Cubic Metre	Y	\$	44.00	\$	47.10 7.0%
Plaster Waste	Cubic Metre	Y	\$	28.50	\$	30.45 6.8%
Polystyrene commercial (per cubic metre)	Cubic Metre	Y	\$	60.50	\$	64.75 7.0%
Recycled brick sales (Domestic <3m3)	Cubic Metre	Y	\$	28.00	\$	29.90 6.8%
Recycled concrete sales (Domestic <3m3)	Cubic Metre	Y	\$	26.00	\$	27.80 6.9%
Recycled brick sales (commercial >3m3)	Cubic Metre	Y	\$	44.00	\$	47.10 7.0%
Recycled concrete sales (commercial >3m3)	Cubic Metre	Y	\$	33.00	\$	35.30 7.0%
Rubber Excavation tracks/conveyor belts	Each	Y	\$	253.00	\$	270.70 7.0%
Tyre - Forklift (large 0.45m to 0.6m)	Each	Y	\$	81.00	\$	86.65 7.0%
Tyre - Forklift (small to medium )	Each	Y	\$	40.50	\$	43.30 6.9%
Tyre - Car/motorbike (clean)	Each	Y	\$	6.00	\$	6.40 6.7%
Tyre - Car/motorbike (with rim)	Each	Y	\$	14.65	\$	15.70 7.2%
Tyre - Light truck (17" rim)	Each	Y	\$	25.70	\$	27.45 6.8%
Tyre - Tractor (large over 1m)	Each	Y	\$	253.00	\$	270.70 7.0%
Tyre - Tractor (small up to 1m)	Each	Y	\$	122.00	\$	130.50 7.0%
Tyre - Truck (clean)	Each	Y	\$	29.50	\$	31.50 6.8%
Tyre - Truck (with rim)	Each	Y	\$	66.50	\$	71.10 6.9%
<b>WATER PUMP TOKEN</b>						
Water Pump Token	Each	Y	\$	10.90	\$	- (100.0%)

**Statutory Fees and Charges (Fees and Charges set by a statute)**

<b>ANIMALS - Infringements</b>						
The Victorian Government sets Penalty Units. 1 July 2022 to 30 June 2023 are specified in Gazette Number G16 dated 21 April 2022 1 July 2023 to 30 June 2024 are specified in Gazette Number S256 dated 23 May 2023	Penalty Unit	N	\$	184.90	\$	192.30 4.0%
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
<b>ANIMALS - Cat Registration Fees - Effective 9 April 2023</b>						
Standard Fee - Normal	Each	N	\$	140.00	\$	150.00 7.1%
Standard Fee - Pensioner	Each	N	\$	70.00	\$	75.00 7.1%
Reduced Fee - Pensioner	Each	N	\$	20.00	\$	25.00 25.0%
Transfer Fee	Each	N	\$	10.00	\$	15.00 50.0%
Animal Registration Refund Administration Fee - Pro Rata excluding State Government Levy (DAA 15(3))	Each	Y	\$	-	\$	100.00
Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	N	\$	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 - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	\$	4.00	\$	8.00 100.0%
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	\$	4.00	\$	8.00 100.0%
Microchipped and desexed Cat under 6 months of age	Each	N		No Charge		No Charge
Replacement Tag	Each	N	\$	6.00	\$	10.00 66.7%
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
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.						
Pro Rata Standard Fee - Normal	Each	N	\$	-	\$	30.00
Pro Rata Standard Fee - Pensioner	Each	N	\$	-	\$	15.00
Pro Rata Reduced Fee - Pensioner	Each	N	\$	-	\$	5.00
Pro Rata Animal Registration Refund Administration Fee - Pro Rata excluding State Government Levy (DAA 15(3))	Each	Y	\$	-	\$	10.00
Pro Rata Animal Registration Register Inspection Fee (DAA.s18(2)(b)) (NEW)	Each	Y	\$	-	\$	100.00
Pro Rata Animal Registration Register Certificate Fee (Each) (DAA.s18(3)(b)) (NEW)	Each	Y	\$	-	\$	5.00

**Statutory Fees and Charges (Fees and Charges set by a statute)**
**ANIMALS - Dog Registration Fees - Effective 9 April 2023**

