



GREATER SHEPPARTON CITY COUNCIL  
ADOPTED BUDGET  
2022/2023





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## Mayor's Introduction

The Council is pleased to present the 2022/2023 Budget to the community. The budget builds on our 2021-2025 Council Plan and 2021-2031 Financial Plan.

As the community bounces back from the COVID-19 pandemic we are looking forward to seeing the municipality come back to life. The completion of the Maude Street Mall redevelopment and complimentary parking during the peak holiday period will attract business back to the revitalised CBD. A full events calendar, including new and much loved events, will help boost tourism for the region.

The capital works program of \$62.6 million will focus heavily on investing in our existing assets with 85 per cent of the capital works program to be spent on upgrade and renewal projects including \$6.17 million on the Knight and Hawdon Street upgrade and \$5.32 million on the Fryers and Railway Parade upgrade, providing great opportunities for local businesses.

To assist with Council's future financial sustainability a 1.75 per cent increase on rates has been applied for the 2022/2023 financial year, in line with the Government's Fair Go Rates System rate cap.

Council is continuing to prioritise our environment by implementing actions from our Climate Change Action Plan to work towards our goal of zero carbon emissions by 2030.

The Council is excited to release the 2022/2023 Budget to the community and look forward to achieving the objectives set out in this budget.

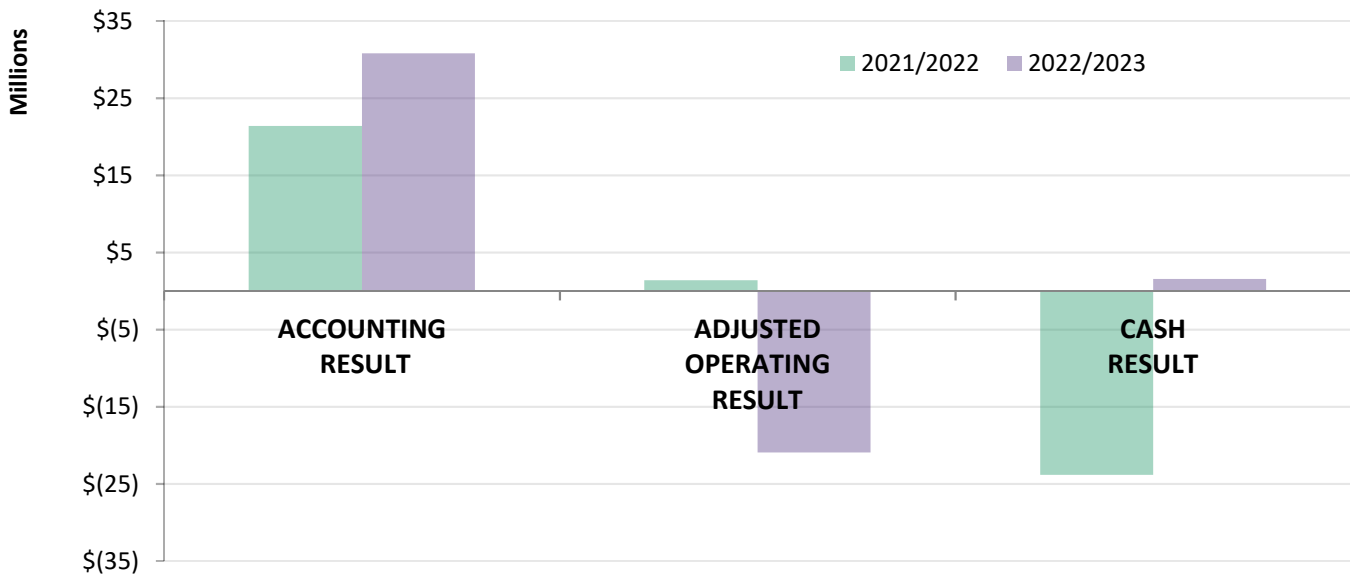
**Cr Shane Sali**  
**MAYOR**



## Budget Summary

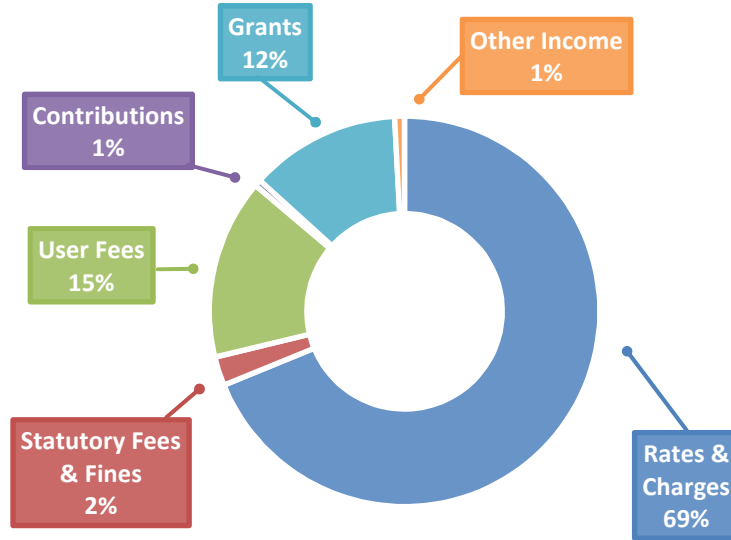
The following provides a statistical snapshot of the 2022/2023 Budget:

	2021/2022 Forecast	2022/2023 Budget	Reference
Accounting Result	\$21.39 million surplus	\$30.79 million surplus	Section 3 - Comprehensive Income Statement
Adjusted Operating Result	\$1.39 million surplus	\$20.95 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.			
Cash Result	\$23.85 million deficit	\$1.53 million surplus	Section 3 - Statement of Cash Flows
The net funding result after considering the funding requirement to meet loan principal repayments and the reserve transfers.			

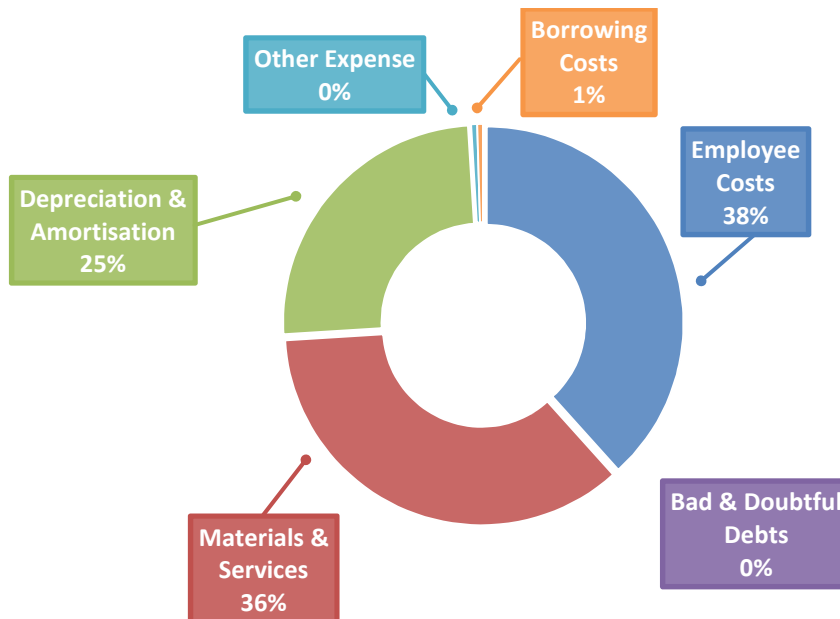


**Budget Summary**

<b>OPERATING INCOME</b>	
2021/2022 Forecast	2022/2023 Budget
\$137.4 million	\$128.39 million

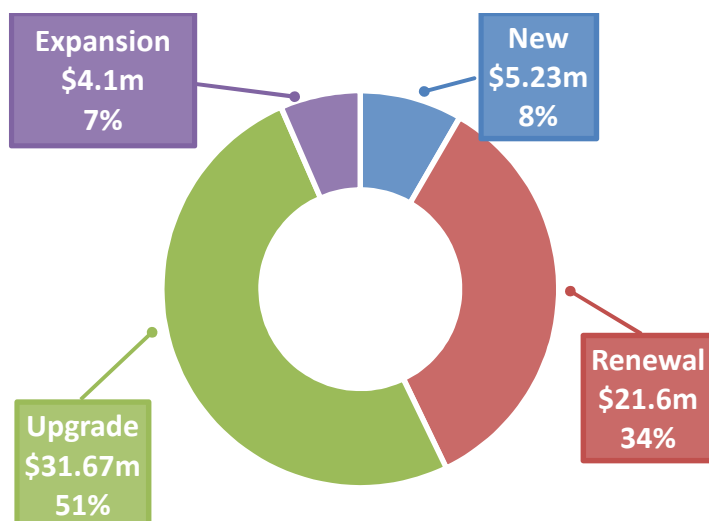


<b>OPERATING EXPENSE</b>	
2021/2022 Forecast	2022/2023 Budget
\$136.02 million	\$149.33 million



## Budget Summary

CAPITAL		
	2021/2022 Forecast	2022/2023 Budget
Capital Income	\$20 million	\$51.74 million
Capital Expense	\$56.61 million	\$62.6 million



CAPITAL EXPENSE BY TOWN	
	2022/2023 Budget \$'000
<b>Ardmona</b>	
Ardmona Resource Recovery Centre Upgrade - Design	\$105
<b>Dookie</b>	
Dookie Rail Trail Feasibility Study	\$50
<b>Katandra</b>	
Public Toilet Replacement Program	\$50
Katandra West Hall Landscaping	\$70
<b>Merrigum</b>	
Merrigum Pool - Thermal Pool Blankets	\$30
<b>Mooroopna</b>	
McLennan Street Landscaping	\$300
Watt Road Bridge Replacement - Investigation	\$200
Northgate Street Mooroopna	\$150
Craig Muir Bridge Renewal	\$45
<b>Murchison</b>	
Murchison-Toolamba Community Hub Design	\$80
Public Toilet Replacement Program	\$50
<b>Shepparton</b>	
Knight and Hawdon Street Upgrade	\$6,170
Strategic Cycling Corridor	\$5,750
Fryers and Railway Parade Upgrade	\$5,315
Maude Street Mall	\$4,300

CAPITAL EXPENSE BY TOWN	
	2022/2023 Budget \$'000
<b>Tallygaroopna</b>	
Tallygaroopna Childcare Centre Refurbishment	\$298
<b>Tatura</b>	
Tatura Park Fire Services	\$200
Tatura Park Playground	\$50
<b>Toolamba</b>	
Toolamba Tennis Court Redevelopment Design	\$40

## 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

In preparing the 2022/2023 Budget, a number of internal and external influences have been taken into consideration, as they impact significantly on the services delivered by Council in the budget period.

For example, in addition to the net cost to Council of COVID-19 (approximately \$7.5 million over three financial years) the zero per cent rate rise in 2021/2022 saw Council lose approximately \$13 million in rates revenue over the next 10 years (due to the effects of compounding). Any rate rise lower than the 1.75 per cent rate cap further adds to this lost revenue placing further pressure on Council's ability to achieve an underlying operating surplus both now and into the future.

Ongoing challenges with User Fees, whether COVID related closures and ongoing capacity restrictions or decisions to provide subsidised or complimentary services (such as any time periods of 'complimentary' parking) place additional pressure on Council achieving an underlying operating surplus.

The State Government's additional increase in the Landfill Waste Levy on 1 July 2022 (Regional – Municipal increasing \$10.00 per tonne or 19 per cent and Regional – Industrial increasing \$17.60 per tonne or 19 per cent) will see significant increases passed on to commercial customers at the Cosgrove Landfill. Council has also see a rise in the cost of processing co-mingled recyclable products which has resulted in an increase to the waste service charges.

Other budgetary pressures extending into future years include increases to Council insurance premiums, with current averaging increases of approximately \$200,000 or 20 per cent per annum, rising inflation with CPI at 5.1 per cent above the rate cap of 1.75 per cent, increases in employee costs through the Enterprise Bargaining agreement and planned increases to the Superannuation Guarantee through to 2025/2026, and the introduction of a fourth bin or service for recycling of glass.



# 1. Link to the Integrated Planning and Reporting Framework

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



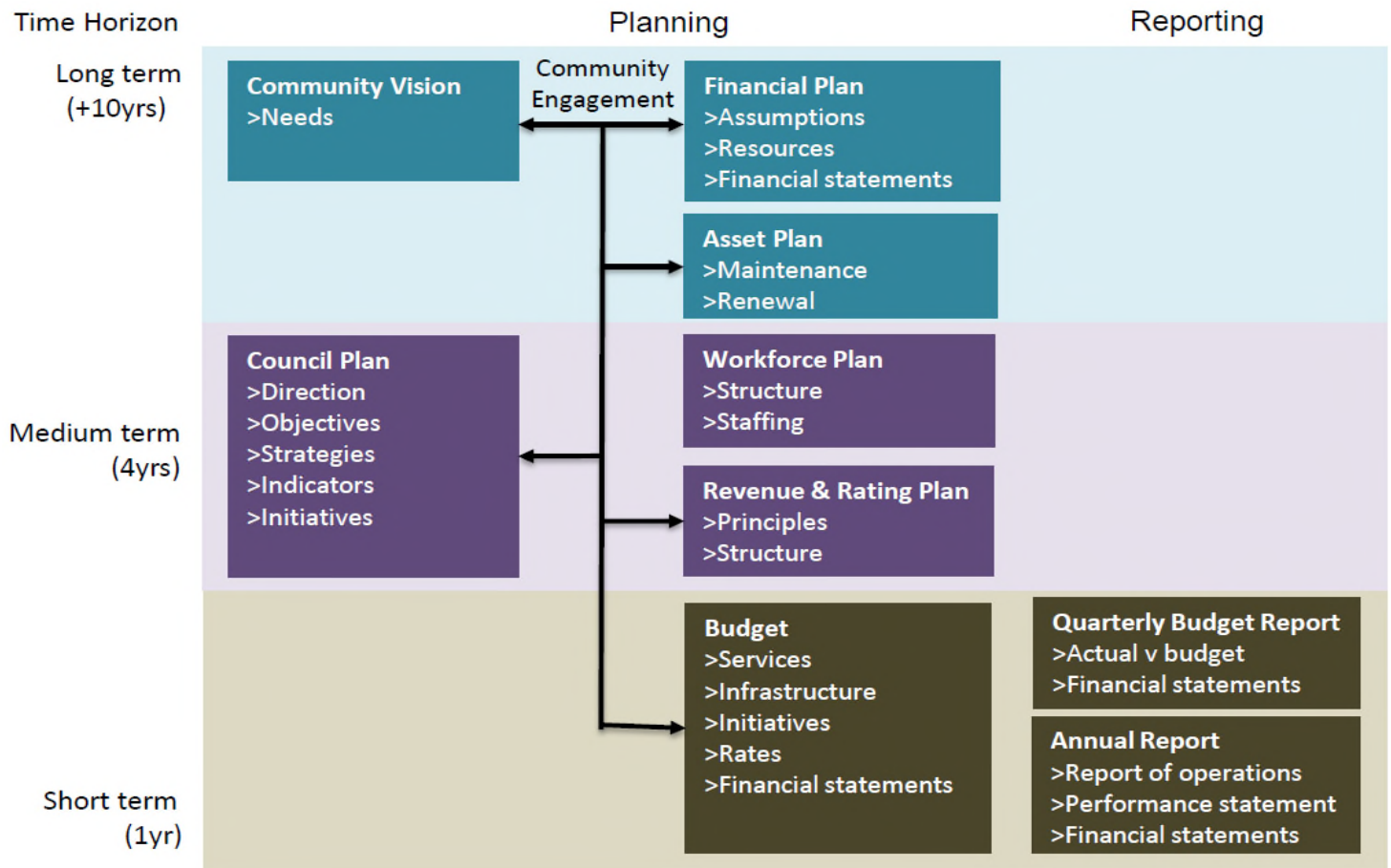


# 1. Link to the Council Plan

## 1.1 Legislative planning and accountability framework

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

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



Source: Department of Jobs, Precincts and Regions

## 1.2 Key planning considerations

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

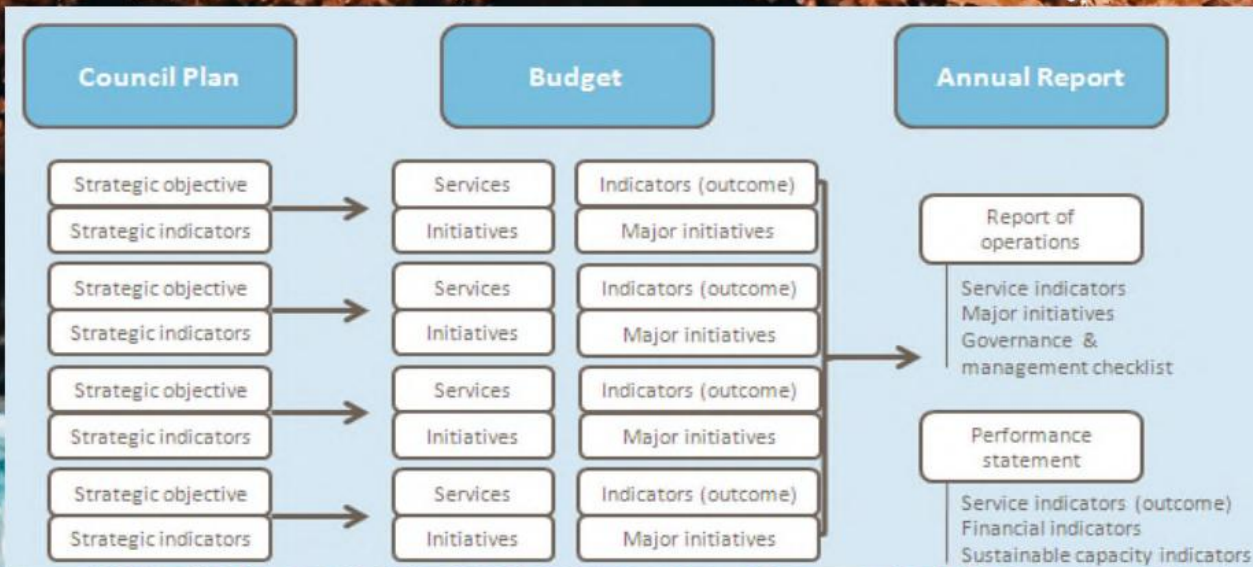
We will prioritise our environment and take urgent action to reduce emissions and waste in order to protect public health and create a region that mitigates and adapts to climate change.





## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/2023 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.





## 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.

### Corporate Governance

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

The team:

- Facilitates capacity building for staff
- Ensures adherence to Legislative requirements
- Promote transparency and accountability through Council processes and decision making
- Service and business planning support

The Team delivers these key elements through:

- Strategic Planning
- Coordination of legal advice
- Identifying innovative solutions and encouraging continuous improvement
- Sharing of information
- Development of policies and procedures
- Support the activities and projects of the Goulburn Valley Regional Collaborative Alliance

#### Key Initiatives:

- Continue implementation of changes required by the Local Government Act 2020
- Review strategic documents to ensure compliance with Gender Equity Plan
- Introduction of Governance onboarding

#### 2030 Zero Emissions Target Initiatives:

Utilise technology to reduce waste and transportation (virtual attendance at meetings and training)

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	1,441	1,250	1,353
Materials & Services	429	380	315
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,870</b>	<b>1,630</b>	<b>1,668</b>
<b>Income</b>			
Statutory Fees	2	1	1
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	3	9	0
<b>Total Income</b>	<b>5</b>	<b>10</b>	<b>1</b>
<b>Net (Income)/Expense</b>	<b>1,865</b>	<b>1,620</b>	<b>1,667</b>

### 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 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	331	320	335
Materials & Services	18	10	11
Other Expenses	0	0	0
<b>Total Expense</b>	<b>350</b>	<b>330</b>	<b>346</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>350</b>	<b>330</b>	<b>346</b>

## 2.1 Community Leadership

### Councillor Management and Support

Provide assistance to Councillors which enables them to operate within all relevant legislation and provides a framework to facilitate setting the organisation's 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:

- Continue to work with the Councillors to review and update Council's Governance rules and relevant policies
- Promote Council's current priorities, needs and issues to visiting ministers
- Provide timely and appropriate advice to Councillors and Executive Leadership Team (ELT).

#### 2030 Zero Emissions Target Initiatives:

Utilise technology to reduce waste (electronic business papers) and transportation (virtual attendance at meetings and training)

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	6	1	1
Materials & Services	408	65	150
Other Expenses	302	320	340
<b>Total Expense</b>	<b>715</b>	<b>386</b>	<b>491</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	33	30	0
Other Income	4	0	0
<b>Total Income</b>	<b>37</b>	<b>30</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>679</b>	<b>356</b>	<b>491</b>

### Customer Service

We are the brains trust of Greater Shepparton City Council – jack-of-all trades - we know a lot about lots of things!

We are the face of the organisation.

We are the first point of call for the Greater Shepparton community (and beyond).

We are the one-stop-shop for customer enquiries.

We are trailblazers in meeting our community's needs.

Effective customer service is at the heart of everything we do.

#### Key Initiatives:

- Customer Experience Framework and Training
- Redesign of Customer Service area
- Concierge - meet and greet

#### 2030 Zero Emissions Target Initiatives:

- Email receipts instead of paper receipts
- Reduce use of photocopies
- Promote e-statements and reminders

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	756	815	817
Materials & Services	38	37	32
Other Expenses	0	0	0
<b>Total Expense</b>	<b>794</b>	<b>852</b>	<b>850</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>794</b>	<b>852</b>	<b>850</b>



## 2.1 Community Leadership

### Financial Services

Maintain accountability for all financial transactions of the Council, delivery of accurate and timely accounts payable, oversee banking and treasury functions, preparation of statutory reports and financial returns including annual budget and end of year statements, implement and monitor internal control procedures, monitor and report actual financial performance, maintain efficient financial accounting systems and safeguard the integrity of the general ledger and asset register.

#### Key Initiatives:

- Achievement of reductions in operating materials and services expenditure, and progress towards the adjusted underlying breakeven, as per the 2021-2031 Financial Plan.

#### 2030 Zero Emissions Target Initiatives:

- Inclusion of zero emission considerations into the 10 year capital works planning framework (project inception forms)
- Consideration of 'green' investment options as per the Greater Shepparton City Council Investment and Cash Management Policy
- Assist Procurement in the priority of purchasing low emission products through Council's Authority financial system
- Cost/Benefit analysis of different renewable energy and energy efficiency options for Council facilities

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	943	1,284	1,359
Materials & Services	(868)	169	251
Other Expenses	824	1,065	789
<b>Total Expense</b>	<b>899</b>	<b>2,517</b>	<b>2,399</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	114	115	70
Grants & Contributions	10,131	5,562	3,637
Other Income	251	179	140
<b>Total Income</b>	<b>10,496</b>	<b>5,856</b>	<b>3,847</b>
<b>Net (Income)/Expense</b>	<b>(9,597)</b>	<b>(3,339)</b>	<b>(1,448)</b>

### Information and Communications Technology

Provides all the business systems and technical infrastructure across all sites ensuring Council's ability to deliver services to the community.

#### Key Initiatives:

- Review a range of software applications to ensure they are meeting the organisation and communities need
- Upgrade the phone system
- Upgrade ICT desktop hardware
- Upgrade Firewall
- Upgrade hardware to support disaster recovery
- Upgrade Audio visual equipment in meeting rooms

#### 2030 Zero Emissions Target Initiatives:

- Continued roll out of One Blink digital forms to reduce the use of printed paper
- Review the use of plotter wide span printers
- Potential to reduce the use of carbon heavy plastics by transitioning to a soft phone solution in lieu of replacing handsets

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	1,172	1,227	1,253
Materials & Services	2,183	2,466	2,693
Other Expenses	70	122	130
<b>Total Expense</b>	<b>3,425</b>	<b>3,815</b>	<b>4,076</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>3,425</b>	<b>3,815</b>	<b>4,076</b>

## 2.1 Community Leadership

### Information Management

Responsible for promoting and maintaining a consistent and systematic approach to managing corporate information. Responsibility covers the capture, control, security, life cycle management, continual improvement of process, and for the training and guidance of employees in their recordkeeping responsibilities.

Focused on ensuring the consistent, reliable and timely flow of information to responsible areas for information and action. Also focused on the improvement and transitioning the organisation to a 'paperless' environment. Supporting and informing the organisation of their record keeping responsibilities and ensuring that staff are trained in the Electronic Document Records Management System (EDRMS).

#### Key Initiatives:

- Provide framework for content capture and storage
- Provide support and guidance to ensure compliance with record keeping policies and legislation
- eForms investigation and implementation
- Disposal Project - Records held at Grace Records Management

#### 2030 Zero Emissions Target Initiatives:

Utilise technology to reduce waste and transportation

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	542	542	553
Materials & Services	187	224	220
Other Expenses	0	0	0
<b>Total Expense</b>	<b>729</b>	<b>767</b>	<b>773</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>729</b>	<b>767</b>	<b>773</b>

### Infrastructure Management

Provide leadership and strategic direction to Council regarding the provision of infrastructure maintenance, capital works projects, and asset management.

#### Key Initiatives:

- Monitor the four key service delivery areas of the Infrastructure Directorate

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	357	334	342
Materials & Services	30	51	50
Other Expenses	0	0	0
<b>Total Expense</b>	<b>387</b>	<b>385</b>	<b>392</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>387</b>	<b>385</b>	<b>392</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 approach 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:

- Strategies to improve Council's image and reputation
- Humanise Council and explain our role
- Develop a Community Engagement toolkit and calendar
- Strategic use of social media including platforms suitable for audience, development of Council personality and story telling focus
- Indigenous and multicultural communications frameworks
- Sports Precinct branding
- Parks, Reserves and Facilities Branding
- Continue website redesigns
- Marketing plan for new Destination brand
- Phase 2 roll out of Great Things Happen Here - Careers and Lifestyle and Invest & Grow campaigns
- Develop sustainable model for Community Connector program

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	1,154	1,277	1,294
Materials & Services	345	518	322
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,498</b>	<b>1,794</b>	<b>1,616</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	8	0
Grants & Contributions	0	96	55
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>104</b>	<b>55</b>
<b>Net (Income)/Expense</b>	<b>1,498</b>	<b>1,691</b>	<b>1,561</b>

#### 2030 Zero Emissions Target Initiatives:

- Continue to hold meeting via Teams or Zoom to reduce travel costs
- Operate online for document editing rather than printing

## 2.1 Community Leadership

### People and Development

Recruitment, development and retention of staff essential in successfully servicing the Greater Shepparton municipality and effectively managing the organisation. Building organisation capability through strategic recruitment and job analysis, workforce planning, performance management, employee health and wellbeing and early intervention initiatives, equal opportunity/diversity employment practices and co-ordination of professional development.

#### Key Initiatives:

- Implement actions from Council's Gender Equity Action Plan and Workforce Plan
- Increase Aboriginal employment initiatives
- Develop and implement an internal leaders development program
- Increase the use of data analytics for workforce management and planning

#### 2030 Zero Emissions Target Initiatives:

- Increase use of technology to reduce paper based tasks
- Increase online learning capacity to reduce reliance on travel

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	945	1,385	1,429
Materials & Services	296	459	505
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,241</b>	<b>1,843</b>	<b>1,934</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	3	15	0
<b>Total Income</b>	<b>3</b>	<b>15</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,237</b>	<b>1,828</b>	<b>1,934</b>

### Procurement

Provide advice and assistance to all areas of the organisation on procuring and contracting goods and services for the Council. Ensuring the procurement of goods and services is 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.

Council will apply the fundamental best practice principles, irrespective of the value and complexity of each procurement, including Value for money, Open and fair competition, Accountability, Risk management, Probity and transparency.

#### Key Initiatives:

- Develop procedures to support the adopted Procurement Policy
- Develop and implement a Supplier Code of Conduct
- Training across council on procurement policy, procedure and probity
- Increasing potential suppliers and service providers understanding of Councils procurement process (GROW)
- Increased oversight of compliance against Council's Procurement Policy

#### 2030 Zero Emissions Target Initiatives:

- Utilise technology to reduce waste (i.e. DocuSign) and transportation where possible
- Increase environmental considerations when purchasing

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	382	403	415
Materials & Services	32	17	19
Other Expenses	0	0	0
<b>Total Expense</b>	<b>414</b>	<b>420</b>	<b>434</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>414</b>	<b>420</b>	<b>434</b>



## 2.1 Community Leadership

### Rates and Valuations

Providing 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:

- Analysis to identify ongoing improvements in the Know Your Council rates related performance indicators

#### 2030 Zero Emissions Target Initiatives:

- Administration of Environmental Upgrade Agreements
- Promotion of option to receive electronic rate notices

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	401	399	424
Materials & Services	173	101	305
Other Expenses	0	0	0
<b>Total Expense</b>	<b>575</b>	<b>500</b>	<b>729</b>
<b>Income</b>			
Rates & Charges	72,885	74,186	76,744
Statutory Fees	87	94	85
User Charges	13	13	149
Grants & Contributions	67	68	67
Other Income	0	0	0
<b>Total Income</b>	<b>73,052</b>	<b>74,361</b>	<b>77,045</b>
<b>Net (Income)/Expense</b>	<b>(72,477)</b>	<b>(73,861)</b>	<b>(76,316)</b>

### Risk Management

Provides a framework for managing Council's strategic and operational risks. This includes performing a facilitator function throughout Council to identify, manage and monitor key risks and developing risk management skills throughout Council. Directly managing specific areas of risk for the Council including:

- Business Continuity Planning
- Fraud Control Framework
- Council's insurance portfolio
- Assurance that key controls are operating effectively to minimise risk

#### Key Initiatives:

- Develop risk management strategy
- Review risk consequences, risk matrix and risk appetite of Council
- Implement risk management software
- Embedding good risk management practices for all strategic, operational, project and fraud risks

#### 2030 Zero Emissions Target Initiatives:

- Utilise technology to reduce waste and transportation where possible
- Introduce internal reviews on environmental compliance

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	284	287	299
Materials & Services	1,555	1,626	1,922
Other Expenses	34	50	46
<b>Total Expense</b>	<b>1,873</b>	<b>1,963</b>	<b>2,267</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	178	149	116
Other Income	1	1	0
<b>Total Income</b>	<b>179</b>	<b>150</b>	<b>116</b>
<b>Net (Income)/Expense</b>	<b>1,694</b>	<b>1,813</b>	<b>2,151</b>

## 2.1 Community Leadership

### Sustainable Development Management

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

#### Key Initiatives:

- Monitor the three key service delivery areas of the Sustainable Development Directorate (Building, Planning and Compliance, Economic Development and Environment)

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	325	322	334
Materials & Services	15	45	23
Other Expenses	0	0	0
<b>Total Expense</b>	<b>340</b>	<b>368</b>	<b>357</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>340</b>	<b>368</b>	<b>357</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

Oversee the strategic direction and daily operations of:

- Aquamoves
- Rural outdoor pools in Mooroopna, Merrigum and Tatura (including support provided 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, Sports Hall of Fame and Sporting Chance.

#### Key Initiatives:

- Re-establish facility and program participation across the department
- Develop a workforce plan that prioritises part time and full time opportunities of employment over casual employment
- Plan for the implementation of the Aquamoves and KidsTown Masterplans
- 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.

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	412	558	346
Materials & Services	66	66	50
Other Expenses	0	0	0
<b>Total Expense</b>	<b>479</b>	<b>624</b>	<b>395</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	51	214	0
<b>Total Income</b>	<b>51</b>	<b>214</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>427</b>	<b>410</b>	<b>395</b>

### Animal Management and Local Laws

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:

- Address declining registration trend with campaign
- Increase adoption rate
- Achieve full resourcing
- Complete Shelter improvement works

#### 2030 Zero Emissions Target Initiatives:

- Reduce waste
- Work with Sustainability and Environment to investigate energy efficiency actions

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	1,124	1,132	1,176
Materials & Services	522	575	670
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,646</b>	<b>1,707</b>	<b>1,846</b>
<b>Income</b>			
Statutory Fees	541	517	513
User Charges	66	88	68
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>608</b>	<b>605</b>	<b>581</b>
<b>Net (Income)/Expense</b>	<b>1,038</b>	<b>1,102</b>	<b>1,265</b>

## 2.2 Social Responsibility and Wellbeing

### Arboriculture Services

Arboriculture management and maintenance services for all trees on Council managed property.