Standard Fee - Normal	Each	N	\$ 140.00	\$ 150.00	7.1%
Standard Fee - Pensioner	Each	N	\$ 70.00	\$ 75.00	7.1%
Reduced Fee - Pensioner	Each	N	\$ 20.00	\$ 25.00	25.0%
Transfer Fee	Each	N	\$ 10.00	\$ 15.00	50.0%
Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	N	\$ 40.00	\$ 50.00	25.0%
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 - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	\$ 7.00	\$ 8.00	14.3%
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	\$ 7.00	\$ 8.00	14.3%
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	\$ 310.00	\$ 320.00	3.2%
Declared Dangerous dog (Guard dog) - no discounts apply	Each	N	\$ 145.00	\$ 150.00	3.4%
Replacement Tag	Each	N	\$ 6.00	\$ 10.00	66.7%
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	
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					
Pro Rata Standard Fee - Normal	Each	N	\$ -	\$ 30.00	
Pro Rata Standard Fee - Pensioner	Each	N	\$ -	\$ 15.00	
Pro Rata Reduced Fee - Pensioner	Each	N	\$ -	\$ 5.00	
Pro Rata Animal Registration Register Inspection Fee (DAA.s18(2)(b))	Each	N	\$ -	\$ 90.90	
Pro Rata Animal Registration Register Certificate Fee (Each) (DAA.s18(3)(b))	Each	N	\$ -	\$ 4.55	
Pro Rata Animal Registration Refund Administration Fee - Pro Rata excluding State Government Levy (DAA 15(3))	Each	N	\$ -	\$ 10.00	

**BUILDING**

Building above or Below certain facilities	Application	N	\$ 294.70	\$ 294.70	0.0%
Building on designated land	Application	N	\$ 294.70	\$ 294.70	0.0%
Building over easement vested in Council	Application	N	\$ 294.70	\$ 294.70	0.0%
Construction of building in land liable to flooding	Application	N	\$ 294.70	\$ 294.70	0.0%
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	\$ 294.70	\$ 294.70	0.0%
Lodgement Fee	Each	N	\$ 123.70	\$ 123.70	0.0%
Precaution over Street (Hoarding)	Application	N	\$ 294.70	\$ 294.70	0.0%
Projections beyond Street alignment	Application	N	\$ 294.70	\$ 294.70	0.0%
Point of Discharge of Stormwater	Application	N	\$ 146.80	\$ 146.80	0.0%

**BUILDING - Misc. Service Fees**

Council Report and Consent x 1 Report	Application	N	\$ 294.70	\$ 294.70	0.0%
Council Report and Consent x 2 Reports	Application	N	\$ 589.40	\$ 589.40	0.0%
Council Report and Consent x 3 Reports	Application	N	\$ 884.10	\$ 884.10	0.0%
Council Report and Consent x 4 Reports	Application	N	\$ 1,178.80	\$ 1,178.80	0.0%
Demolition Report and Consent - Section 29A	Application	N	\$ 86.40	\$ 86.40	0.0%
Flooding/Floor Level, Planning/Siting Requirements, Bushfire Prone Area, Termites, Gust Speed, Land Drainage, (PBS requested)	Application	N	\$ 95.90	\$ 95.90	0.0%
Legal point of discharge (PBS requested)	Application	N	\$ 146.80	\$ 146.90	0.1%
Non-Siting Council Consent and Report	Application	N	\$ 294.70	\$ 294.70	0.0%

**Statutory Fees and Charges (Fees and Charges set by a statute)**

<b>BUILDING - Lodging of documents - S30 of the Act (Reg. 2.16)</b>						
Beyond 10 Years	Application	N	\$	47.90	\$	47.90 0.0%
Preceding 10 Years	Application	N	\$	47.90	\$	47.90 0.0%
<b>BUILDING - Swimming Pool Regulations and Compliance</b>						
Registration Fee - One Off	Application	Y	\$	35.05	\$	35.05 0.0%
Council Records Search Fee	Application	Y	\$	52.10	\$	52.10 0.0%
Fee Lodgement of pool barrier compliance certificate - Every 4 Years	Application	Y	\$	22.50	\$	22.50 0.0%
Fee Lodgement of pool barrier non-compliance certificate	Application	Y	\$	423.55	\$	423.55 0.0%
Failure to Lodge pool barrier compliance certificate - by specified date	Infringement	Y	\$	1,817.40	\$	1,817.40 0.0%
Failure to lodge pool barrier non-compliance certificate - by specified date	Infringement	Y	\$	1,817.40	\$	1,817.40 0.0%
Failure to Comply with Barrier Improvement Notice	Infringement	Y	\$	1,817.40	\$	1,817.40 0.0%
Failure to Register	Infringement	Y	\$	1,817.40	\$	1,817.40 0.0%
<b>CORPORATE SERVICES</b>						
Freedom of Information Requests (Application Fee)	Each	N	\$	29.80	\$	31.80 6.7%
Land Information Certificate (per rates assessment)	Rates Assessment	N	\$	27.80	\$	28.35 2.0%
<b>HEALTH - Registered Premises (fee units)</b>						
The Victorian Government sets Fee Units.	Fee Unit	N	\$	15.30	\$	15.90 3.9%
1 July 2022 to 30 June 2023 are specified in Gazette Number G16 dated 21 April 2022						
1 July 2023 to 30 June 2024 are specified in Gazette Number S256 dated 23 May 2023						
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



**Statutory Fees and Charges (Fees and Charges set by a statute)**

<b>PARKING - Fines</b>						
620 - Stopped in a slip lane	Infringement	N	\$	182.00	\$	182.00 0.0%
621 - Stopped contrary to a no parking sign	Infringement	N	\$	91.00	\$	91.00 0.0%
622 - Parallel parking in a road related area	Infringement	N	\$	109.00	\$	109.00 0.0%
623 - Stopped on a printed island	Infringement	N	\$	109.00	\$	109.00 0.0%
625 - Less than 3 meters from dividing line/strip	Infringement	N	\$	109.00	\$	109.00 0.0%
626 - Stopped on/across driveway or other way of access	Infringement	N	\$	109.00	\$	109.00 0.0%
627 - Stopped on a road 10m before/after safety zone	Infringement	N	\$	109.00	\$	109.00 0.0%
701 - Parked for period longer than indicated	Infringement	N	\$	91.00	\$	91.00 0.0%
702 - Fail to pay fee & obey instructions on sign/meter/ ticket	Infringement	N	\$	91.00	\$	91.00 0.0%
704 - Stopped on a bicycle parking area	Infringement	N	\$	91.00	\$	91.00 0.0%
705 - Stopped on a motorbike parking area	Infringement	N	\$	91.00	\$	91.00 0.0%
706 - Parked contrary to requirement of parking area	Infringement	N	\$	91.00	\$	91.00 0.0%
707 - Parked not at an angle of 45 degree	Infringement	N	\$	91.00	\$	91.00 0.0%
708 - Parked not at an angle of 90 degree	Infringement	N	\$	91.00	\$	91.00 0.0%
711 - Parked Not completely within a parking bay	Infringement	N	\$	91.00	\$	91.00 0.0%
712 - Parked Long Vehicle exceeding minimum number of bays	Infringement	N	\$	91.00	\$	91.00 0.0%
713 - Parked Wide vehicle exceeding minimum number of bays	Infringement	N	\$	91.00	\$	91.00 0.0%
715 - Stopped On a marked foot crossing	Infringement	N	\$	109.00	\$	109.00 0.0%
716 - Stopped Within 10m before marked foot crossing	Infringement	N	\$	109.00	\$	109.00 0.0%
717 - Stopped Within 3m after marked foot crossing	Infringement	N	\$	109.00	\$	109.00 0.0%
718 - Stopped Within 10m before bicycle crossing lights	Infringement	N	\$	109.00	\$	109.00 0.0%
719 - Stopped Within 3m after bicycle crossing lights	Infringement	N	\$	109.00	\$	109.00 0.0%
720 - Stopped In a loading zone	Infringement	N	\$	182.00	\$	182.00 0.0%
721 - Stopped In a loading zone longer than 30 minutes	Infringement	N	\$	182.00	\$	182.00 0.0%
722 - Stopped In a loading zone longer than indicated time	Infringement	N	\$	182.00	\$	182.00 0.0%
723 - Stopped In a truck zone	Infringement	N	\$	109.00	\$	109.00 0.0%
724 - Stopped In a mail zone	Infringement	N	\$	109.00	\$	109.00 0.0%
725 - Stopped In a works zone	Infringement	N	\$	109.00	\$	109.00 0.0%
726 - Stopped In a taxi zone	Infringement	N	\$	109.00	\$	109.00 0.0%
727 - Stopped In a bus zone	Infringement	N	\$	109.00	\$	109.00 0.0%
728 - Stopped In a permit zone	Infringement	N	\$	109.00	\$	109.00 0.0%
729 - Stopped Double parked	Infringement	N	\$	109.00	\$	109.00 0.0%
730 - Stopped Within 1m of fire hydrant	Infringement	N	\$	109.00	\$	109.00 0.0%
731 - Stopped Within 1m of fire hydrant indicator	Infringement	N	\$	109.00	\$	109.00 0.0%
732 - Stopped Within 1m of fire plug indicator	Infringement	N	\$	109.00	\$	109.00 0.0%
733 - Stopped On a bus stop	Infringement	N	\$	109.00	\$	109.00 0.0%
734 - Stopped Within 20m before a bus stop	Infringement	N	\$	109.00	\$	109.00 0.0%
735 - Stopped Within 10m after a bus stop	Infringement	N	\$	109.00	\$	109.00 0.0%
736 - Stopped On a bicycle path	Infringement	N	\$	109.00	\$	109.00 0.0%
737 - Stopped On a footpath	Infringement	N	\$	109.00	\$	109.00 0.0%
738 - Stopped On a shared path	Infringement	N	\$	109.00	\$	109.00 0.0%
739 - Stopped On a dividing strip	Infringement	N	\$	109.00	\$	109.00 0.0%
740 - Stopped On a nature strip	Infringement	N	\$	109.00	\$	109.00 0.0%
741 - Stopped Within 3m public post-box	Infringement	N	\$	109.00	\$	109.00 0.0%
742 - Stopped Within 20m of intersection with traffic lights	Infringement	N	\$	109.00	\$	109.00 0.0%
745 - Parked Not facing direction of travel	Infringement	N	\$	109.00	\$	109.00 0.0%
747 - Parked Not as near as practicable to far left side of 2-way road	Infringement	N	\$	109.00	\$	109.00 0.0%
748 - Parked Not parallel to far left side of one way road	Infringement	N	\$	109.00	\$	109.00 0.0%
749 - Parked Not parallel to far right side of one way road	Infringement	N	\$	109.00	\$	109.00 0.0%
750 - Parked Not as near as practicable to far left side of one way road	Infringement	N	\$	109.00	\$	109.00 0.0%
751 - Parked Not as near as practicable to far right side of one way road	Infringement	N	\$	109.00	\$	109.00 0.0%
752 - Parked Less than 1m from other vehicle	Infringement	N	\$	109.00	\$	109.00 0.0%
754 - Parked Fail to leave 3m of road for other vehicle to pass	Infringement	N	\$	109.00	\$	109.00 0.0%
755 - Parked Unreasonably obstructing the path of vehicles	Infringement	N	\$	109.00	\$	109.00 0.0%
756 - Parked Unreasonably obstructing the path of pedestrians	Infringement	N	\$	109.00	\$	109.00 0.0%
758 - Parked Next to a yellow edge line	Infringement	N	\$	109.00	\$	109.00 0.0%