#### 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 2020 Electrical Line Clearance Regulations
- Deliver the annual tree planting program in conjunction with the Urban Forest Strategy

#### 2030 Zero Emissions Target Initiatives:

- Electric truck used to water newly planted and second year planted trees
- Use some battery operated chainsaws
- Renew tools with electric options

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	567	587	627
Materials & Services	913	905	983
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,479</b>	<b>1,493</b>	<b>1,610</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	5	0
<b>Total Income</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,479</b>	<b>1,488</b>	<b>1,610</b>

### Building Services

The administration and enforcement of the Building Regulations under Section 212 of the Building Act. Council also aims 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 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	929	508	910
Materials & Services	487	258	130
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,416</b>	<b>766</b>	<b>1,040</b>
<b>Income</b>			
Statutory Fees	495	400	361
User Charges	467	478	439
Grants & Contributions	75	75	75
Other Income	0	0	0
<b>Total Income</b>	<b>1,036</b>	<b>953</b>	<b>875</b>
<b>Net (Income)/Expense</b>	<b>380</b>	<b>(187)</b>	<b>165</b>



## 2.2 Social Responsibility and Wellbeing

### Building Works

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

#### 2030 Zero Emissions Target Initiatives:

- Heating, Ventilation and Air Conditioning redesign at Welsford St Office - energy efficient cooling & heating
- SAM building turning energy efficiency
- Rollout energy monitoring equipment on council buildings
- Improve glazing options

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	525	582	569
Materials & Services	2,501	2,785	2,854
Other Expenses	0	0	0
<b>Total Expense</b>	<b>3,025</b>	<b>3,367</b>	<b>3,422</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	140	180
<b>Total Income</b>	<b>0</b>	<b>140</b>	<b>180</b>
<b>Net (Income)/Expense</b>	<b>3,025</b>	<b>3,227</b>	<b>3,242</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:

- Actively monitor and review inspection cycles for the - Facilities and assets to be cleaned on a daily basis with the view to present GSCC amenities to the highest possible standard 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 time frames in delivering this service.
- CBD footpaths to be swept daily.
- Ensure new street scaped areas are maintained to the highest quality to portray safety with CBD areas.

#### 2030 Zero Emissions Target Initiatives:

- Implement the use of environmentally friendly, septic safe chemicals, detergents and consumables.
- Toilet paper and hand towels made from recycled paper.
- Lighting to be LED and on sensors to limit the use of electricity.
- Sky lights installed to provide natural lighting.

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	454	325	337
Materials & Services	127	133	133
Other Expenses	0	0	0
<b>Total Expense</b>	<b>581</b>	<b>458</b>	<b>470</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>581</b>	<b>458</b>	<b>470</b>

## 2.2 Social Responsibility and Wellbeing

### Community Facilities

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

#### 2030 Zero Emissions Target Initiatives:

- Solar Panels installed at the North Shepparton Hub  
December 2020

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	0	0	0
Materials & Services	34	23	14
Other Expenses	0	0	0
<b>Total Expense</b>	<b>34</b>	<b>23</b>	<b>14</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	16	0	0
<b>Total Income</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>18</b>	<b>23</b>	<b>14</b>

### Community Management

Manage and administer the Greater Shepparton City Council Community Directorate.

#### Key Initiatives:

- Monitor the four key areas of the Community Directorate

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	366	333	342
Materials & Services	52	29	77
Other Expenses	0	0	0
<b>Total Expense</b>	<b>418</b>	<b>363</b>	<b>419</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	12	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>406</b>	<b>363</b>	<b>419</b>



## 2.2 Social Responsibility and Wellbeing

### Diversity

To establish and strengthen community partnerships, deliver on key strategies and action plans and develop initiatives and projects which place value on diversity. This includes the functions of: Access and Inclusion, Positive Ageing, Gender Equality, Women's Charter Alliance Advisory Committee, Grant Programs, Aboriginal Engagement, Reconciliation, Youth Development and Multicultural Development.

#### Key Initiatives:

- Monitor and respond to Aged Care reforms
- Attend the Municipal association of Victoria (MAV) monthly meetings
- Implement, review & develop Universal Access and Inclusion Plan (UAIP)
- Support both Disability Advisory Committee & Positive Ageing Advisory Committee

#### 2030 Zero Emissions Target Initiatives:

- Continue to attend meetings over virtual platforms
- Limit hard copies of UAIP and promote electronically for community members to download
- Continue to provide committee members with electronic agenda where possible

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	309	323	328
Materials & Services	71	82	207
Other Expenses	0	0	0
<b>Total Expense</b>	<b>379</b>	<b>404</b>	<b>535</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	6	10	9
Grants & Contributions	57	99	5
Other Income	0	0	0
<b>Total Income</b>	<b>63</b>	<b>109</b>	<b>14</b>
<b>Net (Income)/Expense</b>	<b>317</b>	<b>296</b>	<b>521</b>

## 2.2 Social Responsibility and Wellbeing

### Community Strengthening

To bring together a number of diverse programs to build strong sustainable and resilient communities across Greater Shepparton. This includes the functions of: Community Development, Community Planning, Volunteer Development, Community Safety, Festive Decorations, Gender Equality, Women's Charter Alliance Advisory Committee, Grant Programs, Aboriginal Community Engagement, Reconciliation, and Multicultural Development.

#### Key Initiatives:

- Support existing Community Plans and identify opportunities to support the development of new plans
- Support the Project Management Office in the delivery of the Community Planning capital projects
- Undertake strategic planning and implement action plans in the areas of gender equality, multicultural engagement, youth, volunteer development, community safety, among others
- Implement the Festive Decorations Program 2022
- Build partnerships with the Aboriginal Community and implement and review (annually) the Reconciliation Action Plan
- Support the operation of Safer City Camera Network
- Plan, undertake and continuously improve engagement with the Greater Shepparton community
- Continue to support Women's Charter Alliance Advisory Committee
- Delivery of grant programs (Community Matching Grants and Small Town Festive Grants)
- Partner with state and local education and support agencies in the planning and delivery of education in Greater Shepparton
- Support the Furphy Literary Awards
- Support the development and implementation of the Community Vision and Council Plan

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	1,051	1,303	1,430
Materials & Services	622	1,033	978
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,673</b>	<b>2,336</b>	<b>2,408</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	82	473	396
Other Income	0	1	0
<b>Total Income</b>	<b>82</b>	<b>474</b>	<b>396</b>
<b>Net (Income)/Expense</b>	<b>1,591</b>	<b>1,862</b>	<b>2,012</b>

#### 2030 Zero Emissions Target Initiatives:

- Educate community regarding reducing facility power usage
- Utilising video technology to reduce fuel emissions in travelling to meetings
- Consider reviewing grant guidelines to include criteria around reducing emissions
- Consider including reducing emissions targets when reviewing strategies
- Limit hard copies of strategies and encourage electronic distribution



## 2.2 Social Responsibility and Wellbeing

### Early Childhood Education

Provide high quality education and care for children from birth to school entry in specialist/purpose built facilities. We work towards better outcomes for all children and their families in our community. We aim to provide the benchmark of quality services in the municipality.

#### Key Initiatives:

- Implementation of funded pre-kindergarten (three year old) in Greater Shepparton for five hours per week per child.
- Opening and establishment of the Mooroopna Integrated Early Learning Centre.
- Promotion of Early Childhood career paths.

#### 2030 Zero Emissions Target Initiatives:

The Early Years is the ideal place to begin positive education within the community to reduce emissions and other environmental impacts. A number of ongoing inclusions in early childhood services are single use plastic free lunch boxes, water only, worm farms, composting, and water conservation. In addition the shift has been made to fuel/energy efficient lighting and appliances as well as reusable/recycled materials. The Early Years have always been champions for the five R's (reduce, reuse, recycle, repair, repurpose)

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	7,481	7,920	10,541
Materials & Services	1,579	1,877	1,700
Other Expenses	0	3	0
<b>Total Expense</b>	<b>9,060</b>	<b>9,800</b>	<b>12,241</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1,421	1,705	3,289
Grants & Contributions	7,869	7,213	8,544
Other Income	22	18	0
<b>Total Income</b>	<b>9,312</b>	<b>8,937</b>	<b>11,833</b>
<b>Net (Income)/Expense</b>	<b>(251)</b>	<b>863</b>	<b>408</b>

### Emergency Management

Administer the Municipal Emergency Management Plan, including community recovery, and sub plans. Develop and maintain Council's emergency management capacity and capability.

#### Key Initiatives:

- Comply with the new Emergency Management Act requirements
- Hold Municipal Emergency Management Committee meetings as required

#### 2030 Zero Emissions Target Initiatives:

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

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	271	188	146
Materials & Services	284	184	48
Other Expenses	0	0	0
<b>Total Expense</b>	<b>554</b>	<b>371</b>	<b>194</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	421	146	165
Other Income	0	0	0
<b>Total Income</b>	<b>421</b>	<b>146</b>	<b>165</b>
<b>Net (Income)/Expense</b>	<b>134</b>	<b>225</b>	<b>29</b>

## 2.2 Social Responsibility and Wellbeing

### Healthy Community Programs

Responsible for the development and review of the Municipal Public Health Plan as well as supporting the strategic direction of the Active Living Department. The Healthy Communities Team deliver 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 year two of the VicHealth funded Local Government partnership project which seeks to engage young people in Public Health and Wellbeing planning.
- Implement year three priorities of the 2018-2028 Greater Shepparton Public Health Strategic Plan which supports delivery of the Municipal Public Health and Wellbeing Plan.
- Re-establish key programs such as Activities in the Park and Sporting Chance post COVID

#### 2030 Zero Emissions Target Initiatives:

Minimise the use of consumables at activities and events.

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	167	254	332
Materials & Services	165	213	199
Other Expenses	0	0	0
<b>Total Expense</b>	<b>332</b>	<b>467</b>	<b>531</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	210	40	44
Other Income	0	16	10
<b>Total Income</b>	<b>210</b>	<b>56</b>	<b>54</b>
<b>Net (Income)/Expense</b>	<b>121</b>	<b>411</b>	<b>478</b>

### Environmental Health

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

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

#### Key Initiatives:

- Implement immunisation program
- Participate in annual mosquito monitoring program
- Analyse Dookie Groundwater data
- Review and adopt Domestic Wastewater Management Plan under new regulations

#### 2030 Zero Emissions Target Initiatives:

- Utilise the electric vehicles
- Utilise online meeting options
- Investigate procurement options for sharps containers

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	1,098	1,145	1,189
Materials & Services	87	150	171
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,184</b>	<b>1,295</b>	<b>1,360</b>
<b>Income</b>			
Statutory Fees	360	256	426
User Charges	14	9	12
Grants & Contributions	100	77	77
Other Income	0	0	0
<b>Total Income</b>	<b>474</b>	<b>342</b>	<b>515</b>
<b>Net (Income)/Expense</b>	<b>710</b>	<b>952</b>	<b>844</b>



## 2.2 Social Responsibility and Wellbeing

### Indoor Sports

Daily operations and maintenance of the Shepparton Sports Stadium, Tatura Community and Activity 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.
- Re-establish participation across stadium sports post COVID-19 including integration of the former Secondary College stadiums into the model.

#### 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 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	205	215	260
Materials & Services	81	88	115
Other Expenses	0	0	0
<b>Total Expense</b>	<b>286</b>	<b>303</b>	<b>376</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	96	110	180
Grants & Contributions	0	0	0
Other Income	10	43	48
<b>Total Income</b>	<b>106</b>	<b>153</b>	<b>228</b>
<b>Net (Income)/Expense</b>	<b>180</b>	<b>150</b>	<b>148</b>

### Library

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 Greater Shepparton City Council, Moira Shire and Strathbogie Shire.

#### Key Initiatives:

- Contribute to the administration of the GVRLC Board
- Foster partnerships with the GVRLC

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	0	0	0
Materials & Services	1,726	1,757	1,778
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,726</b>	<b>1,757</b>	<b>1,778</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>1,726</b>	<b>1,757</b>	<b>1,778</b>

## 2.2 Social Responsibility and Wellbeing

### Maternal and Child Health

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

#### Key Initiatives:

- Establish new initiatives for "Sleep and Settling Program" and "Family Violence Support Program"
- Continue to utilise electronic media to operate playgroups in a broad spectrum of ways to meet the needs of the community.

#### 2030 Zero Emissions Target Initiatives:

- Provide relevant information to young families

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	1,757	1,999	2,133
Materials & Services	70	75	95
Other Expenses	0	3	3
<b>Total Expense</b>	<b>1,826</b>	<b>2,077</b>	<b>2,231</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1	1	1
Grants & Contributions	1,452	1,236	1,229
Other Income	1	1	69
<b>Total Income</b>	<b>1,454</b>	<b>1,238</b>	<b>1,300</b>
<b>Net (Income)/Expense</b>	<b>372</b>	<b>839</b>	<b>931</b>

### 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:

- Develop and Implement Service Review for Landscaping and Irrigation
- Undertake Condition reports for all Irrigation and pump systems for future renewals
- Implement Council's Play Space Strategy when adopted by Council
- Reactive maintenance/defect works
- Develop and implement annual wetland and native open space maintenance program
- Develop and implement annual water testing program for recreational lakes
- Develop and implement annual ribbon weed control program
- Implement Native Open Space Service Planning actions
- Develop and implement annual noxious, prohibited and target weed program
- Develop maintenance programs for gifted assets annually
- Undertake condition reports for all green assets within Native Open Space/Wetlands services to identify future renewals
- Deliver Capital renewal program for Wetlands

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	548	618	560
Materials & Services	288	376	327
Other Expenses	0	0	0
<b>Total Expense</b>	<b>836</b>	<b>994</b>	<b>887</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	60	66	0
Other Income	0	0	0
<b>Total Income</b>	<b>60</b>	<b>66</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>776</b>	<b>929</b>	<b>887</b>

#### 2030 Zero Emissions Target Initiatives:

- Purchasing of battery operated small plant
- Investigation of Electric fleet vehicles
- Use of recycled bollards and parks furniture

## 2.2 Social Responsibility and Wellbeing

### Community Wellbeing Management

Lead, manage and oversee the successful delivery of all functions of the Neighbourhoods Department. Also provides financial support to five Neighbourhood Houses, Greater Shepparton Foundation, Shepparton Family Financial Services, and Food Share Shepparton.

#### Key Initiatives:

- Implementation of the Memorandums of Understanding with external agencies
- Lead and manage the operations of the Community Wellbeing Department

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	633	634	480
Materials & Services	228	138	144
Other Expenses	0	0	0
<b>Total Expense</b>	<b>861</b>	<b>772</b>	<b>624</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	80	33	0
Other Income	114	0	0
<b>Total Income</b>	<b>194</b>	<b>33</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>667</b>	<b>739</b>	<b>624</b>

### Parks

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

#### Key Initiatives:

- Prominent garden beds of both annual and perennial plants, and manicured lawns
- Fully automated centrally controlled irrigation systems
- A high level of development with quality infrastructure and amenities that make a positive statement about the community
- Directional signage is provided
- Lighting is available to encourage evening and night time use
- Opportunities are provided for the installation of public art
- High quality furniture and equipment
- Mowing programmed as per service level requirement

#### 2030 Zero Emissions Target Initiatives:

- The implementation of Electric or Battery operated horticulture equipment
- Park lighting to be retro fitted with LED technology including new installations and repairs.
- Park furniture to be recycled or timber substitute.
- Service levels frequently reviewed to best fit with seasons and efficiency

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	2,519	2,791	2,918
Materials & Services	2,048	2,068	2,034
Other Expenses	0	0	0
<b>Total Expense</b>	<b>4,567</b>	<b>4,860</b>	<b>4,952</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	4	0	0
Grants & Contributions	34	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>4,528</b>	<b>4,859</b>	<b>4,952</b>



## 2.2 Social Responsibility and Wellbeing

### Performing Arts and Conventions

Enhance 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.

To nurture cultural creativity in Greater Shepparton and encourage 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.

The Riverlinks Venues of Eastbank and Westside are also promoted as facilities for commercial and social functions, strengthening the economic and community life of Greater Shepparton.

#### Key Initiatives:

- Deliver a diverse program of touring performing arts which is responsive to and supported by our community
- Encourage local partnership and opportunities in performing arts practice through partnership arrangements
- Position Riverlinks Eastbank as the pre-eminent destination for major conferences in the region
- Deliver on Creative City Strategy
- Implement Riverlinks Marketing Plan

#### 2030 Zero Emissions Target Initiatives:

- Touring productions around the country is a high emissions activity. We are working with touring companies to develop initiatives to reduce or offset emissions where possible
- Stage presentations require high use of energy for lighting and sound. In recent years, energy requirements have reduced considerably due to technology advances (eg. LED lighting, amplifier improvements). Such equipment is being replaced with lower emission items whenever replacement is due
- Conferences are an activity with high direct or indirect emissions. Initiatives to reduce waste and recycle items are in place.

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	1,032	1,764	2,133
Materials & Services	716	910	1,126
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,749</b>	<b>2,674</b>	<b>3,259</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	170	817	1,415
Grants & Contributions	125	125	125
Other Income	127	99	126
<b>Total Income</b>	<b>422</b>	<b>1,041</b>	<b>1,667</b>
<b>Net (Income)/Expense</b>	<b>1,327</b>	<b>1,633</b>	<b>1,592</b>

## 2.2 Social Responsibility and Wellbeing

### Regional Aquatic Centre

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

#### Key Initiatives:

- Implement priority stages of the Aquamoves masterplan
- Re-establish membership and Learn to Swim participation toward Pre COVID-19 levels

#### 2030 Zero Emissions Target Initiatives:

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

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	2,005	2,455	2,992
Materials & Services	837	914	1,063
Other Expenses	0	0	0
<b>Total Expense</b>	<b>2,842</b>	<b>3,369</b>	<b>4,055</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1,175	1,818	2,551
Grants & Contributions	0	0	0
Other Income	20	25	65
<b>Total Income</b>	<b>1,196</b>	<b>1,843</b>	<b>2,616</b>
<b>Net (Income)/Expense</b>	<b>1,646</b>	<b>1,527</b>	<b>1,439</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 utilising the recently purchased inflatable features
- Review and Update the Rural Pool Strategic Plan

#### 2030 Zero Emissions Target Initiatives:

- Identify water saving initiatives at each pool. Particularly around vacuuming behaviours and backwashing frequencies.
- Focus on diverting recyclables from the waste stream.

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	208	179	227
Materials & Services	134	140	142
Other Expenses	0	0	0
<b>Total Expense</b>	<b>343</b>	<b>319</b>	<b>368</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	72	67	66
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>72</b>	<b>67</b>	<b>66</b>
<b>Net (Income)/Expense</b>	<b>271</b>	<b>252</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 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	141	55	0
Materials & Services	2,205	2,133	2,098
Other Expenses	0	0	0
<b>Total Expense</b>	<b>2,346</b>	<b>2,188</b>	<b>2,098</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	35	0	0
<b>Total Income</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>2,311</b>	<b>2,188</b>	<b>2,098</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 maintenance services to sports fields and recreation reserves  
 - Specialist turn management for high profile sports venues such as Deakin Reserve and Sports City Precinct  
 - Day to day maintenance of more than 25 community sports facilities  
 - Deliver Capital renewal program for Sports Facilities

#### 2030 Zero Emissions Target Initiatives:

- Continued work into making all our turf surfaces warm season grasses  
 - Continue to trial electric mowers and machinery  
 - Implement battery powered small plant where possible  
 - Continue to work with contractors in changing our field lighting to LED  
 - Use environmentally safe chemicals when possible

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	649	651	662
Materials & Services	1,119	534	538
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,768</b>	<b>1,184</b>	<b>1,200</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	433	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>433</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,336</b>	<b>1,184</b>	<b>1,200</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 "Our Sporting Future" funding program
- Implement Whole of Sport Tennis in conjunction with Tennis Victoria
- Implement Council's Sport 2050 plan
- Investigate hardcourts utilisation and further condition assessment of all courts
- Investigate current arrangements and maintenance activities on DELWP property
- Continue partnership with DeT/VSBA to finalise JUA's of vacant Secondary School sports facilities
- Implement detailed design for Mooroopna, Congupna, Wanganui Lighting
- Project sponsor - Vibert Reserve Redevelopment
- Actively seek external grants for assisting with capital projects

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	729	757	733
Materials & Services	247	266	306
Other Expenses	10	9	9
<b>Total Expense</b>	<b>985</b>	<b>1,032</b>	<b>1,048</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	44	60	170
Grants & Contributions	0	0	0
Other Income	20	33	0
<b>Total Income</b>	<b>64</b>	<b>93</b>	<b>170</b>
<b>Net (Income)/Expense</b>	<b>922</b>	<b>938</b>	<b>878</b>

#### 2030 Zero Emissions Target Initiatives:

- Prioritise facility design with high environmental sustainability energy ratings including solar for all pavilions and water saving initiatives
- Include designs with only LED Sports lighting, scoreboards
- Re-use materials during construction either onsite or another location

## 2.2 Social Responsibility and Wellbeing

### Service Performance Outcomes

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

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

## 2.3 Vibrant and Diverse Economy

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

### Business and Industry Development

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

#### Key Initiatives:

- Advocate for progression of GV Highway Bypass
- Continue to develop marketing collateral in key international languages
- Continue the implementation of the CBD Street Art Program
- Support local growers in attracting pickers through marketing campaign
- Support local farmers and small businesses through a series of workshops and events
- Develop new Economic Development, Major Events and Visitor Economy Strategy
- Shopfront grants program
- CBD precinct activation including Mall St Mall Launch
- Designated Area Migration Agreement (DAMA)

#### 2030 Zero Emissions Target Initiatives:

- Coordinate events sustainably - single use plastic policy
- Limit printing as much as possible

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	706	912	873
Materials & Services	635	1,015	687
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,342</b>	<b>1,926</b>	<b>1,560</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	809	294	84
Other Income	58	58	55
<b>Total Income</b>	<b>866</b>	<b>352</b>	<b>139</b>
<b>Net (Income)/Expense</b>	<b>475</b>	<b>1,574</b>	<b>1,421</b>

### Business Centre

Promote growth of business in our 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:

- Encourage utilisation and awareness of the Business Centre as a location for entrepreneurs and start-up businesses
- Continue to support new businesses to invest in the region through the New Business Grant Program
- Build local partnerships to develop business skills through workshops and mentoring opportunities

#### 2030 Zero Emissions Target Initiatives:

- Convert to solar power
- Electronics recycle program – encourage use of Business Centre's e-waste bin
- Water – The Business Centre has its own water tank and roof catchment area.
- Hot water currently set to low
- Appliances are 5 star rating
- Reduce paper wastage where possible.
- Replace iridescent bulbs to LED
- Install air conditioner 'off' sensors

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	182	174	196
Materials & Services	90	75	115
Other Expenses	0	3	2
<b>Total Expense</b>	<b>273</b>	<b>252</b>	<b>313</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	173	200	224
Grants & Contributions	17	9	45
Other Income	0	0	0
<b>Total Income</b>	<b>190</b>	<b>209</b>	<b>269</b>
<b>Net (Income)/Expense</b>	<b>83</b>	<b>43</b>	<b>44</b>



## 2.3 Vibrant and Diverse Economy

### Events

The purpose of the Events Program is to:

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

#### Key Initiatives:

- Deliver events capacity workshops for local event organisers
- Promote the regions Sports Tourism program
- Work with event organisers to position the region as a diverse events destination
- Attract one more annual significant event that delivers strong economic and social benefits to local businesses and the community
- Develop a master plan for the use of the Shepparton Showgrounds facility
- Implement the annual business plan and events program to maximise the use of the Shepparton Showgrounds and Tatura Park facility
- Implement the Business Events Action plan including conference planner
- Continue to support community and civic events via grants, sponsorship, partnerships and Council operating and run events
- Delivery of annual support and sponsorship to key annual events including Shepparton Festival, International Dairy Week, Challenge Shepparton International Triathlon, Australia Football Skools Shepparton Cup (soccer), Victorian Open Bowls, Spring Car Nationals, Land Of Plenty Music Festival, Goulburn Valley Country Music Festival, Fryers Street Food Festival, Goulburn Vibes Music Festival, New Years Eve Festival, Converge on the Goulburn Festival and St George's Rd Food Festival
- Delivery of support and sponsorship to visitation events attracted to the region for 21/22 such as the Country Week Tennis, AFL V/Line Cup, Victorian Softball Masters Championships, Ultimate Victoria Frisbee Championships, Victorian BMX Championships, AFC Girls Soccer and Melbourne City Football Club elite sport partnership.

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	560	618	609
Materials & Services	843	1,741	1,703
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,403</b>	<b>2,359</b>	<b>2,313</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	84	161	313
Grants & Contributions	138	177	0
Other Income	10	34	19
<b>Total Income</b>	<b>232</b>	<b>371</b>	<b>332</b>
<b>Net (Income)/Expense</b>	<b>1,171</b>	<b>1,988</b>	<b>1,981</b>

#### 2030 Zero Emissions Target Initiatives:

- Implement sustainable vendor policy at Council run major events i.e. reduce plastic with the roll out of the Council run Single Use Plastics Policy implementation

## 2.3 Vibrant and Diverse Economy

### 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 engage DELWP regarding purchase of caravan park land
- Re-establish occupancy post COVID-19

#### 2030 Zero Emissions Target Initiatives:

- Defective equipment will be replaced with energy efficient equivalent.

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	572	554	572
Other Expenses	0	0	0
<b>Total Expense</b>	<b>572</b>	<b>554</b>	<b>572</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	421	450	498
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>421</b>	<b>450</b>	<b>498</b>
<b>Net (Income)/Expense</b>	<b>152</b>	<b>104</b>	<b>74</b>

### Saleyards

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

#### Key Initiatives:

- Complete annual self-audits for NSQA
- Operate saleyards via managing contractor effectively
- Manage soft stand levels & expectations

#### 2030 Zero Emissions Target Initiatives:

- Defective equipment will be replaced with energy efficient equivalent.

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	917	907	953
Other Expenses	0	0	0
<b>Total Expense</b>	<b>917</b>	<b>907</b>	<b>953</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1,238	1,386	1,513
Grants & Contributions	0	0	0
Other Income	32	47	43
<b>Total Income</b>	<b>1,270</b>	<b>1,433</b>	<b>1,557</b>
<b>Net (Income)/Expense</b>	<b>(353)</b>	<b>(526)</b>	<b>(603)</b>

## 2.3 Vibrant and Diverse Economy

### Growing Greater Shepparton (Business & Services)

The Growing Greater Shepparton Greater Business (Business and Services) 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.

Playing a key role in encouraging consumers to return to Greater Shepparton to undertake business post COVID-19 restrictions, encourage customer loyalty and showcasing the ways in which local businesses have responded to and adapted their service delivery in response to the COVID-19 pandemic.

The program works with Council, business and industry to deliver a series of marketing programs and activities under the Greater Shepparton, Great Things regional brand, which support the vision of positioning Greater Shepparton as the premier business and services hub.

#### Key Initiatives:

- Style Guidelines/ Brand book
- Great Things Happen Here Business Award sponsored category in Chamber awards
- Industry tool kit
- Business Forums x 2
- Christmas campaign

#### 2030 Zero Emissions Target Initiatives:

- Continue to hold meeting via Teams or Zoom to reduce travel costs
- Operate online for document editing

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	146	183	179
Materials & Services	115	225	243
Other Expenses	0	0	0
<b>Total Expense</b>	<b>261</b>	<b>408</b>	<b>422</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	3	0
<b>Total Income</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>261</b>	<b>405</b>	<b>422</b>

### 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:

- Have the KidsTown Masterplan endorsed by Council
- Identify key renewal projects for implementation
- 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 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	181	227	268
Materials & Services	98	116	143
Other Expenses	0	0	0
<b>Total Expense</b>	<b>279</b>	<b>344</b>	<b>411</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	143	145	247
Grants & Contributions	1	4	3
Other Income	9	8	18
<b>Total Income</b>	<b>154</b>	<b>157</b>	<b>268</b>
<b>Net (Income)/Expense</b>	<b>125</b>	<b>187</b>	<b>143</b>



## 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:

- Drainage condition survey
- Pump station condition survey
- Building condition survey

#### 2030 Zero Emissions Target Initiatives:

- Drainage survey will identify hot spots in network to understand impacts of increased rain events

Expense	Actual	Forecast	Budget
	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000
Employee	1,085	1,082	1,083
Materials & Services	250	356	358
Other Expenses	14	25	25
<b>Total Expense</b>	<b>1,349</b>	<b>1,463</b>	<b>1,466</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	14	15	15
Other Income	93	64	73
<b>Total Income</b>	<b>107</b>	<b>79</b>	<b>88</b>
<b>Net (Income)/Expense</b>	<b>1,242</b>	<b>1,384</b>	<b>1,378</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 Tourism and Major Events 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 and shared path network and trail connections

#### Key Initiatives:

- Continue to work with Tourism Greater Shepparton and the local industry to position the region including implementation of the new destination branding and collaboratively develop a new Economic Development, Events and Visitor Economy plan and action the measures as outlined in the strategy.
- Establish clear, consistent branding and marketing positioning to focus on key visitation target markets of Greater Shepparton and implementation of brand and campaign plans
- Continue to develop opportunities and promote Greater Shepparton to the RV and touring market
- Support and develop a Operator Engagement and Education Program including ambassador story telling project implementation
- Establishment of an ongoing Visitor Economy and Tourism Innovation Business Grants program
- Position and promote the Visitor Centre at the new Shepparton Art Museum
- Showcase local multicultural and indigenous culture and heritage as a primary strength of Greater Shepparton
- Promote and develop further the military history opportunity in Greater Shepparton
- Development of a new Official Visitor Guide
- Implementation of key initiatives in the Victorian Regional Tourism Review including development of an official partnership with Murray Regional Tourism

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	468	486	544
Materials & Services	1,523	666	433
Other Expenses	25	0	0
<b>Total Expense</b>	<b>2,016</b>	<b>1,152</b>	<b>977</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	27	42	38
Grants & Contributions	0	900	0
Other Income	23	5	0
<b>Total Income</b>	<b>50</b>	<b>947</b>	<b>38</b>
<b>Net (Income)/Expense</b>	<b>1,966</b>	<b>205</b>	<b>940</b>

#### 2030 Zero Emissions Target Initiatives:

Budget includes contribution to helping climate change principles such as helping implement sustainable vendor policy at council run major events i.e. reduce plastic with the roll out of the Council run Single Use Plastics Policy implementation

## 2.3 Vibrant and Diverse Economy

### Service Performance Outcomes

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

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



## 2.4 Infrastructure and Technology

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

### Aerodrome Management

Provide 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

#### 2030 Zero Emissions Target Initiatives:

- As lighting reaches its end of life excluding runway 18/36 replace with LED
- Consider the provision of a electric vehicle charging station to be installed at the aerodrome carpark
- 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 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	7	0	47
Materials & Services	94	144	158
Other Expenses	0	0	0
<b>Total Expense</b>	<b>101</b>	<b>144</b>	<b>205</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	38	39	58
Grants & Contributions	0	0	0
Other Income	34	61	64
<b>Total Income</b>	<b>72</b>	<b>101</b>	<b>122</b>
<b>Net (Income)/Expense</b>	<b>29</b>	<b>43</b>	<b>83</b>

### Development Team

The Development Team works closely with developers and Council's Planning Department to facilitate land use and development across the municipality through the planning permit process. Also undertakes technical reviews of development proposals which are guided by the standards and procedures set out in Council's Infrastructure Design Manual.