**Statutory Fees and Charges (Fees and Charges set by a statute)**

759 - Stopped On a level crossing	Infringement	N	\$	109.00	\$	109.00	0.0%
760 - Stopped Within 20m before level crossing	Infringement	N	\$	109.00	\$	109.00	0.0%
761 - Stopped Within 20m after level crossing	Infringement	N	\$	109.00	\$	109.00	0.0%
762 - Stopped On a freeway	Infringement	N	\$	109.00	\$	109.00	0.0%
764 - Stopped In a bus lane	Infringement	N	\$	109.00	\$	109.00	0.0%
765 - Stopped In a transit lane	Infringement	N	\$	109.00	\$	109.00	0.0%
766 - Stopped In a truck lane	Infringement	N	\$	109.00	\$	109.00	0.0%
769 - Stopped In a shared zone	Infringement	N	\$	109.00	\$	109.00	0.0%
770 - Stopped In a safety zone	Infringement	N	\$	109.00	\$	109.00	0.0%
771 - Stopped Within 10m before a safety zone	Infringement	N	\$	109.00	\$	109.00	0.0%
772 - Stopped Within 10m after a safety zone	Infringement	N	\$	109.00	\$	109.00	0.0%
773 - Stopped Near an obstruction	Infringement	N	\$	109.00	\$	109.00	0.0%
774 - Stopped On bridge or similar structure - width less than approach road	Infringement	N	\$	109.00	\$	109.00	0.0%
775 - Stopped In a tunnel with width less than approach road	Infringement	N	\$	109.00	\$	109.00	0.0%
776 - Stopped In an underpass with width less than approach road	Infringement	N	\$	109.00	\$	109.00	0.0%
777 - Stopped On a crest not in a built up area	Infringement	N	\$	109.00	\$	109.00	0.0%
778 - Stopped Near a crest not in a built up area	Infringement	N	\$	109.00	\$	109.00	0.0%
779 - Stopped On a curve not in a built up area	Infringement	N	\$	109.00	\$	109.00	0.0%
780 - Stopped Near a curve not in a built up area	Infringement	N	\$	109.00	\$	109.00	0.0%
781 - Stopped Obstruct access to a footpath	Infringement	N	\$	109.00	\$	109.00	0.0%
782 - Stopped Obstruct access to a bicycle path	Infringement	N	\$	109.00	\$	109.00	0.0%
783 - Stopped Obstruct access to passageway	Infringement	N	\$	109.00	\$	109.00	0.0%
784 - Stopped Obstruct access from a footpath	Infringement	N	\$	109.00	\$	109.00	0.0%
785 - Stopped Obstruct access from a bicycle path	Infringement	N	\$	109.00	\$	109.00	0.0%
786 - Stopped Obstruct access from a passageway	Infringement	N	\$	109.00	\$	109.00	0.0%
787 - Stopped Heavy vehicle not on shoulder of road	Infringement	N	\$	109.00	\$	109.00	0.0%
788 - Stopped Long vehicle not on shoulder of road	Infringement	N	\$	109.00	\$	109.00	0.0%
789 - Stopped Heavy vehicle in built up area longer than 1 hour	Infringement	N	\$	109.00	\$	109.00	0.0%
790 - Stopped Long vehicle in built up area longer than 1 hour	Infringement	N	\$	109.00	\$	109.00	0.0%
791 - Stopped Clearance & side marker lights not effective & visible	Infringement	N	\$	109.00	\$	109.00	0.0%
793 - Stopped in a no stopping area	Infringement	N	\$	182.00	\$	182.00	0.0%
794 - Stopped On a childrens crossing	Infringement	N	\$	182.00	\$	182.00	0.0%
795 - Stopped Within 20m before childrens crossing	Infringement	N	\$	182.00	\$	182.00	0.0%
796 - Stopped Within 10m after childrens crossing	Infringement	N	\$	182.00	\$	182.00	0.0%
797 - Stopped On a pedestrians crossing	Infringement	N	\$	182.00	\$	182.00	0.0%
798 - Stopped Within 20m before pedestrians crossing	Infringement	N	\$	182.00	\$	182.00	0.0%
799 - Stopped Within 10m after pedestrians crossing	Infringement	N	\$	182.00	\$	182.00	0.0%
800 - Stopped On a Clearway	Infringement	N	\$	182.00	\$	182.00	0.0%
803 - Stopped in a parking area for people with disabilities	Infringement	N	\$	182.00	\$	182.00	0.0%
804 - Stopped Within 10m of intersection	Infringement	N	\$	182.00	\$	182.00	0.0%
805 - Stopped Within an intersection	Infringement	N	\$	182.00	\$	182.00	0.0%
806 - Stopped In an emergency stopping lane	Infringement	N	\$	109.00	\$	109.00	0.0%
807 - Disobey direction to move vehicle from disable parking	Infringement	N	\$	182.00	\$	182.00	0.0%