#### Key Initiatives:

- Continue to improve the WIK process when dealing with developments attached to a DCP or Section 173 Agreements
- Continue staff training on hold point inspections and work with the Works department to ensure the inspection meets council standards

#### 2030 Zero Emissions Target Initiatives:

- Updating the Infrastructure Design Manual to implement the sustainable guidelines for development and encourage the use of sustainable practices in development

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Expense	\$'000	\$'000	\$'000
Employee	543	537	627
Materials & Services	389	379	529
Other Expenses	0	0	0
<b>Total Expense</b>	<b>932</b>	<b>916</b>	<b>1,157</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	214	200	743
Grants & Contributions	120	200	150
Other Income	0	0	0
<b>Total Income</b>	<b>335</b>	<b>400</b>	<b>893</b>
<b>Net (Income)/Expense</b>	<b>597</b>	<b>516</b>	<b>264</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:

- Procurement of electric passenger vehicles
- Implementation of Stores procedure and Fleet management software

#### 2030 Zero Emissions Target Initiatives:

- Purchase of 5 electric pool vehicles
- Install 2 25kW DC charger at DRC & Welsford St

Expense	Actual	Forecast	Budget
	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000
Employee	497	628	634
Materials & Services	(2,646)	(2,839)	(2,624)
Other Expenses	8	0	0
<b>Total Expense</b>	<b>(2,140)</b>	<b>(2,211)</b>	<b>(1,989)</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	101	120	0
<b>Total Income</b>	<b>101</b>	<b>120</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>(2,241)</b>	<b>(2,331)</b>	<b>(1,989)</b>

### Investigation and Design

The Investigation and Design Team proactive planning, investigations and designs in a timely manner for the Council's capital budget program. The Investigation and Design Team also provides engineering technical support to other Council departments in addition to overseeing parking infrastructure, road safety and traffic engineering on behalf of Council.

#### Key Initiatives:

- Develop strategic works programs for infrastructure upgrades and renewals, prioritising drainage, paths, traffic and road treatment upgrades
- Develop intersection design packages for next 18 months working closely with PMO to ensure an efficient delivery program
- Continued improvement of design and construction contract management to ensure effective contractual documentation for our projects

#### 2030 Zero Emissions Target

- All investigation, design and construction RFQ/RFT
- Engage with 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

Expense	Actual	Forecast	Budget
	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000
Employee	889	937	939
Materials & Services	145	136	156
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,034</b>	<b>1,073</b>	<b>1,095</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>1,034</b>	<b>1,073</b>	<b>1,095</b>

## 2.4 Infrastructure and Technology

### Support and Compliance

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

#### Key Initiatives:

Implement measures in the Parking Strategy to encourage better utilisation of public carparks.

#### 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 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	100	1,219	1,601
Materials & Services	578	942	1,127
Other Expenses	59	60	60
<b>Total Expense</b>	<b>737</b>	<b>2,220</b>	<b>2,788</b>
<b>Income</b>			
Statutory Fees	1,012	1,378	1,020
User Charges	563	508	598
Grants & Contributions	79	0	0
Other Income	0	16	16
<b>Total Income</b>	<b>1,654</b>	<b>1,901</b>	<b>1,634</b>
<b>Net (Income)/Expense</b>	<b>(917)</b>	<b>319</b>	<b>1,155</b>

### Planning

Provide statutory planning services, development facilitation and administration and enforcement of the planning scheme including the assessment and approval of development applications and subdivisions. It includes strategic and transport planning.

#### Key Initiatives:

- Finalise the Kialla North and Kialla West Structure Plans.
- Finalise the industrial structure plans to unlock future industrial areas.
- Develop and scope 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 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	1,910	1,049	1,384
Materials & Services	1,262	1,904	1,721
Other Expenses	0	0	0
<b>Total Expense</b>	<b>3,172</b>	<b>2,953</b>	<b>3,105</b>
<b>Income</b>			
Statutory Fees	666	675	672
User Charges	45	45	45
Grants & Contributions	174	228	250
Other Income	5	10	4
<b>Total Income</b>	<b>890</b>	<b>958</b>	<b>971</b>
<b>Net (Income)/Expense</b>	<b>2,282</b>	<b>1,995</b>	<b>2,134</b>



## 2.4 Infrastructure and Technology

### Projects Administration

Provide a consolidated unit across the Projects department.

#### Key Initiatives:

- To provide a consistent approach across the Project department, by utilising the AS4000 standard templates when dealing with contractual matters.

#### 2030 Zero Emissions Target Initiatives:

- Continue to implement strategies that help drive zero emissions within Council

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	265	222	311
Materials & Services	152	191	4
Other Expenses	0	0	0
<b>Total Expense</b>	<b>417</b>	<b>413</b>	<b>315</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	61	0	0
<b>Total Income</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>356</b>	<b>413</b>	<b>315</b>

### Project Management Office

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

#### Key Initiatives:

- Further refinement of 10 year capital expense bid identification process  
- Achieve 90 per cent capital budget spend

#### 2030 Zero Emissions Target Initiatives:

- Continue to explore the use of recyclable/green materials and products where possible in both design and construction projects

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	5,606	2,798	4,225
Other Expenses	0	0	0
<b>Total Expense</b>	<b>5,606</b>	<b>2,798</b>	<b>4,225</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	3,201	3,054	1,247
Other Income	0	0	0
<b>Total Income</b>	<b>3,201</b>	<b>3,054</b>	<b>1,247</b>
<b>Net (Income)/Expense</b>	<b>2,405</b>	<b>(256)</b>	<b>2,978</b>

## 2.4 Infrastructure and Technology

### Works

To provide maintenance and renewal of the local road network (and associated infrastructure) and the 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.
- Review and update annual maintenance programs

#### 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

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	3,940	4,293	3,962
Materials & Services	4,412	4,145	4,166
Other Expenses	0	0	0
<b>Total Expense</b>	<b>8,352</b>	<b>8,439</b>	<b>8,128</b>
<b>Income</b>			
Statutory Fees	59	60	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	4	7	0
<b>Total Income</b>	<b>63</b>	<b>67</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>8,288</b>	<b>8,372</b>	<b>8,128</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

## 2.5 Environment and Climate Emergency

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

### Sustainability and Environment

The Council's change agents, facilitating sustainable environmental growth and development within 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 and adaptation. RiverConnect is an important and integral part of managing our riverine environment for the enjoyment of residents.

#### Key Initiatives:

- Implement Climate Emergency Plan
- Implement Zero Emission Plan
- Training for staff in both plans
- Finalise native vegetation offset site
- Build relationship with Yorta Yorta community - cultural burns on council property and sand hill management
- RiverConnect strategic plan review adopted and implementation

#### 2030 Zero Emissions Target Initiatives:

- Work with internal departments to embed Zero Emission Plan and Climate Emergency Plan in processes
- Utilise Electric Vehicles

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	764	691	721
Materials & Services	557	769	1,270
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,321</b>	<b>1,460</b>	<b>1,991</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	272	149	371
Other Income	0	26	0
<b>Total Income</b>	<b>272</b>	<b>175</b>	<b>371</b>
<b>Net (Income)/Expense</b>	<b>1,049</b>	<b>1,285</b>	<b>1,620</b>

## 2.5 Environment and Climate Emergency

### Waste and Resource Recovery

- To provide for the reliable, effective, sustainable and affordable waste management services that meet community needs, protects public health and the environment
- To provide for the management and delivery of Council's waste services and facilities including landfills, resource recovery centres, kerbside services and public litter bins
- Landfill: Maintenance of a healthy community and clean environment by providing a safe facility for the permanent disposal of municipal and commercial waste
- Kerbside and Public Litter Bin Collections: Maintenance of a healthy community and clean environment by providing a convenient and cost effective means of disposing of municipal waste
- Resource Recovery Centres: Providing the Greater Shepparton community a convenient, cost effective and sustainable means of disposing household waste items

#### Key Initiatives:

- Closed landfill compliance, monitoring programs developed and implemented
- Improve operations at the RRC's and Cosgrove landfill, implementing efficiencies to improve income and reduce operational costs.
- Increase the recovery of materials at RRC's
- Participation in collaborative procurement of kerbside services
- Transition to a glass service
- Develop the circular economy waste strategy
- Improve community engagement and education on waste

#### 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 convert to energy.

	Actual 2020/21 \$'000	Forecast 2021/22 \$'000	Budget 2022/23 \$'000
<b>Expense</b>			
Employee	1,294	1,401	1,691
Materials & Services	11,209	12,203	12,556
Other Expenses	19	55	60
<b>Total Expense</b>	<b>12,523</b>	<b>13,659</b>	<b>14,307</b>
<b>Income</b>			
Rates & Charges	10,438	10,792	11,634
Statutory Fees	0	0	0
User Charges	9,684	8,125	6,479
Grants & Contributions	10	140	0
Other Income	115	176	125
<b>Total Income</b>	<b>20,247</b>	<b>19,232</b>	<b>18,237</b>
<b>Net (Income)/Expense</b>	<b>(7,725)</b>	<b>(5,572)</b>	<b>(3,930)</b>

### 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	14,012	18,331	4,319
Social Responsibility and Wellbeing	28,701	49,362	20,660
Vibrant and Diverse Economy	5,799	8,988	3,189
Infrastructure and Technology	14,162	19,029	4,866
Environment and Climate Emergency	9,324	16,298	6,974
<b>Total services and initiatives</b>	<b>71,999</b>	<b>112,007</b>	<b>40,009</b>
<b>Expenses added in:</b>			
Depreciation and Amortisation	37,313		
Finance Costs - Leases	11		
<b>Deficit before funding sources</b>	<b>109,323</b>		
<b>Funding sources added in:</b>			
Rates and Charges revenue	(76,744)		
Waste charge revenue	(11,634)		
<b>Total funding sources</b>	<b>(88,378)</b>		
<b>Operating (surplus)/deficit for the year</b>	<b>20,945</b>		
<b>Less</b>			
Capital grants	(41,371)		
Capital contributions	(20)		
Capital contributions - Non-Monetary	(11,300)		
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	953		
<b>(Surplus)/Deficit funds for the year</b>	<b>(30,794)</b>		



### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The Budget information for the year 2022/2023 has been supplemented with projections to 2025/2026.

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 2026

	NOTES	Forecast	Budget	Projections		
		Actual		2023/2024	2024/2025	2025/2026
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>						
Rates and charges	4.1.2	84,978	88,378	91,029	93,988	96,807
Statutory fees and fines	4.1.3	3,386	3,078	3,078	3,078	3,078
User fees	4.1.4	15,668	19,176	19,751	20,344	20,954
Grants - operating	4.1.5	31,130	16,017	28,337	26,154	26,677
Grants - capital	4.1.5	9,405	41,371	2,627	14,250	14,250
Contributions - monetary	4.1.6	4,066	703	6,141	1,995	2,460
Contributions - non-monetary	4.1.6	9,451	11,300	2,000	2,000	2,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(2,208)	(953)	12	84	113
Fair value adjustments for investment property		0	0	0	0	0
Share of net profits/(losses) of associates and joint ventures		0	0	0	0	0
Other income	4.1.7	1,527	1,055	1,071	1,088	1,105
<b>Total income</b>		<b>157,403</b>	<b>180,126</b>	<b>154,046</b>	<b>162,981</b>	<b>167,444</b>
<b>Expenses</b>						
Employee costs	4.1.8	50,778	57,250	58,968	60,737	62,559
Materials and services	4.1.9	49,243	53,293	50,502	45,600	46,056
Depreciation	4.1.10	33,496	36,609	37,707	38,838	40,004
Amortisation - intangible assets	4.1.12	521	550	538	538	538
Amortisation - right of use assets	4.1.11	243	154	122	124	0
Bad and doubtful debts		63	62	335	292	311
Borrowing Costs	4.1.13	990	714	639	750	627
Finance Costs - Leases		18	11	7	2	0
Other expense		664	688	709	730	752
<b>Total expenses</b>		<b>136,016</b>	<b>149,332</b>	<b>149,526</b>	<b>147,611</b>	<b>150,846</b>
<b>Surplus/(deficit) for the year</b>		<b>21,387</b>	<b>30,794</b>	<b>4,520</b>	<b>15,370</b>	<b>16,598</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)		0	32,464	34,172	35,365	36,586
Share of other comprehensive income of associates and joint ventures		0	0	0	0	0
<b>Items that may be reclassified to surplus or deficit in future periods</b>						
		0	0	0	0	0
<b>Total comprehensive result</b>		<b>21,387</b>	<b>63,258</b>	<b>38,692</b>	<b>50,735</b>	<b>53,184</b>

**Balance Sheet**

For the four years ending 30 June 2026

	NOTES	Forecast				
		Actual	Budget	Projections		
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		19,135	20,662	16,919	14,860	14,929
Trade and other receivables		15,171	13,881	12,116	12,921	13,266
Other financial assets		13,553	0	0	0	0
Inventories		156	156	156	156	156
Non-current assets classified as held for sale		63	63	63	63	63
Other assets		1,579	1,579	1,579	1,579	1,579
<b>Total current assets</b>	4.2.3	<b>49,657</b>	<b>36,341</b>	<b>30,833</b>	<b>29,579</b>	<b>29,993</b>
<b>Non-current assets</b>						
Investments in associates and joint ventures		1,598	1,598	1,598	1,598	1,598
Property, infrastructure, plant & equipment		1,298,573	1,366,871	1,414,595	1,463,427	1,513,347
Right of Use Assets	4.2.6	400	246	124	0	0
Investment property		0	0	0	0	0
Intangible assets		28,658	28,108	27,570	27,032	26,494
<b>Total non-current assets</b>		<b>1,329,229</b>	<b>1,396,823</b>	<b>1,443,887</b>	<b>1,492,057</b>	<b>1,541,439</b>
<b>Total assets</b>	4.2.1	<b>1,378,886</b>	<b>1,433,164</b>	<b>1,474,720</b>	<b>1,521,636</b>	<b>1,571,432</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		8,657	9,142	9,031	8,800	8,989
Trust funds and deposits		3,656	3,656	3,656	3,656	3,656
Unearned income/revenue		6,545	0	0	0	0
Provisions		12,332	12,332	12,332	12,332	12,332
Interest-bearing loans and borrowings	4.2.5	2,753	2,856	3,454	3,577	3,167
Lease Liabilities	4.2.6	158	129	133	0	0
<b>Total current liabilities</b>	4.2.3	<b>34,101</b>	<b>28,115</b>	<b>28,606</b>	<b>28,365</b>	<b>28,144</b>
<b>Non-current liabilities</b>						
Provisions		24,685	24,685	24,685	24,685	24,685
Interest-bearing loans and borrowings	4.2.5	18,492	15,627	18,133	14,555	11,388
Lease Liabilities	4.2.6	262	133	0	0	0
<b>Total non-current liabilities</b>		<b>43,439</b>	<b>40,445</b>	<b>42,818</b>	<b>39,240</b>	<b>36,073</b>
<b>Total liabilities</b>	4.2.2	<b>77,540</b>	<b>68,560</b>	<b>71,424</b>	<b>67,605</b>	<b>64,217</b>
<b>Net assets</b>		<b>1,301,346</b>	<b>1,364,604</b>	<b>1,403,296</b>	<b>1,454,031</b>	<b>1,507,215</b>
<b>Equity</b>						
Accumulated surplus		496,858	527,652	532,172	547,542	564,140
Reserves		804,488	836,952	871,124	906,489	943,075
<b>Total equity</b>	4.2.4	<b>1,301,346</b>	<b>1,364,604</b>	<b>1,403,296</b>	<b>1,454,031</b>	<b>1,507,215</b>



**Statement of Changes in Equity**

For the four years ending 30 June 2026

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2022</b>					
Balance at beginning of the financial year		1,279,959	475,471	804,488	0
Surplus/(deficit) for the year		21,387	21,387	0	0
Net asset revaluation increment/(decrement)		0	0	0	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>1,301,346</b>	<b>496,858</b>	<b>804,488</b>	<b>0</b>
<b>2023</b>					
Balance at beginning of the financial year		1,301,346	496,858	804,488	0
Surplus/(deficit) for the year		30,794	30,794	0	0
Net asset revaluation increment/(decrement)		32,464	0	32,464	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>1,364,604</b>	<b>527,652</b>	<b>836,952</b>	<b>0</b>
<b>2024</b>					
Balance at beginning of the financial year		1,364,604	527,652	836,952	0
Surplus/(deficit) for the year		4,520	4,520	0	0
Net asset revaluation increment/(decrement)		34,172	0	34,172	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>1,403,296</b>	<b>532,172</b>	<b>871,124</b>	<b>0</b>
<b>2025</b>					
Balance at beginning of the financial year		1,403,296	532,172	871,124	0
Surplus/(deficit) for the year		15,370	15,370	0	0
Net asset revaluation increment/(decrement)		35,365	0	35,365	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>1,454,031</b>	<b>547,542</b>	<b>906,489</b>	<b>0</b>
<b>2026</b>					
Balance at beginning of the financial year		1,454,031	547,542	906,489	0
Surplus/(deficit) for the year		16,598	16,598	0	0
Net asset revaluation increment/(decrement)		36,586	0	36,586	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>1,507,215</b>	<b>564,140</b>	<b>943,075</b>	<b>0</b>

**Statement of Cash Flows**

For the four years ending 30 June 2026

	NOTES	Forecast	Budget	Projections		
		Actual 2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		88,124	85,608	90,799	93,524	96,405
Statutory fees and fines		3,386	2,982	3,078	3,071	3,072
User fees		15,668	18,575	19,701	20,247	20,867
Grants - operating		31,130	15,515	27,324	26,265	26,587
Grants - capital		689	40,074	5,797	13,288	14,224
Contributions - monetary		4,066	703	6,141	1,995	2,460
Interest received		100	140	140	140	140
Other receipts		1,427	864	484	1,270	920
Employee costs		(53,678)	(57,000)	(58,840)	(60,578)	(62,409)
Materials and services		(49,306)	(53,080)	(50,778)	(45,590)	(46,019)
Other payments		(664)	(666)	(672)	(1,130)	(750)
<b>Net cash provided by/(used in) operating activities</b>	4.3.1	<b>40,944</b>	<b>53,715</b>	<b>43,175</b>	<b>52,502</b>	<b>55,497</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(56,614)	(62,596)	(49,885)	(50,951)	(51,911)
Proceeds from sale of property, infrastructure, plant and equipment		1,286	500	638	729	686
Proceeds from investments		(5,553)	13,553	0	0	0
<b>Net cash provided by/ (used in) investing activities</b>	4.3.2	<b>(60,881)</b>	<b>(48,543)</b>	<b>(49,247)</b>	<b>(50,222)</b>	<b>(51,225)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(990)	(714)	(639)	(750)	(627)
Proceeds from borrowings		0	0	6,000	0	0
Repayment of borrowings		(2,662)	(2,762)	(2,897)	(3,454)	(3,577)
Interest Paid - Lease Liability		(18)	(11)	(7)	(2)	0
Repayment of Lease Liability		(243)	(158)	(129)	(133)	0
<b>Net cash provided by/(used in) financing activities</b>	4.3.3	<b>(3,913)</b>	<b>(3,645)</b>	<b>2,328</b>	<b>(4,339)</b>	<b>(4,204)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>(23,850)</b>	<b>1,527</b>	<b>(3,744)</b>	<b>(2,059)</b>	<b>69</b>
Cash and cash equivalents at the beginning of the financial year		42,985	19,135	20,662	16,919	14,860
<b>Cash and cash equivalents at the end of the financial year</b>	4.3.4	<b>19,135</b>	<b>20,662</b>	<b>16,919</b>	<b>14,860</b>	<b>14,929</b>

**Statement of Capital Works**

For the four years ending 30 June 2026

	NOTES	Forecast				
		Actual	Budget	Projections		
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		335	0	525	0	0
Land improvements		233	1,657	153	47	31
Buildings		1,935	2,592	2,594	2,454	6,113
<b>Total property</b>		<b>2,503</b>	<b>4,249</b>	<b>3,272</b>	<b>2,501</b>	<b>6,144</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		3,750	5,245	2,983	3,207	2,744
Fixtures, fittings and furniture		365	283	35	35	69
Computers and telecommunications		106	280	210	1,200	110
<b>Total plant and equipment</b>		<b>4,221</b>	<b>5,807</b>	<b>3,228</b>	<b>4,442</b>	<b>2,923</b>
<b>Infrastructure</b>						
Roads		29,400	32,683	17,994	13,747	13,401
Bridges		1,386	701	2,144	1,281	490
Footpaths and cycleways		3,170	7,693	2,845	1,584	1,479
Drainage		3,535	444	4,533	5,274	1,390
Recreational, leisure and community facilities		3,758	5,930	4,352	16,984	19,889
Waste management		4,698	1,115	6,053	2,140	3,000
Parks, open space and streetscapes		1,747	2,271	3,484	979	1,137
Aerodromes		347	0	0	0	0
Off street car parks		7	0	0	0	0
Other infrastructure		392	535	778	781	783
<b>Total infrastructure</b>		<b>48,440</b>	<b>51,372</b>	<b>42,183</b>	<b>42,770</b>	<b>41,569</b>
Project management office		1,450	1,167	1,202	1,238	1,275
<b>Total capital works expenditure</b>	4.5	<b>56,614</b>	<b>62,596</b>	<b>49,885</b>	<b>50,951</b>	<b>51,911</b>
<b>Represented by:</b>						
New asset expenditure		7,458	5,231	12,796	4,649	5,870
Asset renewal expenditure		25,047	21,599	21,609	23,901	22,463
Asset upgrade expenditure		3,289	31,668	14,926	22,055	23,279
Asset expansion expenditure		20,820	4,098	554	346	299
<b>Total capital works expenditure</b>	4.5	<b>56,614</b>	<b>62,596</b>	<b>49,885</b>	<b>50,951</b>	<b>51,911</b>
<b>Funding sources represented by:</b>						
Grants		9,405	41,371	2,627	14,250	14,250
Contributions		3,352	20	5,441	1,296	1,761
Council cash		43,857	21,204	35,817	35,405	35,900
Borrowings		0	0	6,000	0	0
<b>Total capital works funding</b>	4.5	<b>56,614</b>	<b>62,596</b>	<b>49,885</b>	<b>50,951</b>	<b>51,911</b>

**Statement of Human Resources**

For the four years ending 30 June 2026

	Forecast				
	Actual	Budget	Projections		
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	50,778	57,250	58,968	60,737	62,559
Employee costs - capital	1,360	1,899	1,400	1,442	1,486
<b>Total staff expenditure</b>	<b>52,138</b>	<b>59,149</b>	<b>60,368</b>	<b>62,179</b>	<b>64,045</b>
<b>Staff numbers</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Employees	583.1	616.3	619.4	622.5	625.6
<b>Total staff numbers</b>	<b>583.1</b>	<b>616.3</b>	<b>619.4</b>	<b>622.5</b>	<b>625.6</b>

The 2021/2022 staff numbers reflect the 2021/2022 Adopted Budget. The 2022/2023 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	2022/2023 \$'000	Permanent	
		Full Time \$'000	Part Time \$'000
Community	18,514	8,927	9,588
Corporate Services	9,673	9,038	635
Infrastructure	15,222	14,917	305
Sustainable Development	9,232	7,807	1,425
Total permanent staff expenditure	52,641	40,689	11,952
Casuals, temporary and other expenditure	4,609		
Capitalised labour costs	1,899		
<b>Total expenditure</b>	<b>59,149</b>		

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

Department	2022/2023 FTE	Permanent	
		Full Time FTE	Part Time FTE
Community	205.1	95.0	110.1
Corporate Services	93.7	86.0	7.7
Infrastructure	168.3	164.4	3.9
Sustainable Development	89.4	74.0	15.4
Total	556.4	419.4	137.0
Casuals, temporary and other expenditure	41.3		
Capitalised labour costs	18.6		
<b>Total staff</b>	<b>616.3</b>		



**Summary of Planned Human Resources Expenditure**  
For the four years ending 30 June 2026

	2022/2023	2023/2024	2024/2025	2025/2026
	\$'000	\$'000	\$'000	\$'000
<b>Community</b>				
Permanent - Full time	8,927	9,110	9,384	9,665
<i>Female</i>	5,799	5,918	6,096	6,279
<i>Male</i>	1,386	1,414	1,457	1,500
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	1,742	1,778	1,831	1,886
Permanent - Part time	9,588	9,785	10,079	10,381
<i>Female</i>	7,429	7,582	7,809	8,044
<i>Male</i>	571	582	600	618
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	1,588	1,621	1,670	1,720
<b>Total Community</b>	<b>18,514</b>	<b>18,895</b>	<b>19,462</b>	<b>20,046</b>
<b>Corporate Services</b>				
Permanent - Full time	9,038	9,225	9,501	9,787
<i>Female</i>	5,406	5,518	5,683	5,854
<i>Male</i>	3,061	3,124	3,217	3,314
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	571	583	601	619
Permanent - Part time	635	648	668	688
<i>Female</i>	588	600	618	637
<i>Male</i>	47	48	49	51
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	0	0	0	0
<b>Total Corporate Services</b>	<b>9,673</b>	<b>9,873</b>	<b>10,169</b>	<b>10,474</b>
<b>Infrastructure</b>				
Permanent - Full time	14,917	15,224	15,681	16,152
<i>Female</i>	1,751	1,787	1,840	1,895
<i>Male</i>	11,983	12,230	12,597	12,975
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	1,184	1,208	1,244	1,282
Permanent - Part time	305	311	320	330
<i>Female</i>	237	242	250	257
<i>Male</i>	50	51	53	55
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	17	17	18	18
<b>Total Infrastructure</b>	<b>15,222</b>	<b>15,535</b>	<b>16,001</b>	<b>16,481</b>
<b>Sustainable Development</b>				
Permanent - Full time	7,807	7,968	8,207	8,453
<i>Female</i>	3,989	4,071	4,193	4,319
<i>Male</i>	2,650	2,705	2,786	2,870
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	1,168	1,192	1,228	1,265
Permanent - Part time	1,425	1,454	1,498	1,543
<i>Female</i>	946	966	995	1,025
<i>Male</i>	0	0	0	0
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	478	488	503	518
<b>Total Sustainable Development</b>	<b>9,232</b>	<b>9,422</b>	<b>9,705</b>	<b>9,996</b>
<b>Casuals, temporary and other expenditure</b>	<b>4,609</b>	<b>4,704</b>	<b>4,845</b>	<b>4,991</b>
<b>Capitalised labour costs</b>	<b>1,899</b>	<b>1,938</b>	<b>1,997</b>	<b>2,056</b>
<b>Total staff expenditure</b>	<b>59,149</b>	<b>60,368</b>	<b>62,179</b>	<b>64,045</b>

	2022/2023	2023/2024	2024/2025	2025/2026
	FTE	FTE	FTE	FTE
<b>Community</b>				
Permanent - Full time	95.0	95.5	96.0	96.4
<i>Female</i>	61.0	61.3	61.6	61.9
<i>Male</i>	13.0	13.1	13.1	13.2
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	21.0	21.1	21.2	21.3
Permanent - Part time	110.1	110.6	111.2	111.7
<i>Female</i>	83.6	84.0	84.4	84.8
<i>Male</i>	7.4	7.4	7.4	7.5
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	19.1	19.2	19.3	19.4
<b>Total Community</b>	<b>205.1</b>	<b>206.1</b>	<b>207.1</b>	<b>208.2</b>
<b>Corporate Services</b>				
Permanent - Full time	86.0	86.4	86.9	87.3
<i>Female</i>	54.0	54.3	54.5	54.8
<i>Male</i>	25.0	25.1	25.3	25.4
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	7.0	7.0	7.1	7.1
Permanent - Part time	7.7	7.7	7.8	7.8
<i>Female</i>	7.1	7.1	7.2	7.2
<i>Male</i>	0.6	0.6	0.6	0.6
<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>93.7</b>	<b>94.2</b>	<b>94.6</b>	<b>95.1</b>
<b>Infrastructure</b>				
Permanent - Full time	164.4	165.2	166.0	166.9
<i>Female</i>	17.0	17.1	17.2	17.3
<i>Male</i>	136.4	137.1	137.8	138.5
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	11.0	11.1	11.1	11.2
Permanent - Part time	3.9	3.9	3.9	3.9
<i>Female</i>	3.0	3.0	3.0	3.0
<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>	0.2	0.2	0.2	0.2
<b>Total Infrastructure</b>	<b>168.3</b>	<b>169.1</b>	<b>170.0</b>	<b>170.8</b>
<b>Sustainable Development</b>				
Permanent - Full time	74.0	74.4	74.7	75.1
<i>Female</i>	40.0	40.2	40.4	40.6
<i>Male</i>	23.0	23.1	23.2	23.3
<i>Self-Described</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	11.0	11.1	11.1	11.2
Permanent - Part time	15.4	15.4	15.5	15.6
<i>Female</i>	9.6	9.6	9.7	9.7
<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>	5.8	5.8	5.8	5.9
<b>Total Sustainable Development</b>	<b>89.4</b>	<b>89.8</b>	<b>90.2</b>	<b>90.7</b>
<b>Casuals and temporary staff</b>	<b>41.3</b>	<b>41.5</b>	<b>41.7</b>	<b>41.9</b>
<b>Capitalised labour</b>	<b>18.6</b>	<b>18.7</b>	<b>18.8</b>	<b>18.9</b>
<b>Total staff numbers</b>	<b>616.3</b>	<b>619.4</b>	<b>622.5</b>	<b>625.6</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 (\$22.33 million increase)

	Forecast Actual 2021/2022 \$'000	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Total income	157,403	180,126	(22,722)	(14%)
Total expense	(136,016)	(149,332)	13,316	10%
<b>Surplus/(deficit) for the year</b>	<b>21,387</b>	<b>30,794</b>	<b>(9,406)</b>	<b>(44%)</b>
Grants - Capital	(9,405)	(41,371)	31,966	340%
Contributions - Capital	(3,352)	(20)	(3,332)	(99%)
Capital contributions - Non-Monetary	(9,451)	(11,300)	1,849	20%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	2,208	953	1,256	57%
<b>Operating surplus/(deficit)</b>	<b>1,387</b>	<b>(20,945)</b>	<b>22,333</b>	<b>1,610%</b>

The adjusted underlying result is the net surplus or deficit for the year adjusted for 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 2022/2023 year is a deficit of \$20.95 million which is an increase of \$22.33 million from the 2021/2022 year.

This has been impacted by the early receipt of 50 per cent of the 2021/2022 Federal Financial Assistance Grant of \$6.99 million in June 2021, and 75 per cent of the 2022/2023 Federal Financial Assistance Grant of \$11.16 million in April 2022.