**PLANNING - Planning Permit Applications**

Class 1 - Use Only	Application	N	\$	1,360.80	\$	1,360.80	0.0%
Class 2 - Single dwelling development \$10,000 or less	Application	N	\$	206.40	\$	206.40	0.0%
Class 3 - Single dwelling development \$10,000 - \$100,000	Application	N	\$	649.80	\$	649.80	0.0%
Class 4 - Single dwelling development \$100,000 - \$500,000	Application	N	\$	1,330.20	\$	1,330.20	0.0%
Class 5 - Single dwelling development \$500,000 - \$1million	Application	N	\$	1,437.20	\$	1,437.20	0.0%
Class 6 - Single dwelling development \$1million - \$2million	Application	N	\$	1,544.30	\$	1,544.30	0.0%
Class 7 - VicSmart less than \$10,000	Application	N	\$	206.40	\$	206.40	0.0%
Class 8 - VicSmart more than \$10,000	Application	N	\$	443.40	\$	443.40	0.0%
Class 9 - VicSmart subdivision application	Application	N	\$	206.40	\$	206.40	0.0%
Class 10 - VicSmart application (other than class 7, 8 or 9)	Application	N	\$	206.40	\$	206.40	0.0%
Class 11 - Development less than \$100,000	Application	N	\$	1,185.00	\$	1,185.00	0.0%
Class 12 - Development more than \$100,000 - \$1million	Application	N	\$	1,597.80	\$	1,597.80	0.0%
Class 13 - Development more than \$1million - \$5million	Application	N	\$	3,524.30	\$	3,524.30	0.0%
Class 14 - Development more than \$5million - \$15million	Application	N	\$	8,982.90	\$	8,982.90	0.0%
Class 15 - Development more than \$15million - \$50million	Application	N	\$	26,489.90	\$	26,489.90	0.0%
Class 16 - Development more than \$50million	Application	N	\$	59,539.30	\$	59,539.30	0.0%
Class 17 - Subdivide an existing building (non VicSmart)	Application	N	\$	1,360.80	\$	1,360.80	0.0%
Class 18 - Subdivide land into 2 lots (non VicSmart)	Application	N	\$	1,360.80	\$	1,360.80	0.0%
Class 19 - Boundary re-alignment	Application	N	\$	1,360.80	\$	1,360.80	0.0%
Class 20 - Other Subdivisions per 100 lots	Application	N	\$	1,360.80	\$	1,360.80	0.0%
Class 21 - Create, vary and remove restrictions and easements	Application	N	\$	1,360.80	\$	1,360.80	0.0%
Class 22 - An Application not otherwise provided for above	Application	N	\$	1,360.80	\$	1,360.80	0.0%

**Statutory Fees and Charges (Fees and Charges set by a statute)**
**PLANNING - Applications to amend Planning Permit Applications**