#### 4.1.2 Rates and Charges (\$3.4 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 2022/2023 the FGRS cap has been set at 1.75 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

This will raise total rates and charges for 2022/2023 of \$87.37 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:

	2021/2022	2022/2023	Variance	Variance
	\$'000	\$'000	\$'000	%
General rates*	(68,297)	(69,591)	(1,294)	(1.89%)
Municipal charge*	(6,249)	(6,249)	0	0.00%
Waste management charge	(10,958)	(11,525)	(567)	(5.17%)
Supplementary rates and rate adjustments	(1,312)	(863)	449	34.22%
Interest on rates and charges	(170)	(150)	20	11.76%
<b>Total rates and charges</b>	<b>(86,986)</b>	<b>(88,378)</b>	<b>(1,392)</b>	<b>(1.60%)</b>

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

#### 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	2021/2022	2022/2023	Variance
	cents/\$CIV	cents/\$CIV	%
General Land	0.00456960	0.00379426	(16.97%)
Farm Land	0.00411264	0.00341483	(16.97%)
Commercial/Industrial Land	0.00936768	0.00777823	(16.97%)
Derelict Property	0	0.01365934	100.00%
Cultural and Recreational Land	0.00333581	0.00276981	(16.97%)

**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	2021/2022 \$'000 <sup>^</sup>	2022/2023 \$'000	Variance \$'000	Variance %
General Land	39,678	40,808	1,130	2.85%
Farm Land	8,847	9,000	153	1.73%
Commercial/Industrial Land	19,723	19,713	(10)	(0.05%)
Derelict Property	0	26	26	100.00%
Cultural and Recreational Land	49	44	(5)	(10.34%)
<b>Total amount to be raised by general rates</b>	<b>68,297</b>	<b>69,591</b>	<b>1,294</b>	<b>1.89%</b>

<sup>^</sup>It should be noted that the rates and charges for 2021/2022 have been adjusted for supplementary rates received during the 2021/2022 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	2021/2022 Number	2022/2023 Number	Variance Number	Variance %
General Land	26,647	27,004	357	1.34%
Farm Land	2,939	2,946	7	0.24%
Commercial/Industrial Land	2,588	2,625	37	1.43%
Derelict Property	0	6	6	100.00%
Cultural and Recreational Land	7	7	0	0.00%
<b>Total number of assessments</b>	<b>32,181</b>	<b>32,588</b>	<b>407</b>	<b>1.26%</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	2021/2022 \$'000	2022/2023 \$'000	Variance \$'000	Variance %
General Land	8,683,090	10,755,195	2,072,105	23.86%
Farm Land	2,151,062	2,635,578	484,516	22.52%
Commercial/Industrial Land	2,105,450	2,534,440	428,990	20.38%
Derelict Property	0	1,931	1,931	100.00%
Cultural and Recreational Land	14,711	15,942	1,231	8.37%
<b>Total value of land</b>	<b>12,954,313</b>	<b>15,943,086</b>	<b>2,988,773</b>	<b>23.07%</b>

Independent valuations as at 1 January 2022 will be used for the 2022/2023 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 2021/2022 \$	Per Rateable Property 2022/2023 \$	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	2021/2022 \$'000	2022/2023 \$'000	Variance \$'000	Variance %
Municipal	6,249	6,249	0	0.00%

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

Type of Charge	Per Rateable Property 2021/2022 \$	Per Rateable Property 2022/2023 \$	Variance \$	Variance %
80L Waste / Recyclables Service Charge	191	202	11	5.76%
120L Waste / Recyclables Service Charge	256	274	18	7.03%
240L Waste / Recyclables Service Charge	431	466	35	8.12%
120L or 240L Green Organic Waste Service Charge	86	87	1	1.16%
120L or 240L Recyclables Only Service Charge	86	107	21	24.42%
<b>Total</b>	<b>1,050</b>	<b>1,136</b>	<b>86</b>	<b>8.19%</b>

## 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	2021/2022 \$'000	2022/2023 \$'000	Variance \$'000	Variance %
80L Waste / Recyclables Service Charge	2,052	2,162	110	5.36%
120L Waste / Recyclables Service Charge	2,250	2,395	145	6.44%
240L Waste / Recyclables Service Charge	4,527	4,813	286	6.32%
120L or 240L Green Organic Waste Service Charge	2,087	2,107	20	0.96%
120L or 240L Recyclables Only Service Charge	42	48	6	14.29%
<b>Total</b>	<b>10,958</b>	<b>11,525</b>	<b>567</b>	<b>5.17%</b>

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

	2021/2022	2022/2023	Variance	Variance
	\$'000	\$'000	\$'000	%
General rates	68,297	69,591	1,294	1.89%
Municipal charge	6,249	6,249	0	0.00%
<b>Sub Total General Rates</b>	<b>74,546</b>	<b>75,840</b>	<b>1,294</b>	<b>1.74%</b>
Kerbside collection and recycling	10,958	11,525	567	5.17%
<b>Sub Total Rates and charges</b>	<b>85,504</b>	<b>87,365</b>	<b>1,861</b>	<b>2.18%</b>
Supplementary Rates (estimated)		863	863	100.00%
Interest	170	150	(20)	(11.76%)
<b>Rates and charges</b>	<b>85,674</b>	<b>88,378</b>	<b>2,704</b>	<b>3.16%</b>

^It should be noted that the rates and charges for 2021/2022 have been adjusted for supplementary rates received during the 2021/2022 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.

	2021/2022	2022/2023
Total Rates	\$ 73,368,000	\$74,495,971
Number of rateable properties	32,173	32,581
Base Average Rates	\$ 2,281	\$ 2,287
Maximum Rate Increase (set by the State Government)	<b>1.50%</b>	<b>1.75%</b>
Capped Average Rate	\$ 2,315	\$ 2,326
Maximum General Rates and Municipal Charges Revenue	\$ 74,504,522	\$75,799,651
Budgeted General Rates and Municipal Charges Revenue	\$ 73,403,435	\$75,796,306

**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 (2022/2023: estimated \$863,000 and 2021/2022: estimated \$1,311,574)
- 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 0.379426% (0.00379426 cents in the dollar of CIV) for all rateable General Land

A general rate of 0.341483% (0.00341483 cents in the dollar of CIV) for all rateable Farm Land

A general rate of 0.777823% (0.00777823 cents in the dollar of CIV) for all rateable Commercial/Industrial Land

A general rate of 1.365934% (0.01365934 cents in the dollar of CIV) for all rateable Derelict Land

A general rate of 0.276981% (0.00276981 cents in the dollar of CIV) for all rateable Cultural and Recreational Land



**4.1.3 Statutory fees and fines (\$0.31 million decrease)**

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual	Budget		
	2021/2022 \$'000	2022/2023 \$'000		
Infringements and costs	1,165	975	191	16%
Town planning fees	670	610	60	9%
Permits	1,455	1,407	48	3%
Land Information Certificates	94	85	9	10%
Other	3	1	1	45%
<b>Total statutory fees and fines</b>	<b>3,386</b>	<b>3,078</b>	<b>309</b>	<b>9%</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 decrease by 9.1 per cent or \$0.31 million compared to 2021/2022.

The decrease in infringements and costs is mostly related to parking enforcement and 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 (\$3.51 million increase)**

	Forecast Actual 2021/2022 \$'000	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Children's services	1,721	3,296	(1,575)	(91%)
Other	1,225	2,295	(1,070)	(87%)
Aquatic facilities	1,820	2,518	(698)	(38%)
Recreational facilities	367	788	(421)	(115%)
Saleyards	1,230	1,513	(283)	(23%)
Tourism	595	745	(150)	(25%)
Arts and culture	160	298	(138)	(87%)
Parking	308	420	(112)	(36%)
Environmental health	9	12	(3)	(29%)
Waste management	7,022	6,479	543	8%
Aged and disability services	300	9	291	97%
Development facilities	653	601	52	8%
Financial services	122	76	46	38%
Merchandise sales	137	127	10	7%
<b>Total user fees</b>	<b>15,668</b>	<b>19,176</b>	<b>(3,507)</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 22.4 per cent or \$3.51 million compared to 2021/2022.

The variance in Children's services is mostly due to the opening of the Mooroopna Early Learning Centre and utilisation of other Early Years services. 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 on 2021/2022 forecasts. The decrease in Waste is due to high volumes of commercial waste going to Cosgrove Landfill in 2021/2022.

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

## 4.1.5 Grants (\$16.85 million increase)

	Forecast Actual 2021/2022 \$'000	Budget 2022/2023 \$'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	27,912	46,186	(18,275)	(65%)
State funded grants	12,623	11,202	1,421	11%
<b>Total grants received</b>	<b>40,535</b>	<b>57,389</b>	<b>(16,854)</b>	<b>(42%)</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Federal Financial Assistance Grants - General	14,096	2,733	11,363	81%
Federal Financial Assistance Grants - Roads	4,337	904	3,433	79%
Commonwealth Home Support Program	678	0	678	100%
Early Childhood Education	3,501	4,450	(949)	(27%)
Environmental Health	6	5	0	3%
Neighbourhood Management	33	0	33	100%
Senior Citizens Centres	33	0	33	100%
<b>Recurrent - State Government</b>				
Community Strengthening	178	160	18	10%
Disability & Positive Ageing Support	3	3	0	(100%)
Early Childhood Education	3,282	4,083	(801)	(24%)
Emergency Management	65	165	(100)	(154%)
Environmental Health	71	72	(1)	(1%)
Maternal and Child Health	1,230	1,229	0	0%
Sustainability and Environment	120	106	14	11%
Projects Management Office	550	0	550	100%
<b>Total recurrent grants</b>	<b>28,183</b>	<b>13,911</b>	<b>14,272</b>	<b>51%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Building Services	75	75	0	0%
Early Childhood Education	17	11	6	37%
Events	177	0	177	100%
Projects Management Office	0	1,247	(1,247)	(100%)
<b>Non-recurrent - State Government</b>				
Working For Victoria Program	298	0	298	100%
Business and Industry Development	300	0	300	100%
Business Centre	9	45	(36)	(414%)
Community Strengthening	310	236	74	24%
Early Childhood Education	310	0	310	100%
Healthy Communities Programs	40	44	(4)	(10%)
Native Vegetation	66	0	66	100%
Rates and Valuations	68	67	1	2%
Riverlinks	125	125	0	0%
Strategic Planning	26	0	26	100%
Sustainability and Environment	24	255	(231)	(963%)
Tourism	900	0	900	100%
Waste	140	0	140	100%
Youth	63	2	61	97%
<b>Total non-recurrent grants</b>	<b>2,946</b>	<b>2,106</b>	<b>840</b>	<b>29%</b>
<b>Total operating grants</b>	<b>31,130</b>	<b>16,017</b>	<b>15,112</b>	<b>49%</b>

	Forecast Actual 2021/2022 \$'000	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	2,039	1,627	412	20%
Roads for Renewal	0	0	0	(100%)
<b>Recurrent - State Government</b>				
<b>Total recurrent grants</b>	<b>2,039</b>	<b>1,627</b>	<b>412</b>	<b>(100%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Aerodromes	226	0	226	100%
Computers and Telecommunications	55	0	55	100%
Drainage	100	0	100	(100%)
Footpaths and Cycleways	481	6,800	(6,319)	(1,313%)
Parks, Open Space and Streetscapes	0	780	(780)	(100%)
Recreational, Leisure and Community Facilities	715	4,225	(3,510)	(491%)
Roads	1,342	23,329	(21,987)	(1,638%)
<b>Non-recurrent - State Government</b>				
Bridges	742	0	742	100%
Buildings	80	173	(93)	(116%)
Computers and Telecommunications	120	0	120	100%
Fixtures, Fittings and Furniture	275	0	275	100%
Footpaths and Cycleways	270	0	270	100%
Land Improvements	1,450	0	1,450	(100%)
Parks, Open Space and Streetscapes	211	0	211	100%
Recreational, Leisure and Community Facilities	519	25	494	95%
Roads	781	4,412	(3,632)	(465%)
<b>Total non-recurrent grants</b>	<b>7,366</b>	<b>39,744</b>	<b>(32,378)</b>	<b>(440%)</b>
<b>Total capital grants</b>	<b>9,405</b>	<b>41,371</b>	<b>(31,966)</b>	<b>(340%)</b>
<b>Total Grants</b>	<b>40,535</b>	<b>57,389</b>	<b>(16,854)</b>	<b>(42%)</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 decrease by 48.5 per cent or \$15.11 million compared to 2021/2022.

The increase/decrease 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.

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 increase by 339.9 per cent or \$31.97 million compared to 2021/2022. Section 4.5 includes a more detailed analysis of the capital grants and contributions expected to be received during the 2022/2023 year.



**4.1.6 Contributions (\$1.51 million decrease)**

	Forecast	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual			
	2021/2022 \$'000			
Non-monetary	9,451	11,300	(1,849)	(20%)
Monetary - Capital	3,352	20	3,332	99%
Monetary - Operating	714	683	31	4%
<b>Total contributions</b>	<b>13,517</b>	<b>12,003</b>	<b>1,514</b>	<b>11%</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 decrease by 11.2 per cent or \$1.51 million compared to 2021/2022 mainly due to lower contributions for capital projects (see section 4.5 for more detail).

**4.1.7 Other Income (\$0.47 million decrease)**

	Forecast	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual			
	2021/2022 \$'000			
Interest	100	140	(40)	(40%)
Rent	351	356	(5)	(1%)
Other Income	1,076	559	516	48%
Other Income - Capital	1	0	1	100%
<b>Total other income</b>	<b>1,527</b>	<b>1,055</b>	<b>472</b>	<b>31%</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 30.9 per cent or \$0.47 million compared to 2021/2022 largely due to the refund of historical fringe benefits tax in 2021/2022.

**4.1.8 Employee Costs (\$6.47 million increase)**

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2021/2022 \$'000	Budget 2022/2023 \$'000		
	Wages and salaries	45,757	51,536	5,779
Superannuation	4,753	5,333	579	12%
WorkCover	234	362	128	55%
Fringe Benefit Tax	20	20	0	0%
Working For Victoria Program	14	0	(14)	(100%)
<b>Total employee costs</b>	<b>50,778</b>	<b>57,250</b>	<b>6,472</b>	<b>13%</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 12.7 per cent or \$6.47 million compared to 2021/2022. This increase relates to three key factors:

- Council's Enterprise Bargaining Agreement (EBA)
- The 2022/2023 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 (\$4.05 million increase)**

	Forecast Actual 2021/2022 \$'000	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Non-Recurrent Operating Expense (See 4.1.9(a))	1,287	4,460	3,172	246%
Waste Management	8,850	10,139	1,289	15%
Consultants	2,196	2,955	760	35%
Training and Development	657	1,091	434	66%
Sponsorships and Contributions	5,561	5,798	237	4%
Insurance	1,358	1,639	281	21%
Motor Vehicle Expenses	1,201	1,444	243	20%
Information Technology	2,522	2,572	50	2%
Utilities	2,675	2,724	49	2%
Environmental Protection Authority (EPA) Levy	2,882	1,987	(895)	(31%)
Operational Supplies and Services	10,657	9,851	(805)	(8%)
Building Maintenance	3,024	2,506	(518)	(17%)
Advertising and Marketing	1,412	1,286	(125)	(9%)
Legal Fees	804	685	(119)	(15%)
General Maintenance	4,158	4,157	(1)	(0%)
<b>Total Materials and Services</b>	<b>49,243</b>	<b>53,293</b>	<b>4,050</b>	<b>8%</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 increase by 8.2 per cent or \$4.05 million compared to 2021/2022.

The increase 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 an increase in the recycling kerbside collection contract. The increase in consultants is mostly due to flood mitigation studies, water sustainability management and strategic planning. The increase in training and development is due to restrictions on the ability of staff to attend training in 2021/2022 due to the COVID-19 pandemic. The decrease in EPA levy relates to reduced levels of the commercial waste at Cosgrove Landfill.

**4.1.9(a) Non-Recurrent Operating Expense (\$3.17 million increase)**

	Forecast			
	Actual	Budget	Variance	Variance
	2021/2022	2022/2023	(Fav)/Unfav	(Fav)/Unfav
	\$'000	\$'000	\$'000	%
Benalla Road Upgrade - Florence Street Slip Lane	0	1,699	1,699	100%
Wheeler St - New Dookie Rd Intersection	0	1,597	1,597	100%
Stadium/Munarra Utilities Upgrade	36	332	296	826%
Orrvale Rd and Poplar Ave Roundabout Enabling	0	260	260	100%
Office Handset Renewal	0	250	250	100%
Numurkah Road/Hawkins St Intersection	0	100	100	100%
Murchison -Toolamba Community Hub Design	0	80	80	100%
Shepparton Search and Rescue Fencing	0	72	72	100%
Edgewater Estate Intersection (GV Highway)	10	70	60	600%
Wyndham St/Hasset St Underground Power	536	0	(536)	(100%)
Outdoor Dining Funding	342	0	(342)	(100%)
Museum of Vehicular Evolution (MOVE)	275	0	(275)	(100%)
Victoria Park Lake Intersection	34	0	(34)	(100%)
Working For Victoria	30	0	(30)	(100%)
Murchison Recreation Reserve Clubrooms	16	0	(16)	(100%)
Mooroopna War Memorial Stage 2 - GV Water Main Replacement	9	0	(9)	(100%)
<b>Total Non-recurrent operating expense</b>	<b>1,287</b>	<b>4,460</b>	<b>3,172</b>	<b>246%</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 increase by 246.4 per cent or \$3.17 million compared to 2021/2022.

**4.1.10 Depreciation (\$3.11 million increase)**

	Forecast			
	Actual	Budget	Variance	Variance
	2021/2022	2022/2023	(Fav)/Unfav	(Fav)/Unfav
	\$'000	\$'000	\$'000	%
Property	2,990	3,186	196	7%
Infrastructure	27,932	30,425	2,494	9%
Plant & equipment	2,575	2,998	423	16%
<b>Total Depreciation</b>	<b>33,496</b>	<b>36,609</b>	<b>3,112</b>	<b>9%</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 9.3 per cent or \$3.11 million compared to 2021/2022. Refer to section 4.5 for more detailed analysis of Council's capital works program for the 2022/2023 year.