Class 1 - Change the use allowed by permit or allow new use	Application	N	\$ 1,360.80	\$ 1,360.80	0.0%
Class 2 - General amendment other than specified below	Application	N	\$ 1,360.80	\$ 1,360.80	0.0%
Class 3 - Amendment to a class 2, 3, 4, 5 or 6 less than \$10,000	Application	N	\$ 206.40	\$ 206.40	0.0%
Class 4 - Amendment to a class 2, 3, 4, 5 or 6 more than \$10,000 - \$100,000	Application	N	\$ 649.80	\$ 649.80	0.0%
Class 5 - Amendment to a class 2, 3, 4, 5 or 6 more than \$100,000 - \$500,000	Application	N	\$ 1,330.20	\$ 1,330.20	0.0%
Class 6 - Amendment to a class 2, 3, 4, 5 or 6 more than \$500,000	Application	N	\$ 1,437.30	\$ 1,437.30	0.0%
Class 7 - Amendment VicSmart permit less than \$10,000	Application	N	\$ 206.40	\$ 206.40	0.0%
Class 8 - Amendment VicSmart permit more than \$10,000	Application	N	\$ 443.40	\$ 443.40	0.0%
Class 9 - Amendment to a class 9 permit	Application	N	\$ 206.40	\$ 206.40	0.0%
Class 10 - Amendment to a class 10 permit	Application	N	\$ 206.40	\$ 206.40	0.0%
Class 11 - Amend to a class 11, 12, 13, 14, 15 or 16 less than \$100,000	Application	N	\$ 1,185.00	\$ 1,185.00	0.0%
Class 12 - Amendment to a class 12, 13, 14, 15 or 16 more than \$100,000 - \$1,000,000	Application	N	\$ 1,597.80	\$ 1,597.80	0.0%
Class 13 - Amendment to a class 11, 12, 13, 14, 15 or 16 more than \$1,000,000	Application	N	\$ 3,524.30	\$ 3,524.30	0.0%
Class 14 - Amendment to a class 17 permit	Application	N	\$ 1,360.80	\$ 1,360.80	0.0%
Class 15 - Amendment to a class 18 permit	Application	N	\$ 1,360.80	\$ 1,360.80	0.0%
Class 16 - Amendment to a class 19 permit	Application	N	\$ 1,360.80	\$ 1,360.80	0.0%
Class 17 - Amendment to a class 20 permit per 100 lots created	Application	N	\$ 1,360.80	\$ 1,360.80	0.0%
Class 18 - Amendment to a class 21 permit	Application	N	\$ 1,360.80	\$ 1,360.80	0.0%
Class 19 - Amendment to a class 22 permit	Application	N	\$ 1,360.80	\$ 1,360.80	0.0%

**PLANNING - Subdivision Act**

Certification/Applications made under the Subdivision Act 1988	Application	N	\$ 180.40	\$ 180.40	0.0%
Alteration to a plan under section 10(2) of the Act	Plan	N	\$ 114.70	\$ 114.70	0.0%
Amendment to a certified plan under section 11(1) of the Act	Certificate	N	\$ 145.30	\$ 145.30	0.0%
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	\$ 680.40	\$ 680.40	0.0%
Satisfaction matter	Application	N	\$ 336.40	\$ 336.40	0.0%
Certificate of Compliance Under Section 97N	Application	N	\$ 336.40	\$ 336.40	0.0%
Public Notice - Sign Erection Fee	Application	N	\$ -	\$ 400.00	
Plan Retrieval (Copy or Permit/Plan) - GRACE Search - off Site - Planning	Application	N	\$ -	\$ 25.00	
Retrospective Permit – additional fees	Application	N	Prescribed Fee Plus 50%	Prescribed Fee Plus 50%	
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	

**Statutory Fees and Charges (Fees and Charges set by a statute)**
**WORKS - Works within Road Reserve Permits**

The Victorian Government sets Fee Units. 1 July 2022 to 30 June 2023 are specified in Gazette Number G16 dated 21 April 2022 1 July 2023 to 30 June 2024 are specified in Gazette Number S256 dated 23 May 2023	Fee Unit	N	\$ 15.30	\$ 15.90	3.9%
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	

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## 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.



## DERELICT PROPERTY

### Definition:

Derelict property is any property that is in such a state of disrepair that prohibits it from being occupied on a daily basis for living or working in, for a continuous 12 month period.

A state of disrepair is defined by one or more of the following characteristics:

- The building or land is destroyed, decayed, deteriorated, or fallen into partial ruin especially through neglect or misuse. This may include but not limited to excessive dirt, peeling paint, broken windows, elements of the façade or advertising signs; loose or broken fittings, fixtures; or faulty lighting
- The building or land that constitutes a danger to health or property. This may include but limited to the presence of vermin, litter, fire or other environmental hazards; a partial built structure where there is no reasonable progress being made in accordance with a building permit
- Provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area
- The condition of the land and/or building has a potential to affect the value of other land or property in the vicinity
- There is excessive growth of grass and/or noxious weeds or undergrowth
- Affects the general amenity of adjoining land or neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery parts, scrap metal, second hand timber and/or building materials, water paper, rags, bottles or soil.

The 12 month period will commence from the date of issue of a Notice to Comply under the Community Living 2018 Local Law 1, an Order or Notice under Part 8 of the Building Act 1993 or the date reported to Council as meeting one or more of the criteria above.

### Objective:

The objective of this differential is to encourage responsible management of land and buildings through development and/or maintenance so as not to pose a risk to public safety or adversely affect public amenity.

To ensure that Greater Shepparton has adequate funding to undertake its strategic, statutory, service provision and community services obligations.

### 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:

360% 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 2023/2024 Budget

This appendix identifies the changes made to the 2023/2024 Budget document following the public display period for the 2023/2024 Draft Budget.

Since the release of the 2023/2024 Draft Budget on 20 April 2023, and in consideration of revised information made available since that date, including public submissions received by Council, the following amendments to the budget have been made.

### Schedule of Fees and Charges

- Pages 103-129 - The following fees have been added, amended or removed during the draft period:

Amendment	Fee Description	2023/2024 Draft Budget (Fee Incl GST)	2023/2024 Adopted Budget (Fee Incl GST)
Fee Amended	\$60,001 to \$100,000 (BUILDING - All other Classes + Applicable Levies)	-	\$1,699.50
Fee Removed	Wrap around Kinder care	\$78.00	\$0.00
Fee Added	Wrap Around Kinder Care - 3 Hours Kinder plus 7 hours Childcare total 10 hour day		\$91.00
Fee Added	Wrap Around Kinder Care - 5 Hours Kinder plus 5 hours Childcare total 10 hour day		\$65.00
Fee Added	Wrap Around Kinder Care - 6 Hours Kinder plus 4 hours Childcare total 10 hour day		\$52.00
Rate confirmed	Fee Units Rate (as set by Victorian Government)	TBA	\$15.90
Rate confirmed	Penalty Units Rate (as set by Victorian Government)	TBA	\$192.31
Fee title Updated	"Keen-Agers Table Tennis" to "Active for Life Table Tennis"		
Fee title Updated and Fee Amended	"Non Instructed Group Fitness (10 visit multi pass)" to "Active for Life Table Tennis (10 visit multi pass)"	\$45.00	\$50.40
Fee title Updated and Fee Amended	"Non Instructed Group Fitness (20 visit multi pass)" to "Active for Life Table Tennis (20 visit multi pass)"	\$90.00	\$100.80
Fee Removed	Social Badminton	\$5.50	
Fee title Updated and Fee Amended	"Social Badminton (Shuttles included)" to "Active for Life Badminton (Shuttles included)"	\$6.50	\$7.00
Fee Amended	Active for Life Badminton (10 Visit multi pass)	\$58.00	\$63.00
Fee Amended	Active for Life Badminton (20 Visit multi pass)	\$117.00	\$126.00
Fee Removed	Rock - Netball	\$7.70	
Fee Added	Foundation Use Peak Hourly Rate (5:00pm to 12:00am) - Shepparton	\$48.90	\$50.30
Fee Added	Flat Hourly Rate - Visy Court	\$31.00	\$35.00
Fee Added	Flat Hourly Rate - Visy Theatrette	\$31.00	\$35.00
Fee Added	Flat Hourly Rate - Visy Dance Studio	\$20.00	\$22.00
Fee Amended	Casual Indoor Stadium User Fee	\$4.70	\$5.00
Fee Amended	10 Visit Casual Court Hire	\$40.00	\$45.00
Fee Amended	20 Visit Casual Court Hire	\$82.00	\$90.00
Fee Added	Shuttlecock - Purchase		\$3.00
Fee Added	Shepparton Sports Stadium - Meeting Room Hourly Rate	\$31.00	\$35.00
Fee Added	Visy Stadium - Meeting Room Hourly Rate	\$31.00	\$35.00

## Schedule of Fees and Charges (continued)

		<b>2023/2024 Draft Budget (Fee Incl GST)</b>	<b>2023/2024 Adopted Budget (Fee Incl GST)</b>
<b>Amendment</b>	<b>Fee Description</b>		
Fee Amended	Industrial/Commercial	\$285.00	\$288.00
Fee Amended	Municipal Waste	\$201.00	\$202.00
Fee Amended	Regional Municipal Waste	\$216.00	\$218.00
Fee Amended	Prescribed waste	\$458.00	\$460.00
Fee title Updated	"Asbestos - Domestic" to "Asbestos"	\$271.82	\$271.82
Fee Amended	Asbestos - Domestic 500kgs	\$149.00	\$150.00
Fee title Updated	Animals - cat registrations - all Pro Rata registration from 1 February categories updated to include "Pro Rata " in the title	various	various
Fee title Updated	Animals - dog registrations - all Pro Rata registration from 1 February categories updated to include "Pro Rata " in the title	various	various
Fee Amended	Freedom of Information Requests (Application Fee)	TBA	\$31.80

### Capital Works Amendments

- Pages 57-58, 61, 67, 75-76, 85-92

Rebudgets - The following 2022/2023 forecast actual has been adjusted to reflect these changes:

- Botanic Gardens Land Acquisition - \$75,000 (Rebudget \$25,000, additional costs \$50,000)
- Andrew Fairley Avenue/Lockwood Rd/Old Dookie Rd Intersection - \$1,261,822

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

- October 2022 Floods Sealed Roads Remediation - \$16,524,000 added. Assumed to be fully funded through the Disaster Recovery Funding Agreement
- Kerbside Transition Program - Purple Bin Rollout - \$24,695 reduced. Revised Kerbside Transition budget.
- Rural FOGO Implementation - \$165,000 added. Purchase of green organic bins added
- Yanha Gurtji Path - \$369,000 added. Funded by Local Roads and Community Infrastructure (LRCI) Program
- Knight & Hawdon Street Upgrade - \$5,000,000 deferred to 2024/2025 year.
- Childcare Centre Hard Asset Management - \$153,000 deferred to 2024/2025 year.
- DCP South Growth Corridor - Riverwood - Shared Path - \$169,000 deferred to 2024/2025 year.
- Midland Highway to Carroll Road - Drainage - \$90,000 funding from contribution instead of council.
- Contributions Monetary towards Seven Creeks Estate - Cormorant Park - \$410,500 reduced income

## Rates and Charges Amendments

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

The Draft Budget 2023/2024 (including the calculation of proposed rates in the dollar) was prepared and advertised based on Stage 3 valuations and a 3.5 per cent rate cap. The final budget version for adoption is based on Stage 4 (final stage) valuations and a 3.5 percent rate cap which has resulted in minor changes to the advertised rate in the dollars to ensure rate income remains within the 2023/2024 rate cap.

Differential	Stage 3 Rate in the Dollar	State 4 (Final Version) Rate in the Dollar	% Change
General	0.00335563	0.00335324	(0.07%)
Farm	0.00302007	0.00301792	(0.07%)
Commercial/Industrial	0.00687904	0.00687414	(0.07%)
Derelict Property	0.01208027	0.01207166	(0.07%)
Cultural & Recreational	0.00244961	0.00244787	(0.07%)

Waste service charges have been updated to reflect current collection and processing contract arrangements and the Kerbside Transition Plan.

Waste Service Charge	2023/2024 Draft Budget	2023/2024 Adopted Budget
80L Waste / Recyclables Service Charge	\$170.00	\$185.00
120L Waste / Recyclables Service Charge	\$249.00	\$260.00
240L Waste / Recyclables Service Charge	\$444.00	\$458.00
120L or 240L Green Organic Waste Service Charge	\$116.00	\$113.00
120L or 240L Recyclables Only Service	\$110.00	\$110.00

## Other Amendments

- Operating Grants - Pages 3, 12-53, 57, 60, 74
  - Federal Financial Assistance Grants - \$925,000. Increased income. Victorian Local Government Grants Commission released updated indicative grant allocations for 2023/2024 in May 2023. Adjusted 2023/24 grants to reflect new estimate.
- Contributions - Monetary - Pages 3, 12-53, 57, 60, 76
  - Contributions - monetary - \$410,500. Reduced contribution income towards Seven Creeks Estate - Cormorant Park
- Materials and Services - Pages 3, 12-53, 57, 60, 78, 79
  - Orrvale Rd and Poplare Ave Roundabout Enabling Works - \$173,000. Operational expenditure budget carried forward from 2022/2023 to 2023/2024
  - Murchison-Toolamba Community Hub Design - \$80,000. Operational expenditure budget carried forward from 2022/2023 to 2023/2024 for the Pavilion design
  - Our Sporting Future Fund Program - \$80,000. Increased expenditure.
  - Shepparton Search and Rescue Squad - \$71,500. Operational expenditure budget carried forward from 2022/2023 to 2023/2024 for the fencing.
  - Community Donations - \$40,000. Increased expenditure.
  - Council Flood Support Fund - \$1,000,000. Operational expenditure budget carried forward from 2022/2023 to 2023/2024 for Council Flood Support
    - Empowering Communities - \$100,000. Reduced expenditure in 2023/2024 with more of the program being completed during 2022/2023
  - Best Start Program - \$375,125. Early Years expenditure added including \$35,780 funding added
  - Shepparton Aerodrome Master Plan - \$50,000 added
  - Kerbside Transition - \$100,000. Resource Recovery expenditure added for education support.
  - Bin Maintenance - \$204,872. Resource Recovery expenditure decreased for Kerbside Bin Maintenance
- Materials and Services fully Funded by Operating Grants - Pages 3, 12-53, 57, 60, 74, 78, 79
  - Recovery Hubs - \$556,000. Emergency Recovery Funding and expenditure added
  - Community Recovery Officers - \$512,000. Emergency Recovery Funding and expenditure added
- Depreciation - Pages 3, 53, 57, 79
  - Depreciation - \$2,872,780. Increased in line with movements in capitalisation of assets in 2022/2023 and 2023/2024 updated capital works budget
- Minor amendments have been made where such changes do not alter the substance of the 2023/2024 budget.



## CONTACT US





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Join the conversation:    

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**Speak & Listen users:** (speech-to-speech relay) 1300 555 727 then ask for (03) 5832 9700.

**Internet relay users:** Connect to the National Relay Service via [www.relayservice.com.au](http://www.relayservice.com.au) and then ask for (03) 5832 9700.

A hearing loop is also available at Council's customer service centre and Council meeting rooms.



Interpreter service available.