**4.1.11 Amortisation - Right of Use Assets (\$0.09 million decrease)**

	Forecast	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual			
	2021/2022 \$'000			
Vehicles	227	144	(82)	(36%)
Buildings	10	10	0	0%
Equipment	6	0	(6)	(100%)
<b>Total Amortisation</b>	<b>243</b>	<b>154</b>	<b>(88)</b>	<b>(36%)</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 36.4 per cent or \$0.09 million compared to 2021/2022. Refer to section 4.2.6 for more detailed analysis of Council's finance leases for the 2022/2023 year.

**4.1.12 Amortisation - Intangible Assets (\$0.03 million increase)**

	Forecast	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual			
	2021/2022 \$'000			
Intangible Assets	521	550	29	6%
<b>Total Amortisation</b>	<b>521</b>	<b>550</b>	<b>29</b>	<b>6%</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 increase by 5.5 per cent or \$0.03 million compared to 2021/2022.

**4.1.13 Borrowing Costs (\$0.28 million decrease)**

	Forecast	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual			
	2021/2022 \$'000			
Interest - Borrowings	990	714	(276)	(28%)
<b>Total Borrowing Costs</b>	<b>990</b>	<b>714</b>	<b>(276)</b>	<b>(28%)</b>

Borrowing Costs relate to interest charges by financial institutions on funds borrowed. Borrowings costs are projected to decrease by 27.9 per cent or \$0.28 million compared to 2021/2022.



## 4.2 Balance Sheet

### 4.2.1 Assets - Current Assets (\$13.32 million decrease) and Non-Current Assets (\$67.59 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 \$12.03 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 decrease by \$1.29 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 \$68.3 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 (\$5.99 million decrease) and Non-Current Liabilities (\$2.99 million decrease)

Trade and other payables are those to whom Council owes money as at 30 June. This balance is projected to increase by \$0.49 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 \$2.76 million over the year. There are no borrowing proposed for 2022/2023.

### 4.2.3 Working Capital (\$7.33 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 (\$63.26 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 \$30.79 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.

	2021/2022	2022/2023
	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	23,907	21,245
Amount proposed to be borrowed	0	0
Amount projected to be redeemed	(2,662)	(2,762)
Amount of borrowings as at 30 June	21,245	18,483

#### 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.

	2021/2022	2022/2023
	\$'000	\$'000
<b>Right of Use Assets</b>		
Vehicles	390	246
Buildings	10	0
Equipment	0	0
<b>Total Right of Use Assets</b>	<b>400</b>	<b>246</b>
<b>Lease Liabilities</b>		
<b>Current Lease Liabilities</b>		
Vehicles	147	129
Buildings	11	0
Equipment	0	0
<b>Total Current Lease Liabilities</b>	<b>158</b>	<b>129</b>
<b>Non-Current Lease Liabilities</b>		
Vehicles	262	133
Buildings	0	0
Equipment	0	0
<b>Total Non-Current Lease Liabilities</b>	<b>262</b>	<b>133</b>
<b>Total Lease Liabilities</b>	<b>420</b>	<b>262</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 (\$12.77 million increase)

Operating Activities refer to cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt. The increase in cash inflows from operating activities is due mainly to variances in non-recurrent capital grant funding such as \$12.3 million for the Maude Street Mall and \$6.3m for Knight & Hawdon Street Upgrade budgeted for 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 2021/2022 \$'000	Budget 2022/2023 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
<b>Surplus (deficit) for the year</b>	<b>21,387</b>	<b>30,794</b>	<b>(9,406)</b>	<b>(44%)</b>
Depreciation	33,496	36,609	3,112	9%
Contributions - non-monetary - Capital	(9,451)	(11,300)	(1,849)	(20%)
Loss (gain) on disposal of property, infrastructure, plant & equipment	(2,208)	(953)	1,256	57%
Finance Costs	(990)	(714)	(276)	(28%)
Net Movement in current assets and liabilities	(1,291)	(721)	(570)	44%
<b>Cash Flows available from operating activities</b>	<b>40,944</b>	<b>53,715</b>	<b>(12,771)</b>	<b>(31%)</b>

### 4.3.2 Investing Activities (\$12.34 million decrease)

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 (\$0.27 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 (\$1.53 million increase)

Overall, total cash and investments is forecast to increase by \$1.53 million to \$20.66 million as at 30 June 2023, 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 2023 it will have cash and investments of \$20.66 million, which has been restricted as shown in the following table.

	Ref	Forecast	Budget	Variance	Variance
		Actual 2021/2022 \$'000	2022/2023 \$'000	(Fav)/Unfav \$'000	(Fav)/Unfav %
<b>Total cash and investments</b>		<b>32,688</b>	<b>20,662</b>	12,026	37%
Restricted cash and investments					
- Statutory reserves	4.4.1	(2,247)	(2,374)	127	6%
- Cash held to carry forward capital works	4.4.2	(19,369)	0	(19,369)	(100%)
- Trust funds and deposits		(3,656)	(3,656)	0	0%
<b>Unrestricted cash and investments</b>	4.4.3	<b>7,416</b>	<b>14,632</b>	(7,216)	(97%)
- Discretionary reserves	4.4.4	(10,254)	(12,358)	2,104	21%
<b>Unrestricted cash adjusted for discretionary</b>	4.4.5	<b>(2,838)</b>	<b>2,274</b>	(5,112)	180%

### 4.4.1 Statutory reserves (\$2.37 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 2023, as it is expected that the capital works budget in the 2022/2023 financial year will be fully completed.

### 4.4.3 Unrestricted cash and investments (\$14.63 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 (\$12.36 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 (\$2.27 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 2022/2023 Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2022/2023 year, classified by expenditure type and funding source. Works are also disclosed as new works or carried forward from 2021/2022.

### 4.5.1 Summary

	Forecast		Change \$'000	%
	Actual 2021/2022	Budget 2022/2023		
	\$'000	\$'000		
Property	2,569	<b>4,298</b>	1,730	<b>67.3%</b>
Plant and equipment	4,332	<b>5,903</b>	1,571	<b>36.3%</b>
Infrastructure	49,713	<b>52,395</b>	2,682	<b>5.4%</b>
<b>Total</b>	<b>56,614</b>	<b>62,596</b>	<b>5,982</b>	<b>10.6%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	<b>4,298</b>	2,358	1,778	161	1	173	0	4,125	0
Plant and equipment	<b>5,903</b>	558	5,143	200	2	0	0	5,903	0
Infrastructure	<b>52,395</b>	2,315	14,678	31,307	4,095	41,198	20	11,176	0
<b>TOTAL CAPITAL WORKS</b>	<b>62,596</b>	<b>5,231</b>	<b>21,599</b>	<b>31,668</b>	<b>4,098</b>	<b>41,371</b>	<b>20</b>	<b>21,204</b>	<b>0</b>

\*Projects marked with an asterisk contain contingency. The contingency allocation is developed through an assessment of each project's 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>									
Katandra West Hall Landscaping	70	70						70	
Small Town Entry Signage	21	21						21	
The Flats Signage - Design	10	10						10	
Childcare Centre Hard Asset Management	7		7					7	
<b>Total Land Improvements</b>	<b>108</b>	<b>101</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>0</b>
<b>Buildings</b>									
Building Renewals	955		955					955	
Zero Emissions Projects	508	508						508	
Public Toilet Replacement Program	200		200					200	
<b>Total Buildings</b>	<b>1,663</b>	<b>508</b>	<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,663</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>1,771</b>	<b>609</b>	<b>1,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,771</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Motor Vehicles and Plant	3,122	241	2,881					3,122	
<b>Total Plant, Machinery and Equipment</b>	<b>3,122</b>	<b>241</b>	<b>2,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,122</b>	<b>0</b>
<b>Computers and Telecommunications</b>									
Firewall Upgrade	150			150				150	
Audio Visual Equipment	130	130						130	
<b>Total Computers and Telecommunications</b>	<b>280</b>	<b>130</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>
<b>Fixtures, Fittings and Furniture</b>									
Christmas 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>3,437</b>	<b>406</b>	<b>2,881</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,437</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Fryers and Railway Parade Upgrade^	5,256			5,256		5,410		(154)	
Maude Street Mall	4,300			4,300		12,325		(8,025)	
Welsford Street Upgrade - Stage 4 *	2,779			2,779		868		1,911	
Roads for Renewal	2,644		2,644					2,644	
Nixon Street Renewal	2,600		2,600			2,600		0	
Andrew Fairley Avenue/ Lockwood Rd/ Old Dookie Rd Intersection*^	1,696			1,696		576		1,120	
Road Sealing Program	1,233		1,233					1,233	

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
Gravel Resheeting	1,230	1,230						1,230	
Kerb and Channel Renewal	1,167	1,167						1,167	
Knight and Hawdon Street Upgrade^	1,146			1,146		2,300		(1,154)	
R2R Broken River Drive	553	553				553		0	
Dust Suppressant Seals	511	486	25					511	
Northgate Street Mooroopna	150	150						150	
Local Area Traffic Management Schemes	150	150						150	
Sealed Road Gravel Shoulder Renewals	100	100						100	
Traffic Devices	90	90						90	
R2R Coach Road	112	112				74		38	
Culvert Extension Program	32				32			32	
Traffic Island Renewals	24	24						24	
North Street Shepparton Streetscaping - Design	10	10						10	
<b>Total Roads</b>	<b>25,783</b>	<b>240</b>	<b>10,309</b>	<b>15,202</b>	<b>32</b>	<b>24,706</b>	<b>0</b>	<b>1,077</b>	<b>0</b>
<b>Bridges</b>									
Bridge Renewals	212	212						212	
Toolamba Bridge - Investigation	200			200				200	
Watt Road Bridge Replacement - Investigation	200			200				200	
Major Culverts Renewals	89	89						89	
<b>Total Bridges</b>	<b>701</b>	<b>0</b>	<b>301</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>701</b>	<b>0</b>
<b>Footpaths and Cycleways</b>									
Strategic Cycling Corridor	5,750			5,750		5,750		0	
Footpath Renewals	855	855				855		0	
Path Connectivity Program	500				500	195		305	
Cycling Strategy Works	106				106			106	
Accessible Parking and Pedestrian Facilities Program	74	74						74	
Midland Highway Recreational Path Shepparton East - Design	55	55						55	
Dookie Rail Trail Feasibility Study	50				50			50	
Shared Path Renewal	46	46						46	
Gravel Paths Renewal	23	23						23	
<b>Total Footpaths and Cycleways</b>	<b>7,459</b>	<b>55</b>	<b>998</b>	<b>5,750</b>	<b>656</b>	<b>6,800</b>	<b>0</b>	<b>659</b>	<b>0</b>
<b>Drainage</b>									
Localised Drainage Upgrade	80			80				80	
Drainage Brick Pit Renewals	32	32						32	
Minor Culverts Renewals	23	23						23	
<b>Total Drainage</b>	<b>135</b>	<b>0</b>	<b>55</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Recreational, Leisure and Community Facilities</b>									
Irrigation Renewals	217		217					217	
Sports Infrastructure Renewals	193		193					193	
Active Living Renewals	127		127					127	
Deakin Scoreboard ^	106		106			25	20	61	
Hard Courts Renewal	75		75					75	
Our Sporting Future Grant	60	60						60	
Tatura Park Playground	50	50						50	
Toolamba Tennis Court Redevelopment - Design	40		40					40	
Merrigum Pool - Thermal Pool Blankets	30	30						30	
Tatura Pool - Change Rooms	30			30				30	
<b>Total Recreational, Leisure and Community Facilities</b>	<b>928</b>	<b>140</b>	<b>758</b>	<b>30</b>	<b>0</b>	<b>25</b>	<b>20</b>	<b>883</b>	<b>0</b>
<b>Waste Management</b>									
Shepparton Resource Recovery Centre Upgrade - Design	170			170				170	
Ardmona Resource Recovery Centre Upgrade - Design	105			105				105	
Cosgrove 3 Cell 1 - Capping - Design	95		95					95	
<b>Total Waste Management</b>	<b>370</b>	<b>0</b>	<b>95</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>
<b>Parks, Open Space and Streetscapes</b>									
McLennan Street Landscaping	300	300						300	
Playground and Border Renewals	297		297					297	
Parks Renewals	254		254					254	
Wetlands and Native Infrastructure Renewals	40		40					40	
Australian Botanical Gardens - Garden Expansion - Design	25				25			25	
Australian Botanical Gardens - Carpark - Investigation and Design	25				25			25	
<b>Total Parks, Open Space and Streetscapes</b>	<b>941</b>	<b>300</b>	<b>591</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>941</b>	<b>0</b>
<b>Other Infrastructure</b>									
Street Trees	318	106	212					318	
Guard Railing on Major Culverts	82		82					82	
Outdoor Furniture and Signage	53		53					53	
Seven Creeks Shade Sail	50	50						50	
Bus Shelter Program	32	32						32	
<b>Total Other Infrastructure</b>	<b>535</b>	<b>188</b>	<b>347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>36,852</b>	<b>923</b>	<b>13,454</b>	<b>21,737</b>	<b>738</b>	<b>31,531</b>	<b>20</b>	<b>5,301</b>	<b>0</b>
Project Management Office	1,167	54	485	607	20			1,167	
<b>TOTAL NEW CAPITAL WORKS 2022/2023</b>	<b>43,227</b>	<b>1,992</b>	<b>17,982</b>	<b>22,494</b>	<b>758</b>	<b>31,531</b>	<b>20</b>	<b>11,676</b>	<b>0</b>

## 4.5.3 Works carried forward from the 2021/2022 year

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>PROPERTY</b>									
SAM Landscape Works	1,221	1,221						1,221	
Tallygaroopna Childcare Centre	298		298			173		125	
Outdoor Dining Funding - Tree Bud Lighting	275	275						275	
Murchison Men's Shed	250	250						250	
Animal Shelter Improvement Project	155		155					155	
Riverlinks Theatre / Council Chambers	136			136				136	
Katandra West Hall Redevelopment	90		90					90	
Mooroopna Entry Signage	53		53					53	
<b>TOTAL PROPERTY</b>	<b>2,478</b>	<b>1,746</b>	<b>596</b>	<b>136</b>	<b>0</b>	<b>173</b>	<b>0</b>	<b>2,305</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Motor Vehicles and Plant	2,123	113	2,010					2,123	
Riverlinks - Moving Lights	104		104					104	
Riverlinks - Cyc Lights	72		72					72	
Parking Machines	37		37					37	
Christmas Decorations	35	35						35	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,370</b>	<b>148</b>	<b>2,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Knight and Hawdon Street Upgrade ^	5,024			5,024		4,000		1,024	
Vibert Reserve Master Plan Implementation - Stage 3 Extension Works	3,140				3,140	4,225		(1,085)	
Stadium/Munarra Wetland & Drainage Upgrade	1,299			1,299				1,299	
Victoria Park Lake Pedestrian Lighting	780			780		780		0	
Cosgrove 2 Cell 4 - Capping	745		745					745	
Davies Road Upgrade	706			706		662		44	
Shepparton Sports and Events Centre - Stage 1 Design	509			509				509	
DCP Marlboro Drive Developments - Road Upgrade	410			410				410	
Local Area Traffic Management - Hawdon	351	351						351	
DCP North Growth Corridor - Landscaping	350	350						350	
DCP Southdown Precinct YAKKA Basin Landscaping	309	309						309	

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Hayes Street Upgrade Stage 3 - Johnson & Hayes	250			250			250		
Bike Jumps - Investigation and Design	200	200						200	
Shared Path Extension - Route 2 KidsTown to Gemmill Swamp	199				199			199	
Kialla West Crossing - Design	100	100						100	
Fryers and Railway Parade Upgrade^	59			59				59	
Aquamoves Renewals	53		53					53	
DCP Windsor Park Estate	35	35						35	
<b>TOTAL INFRASTRUCTURE</b>	<b>14,521</b>	<b>1,345</b>	<b>798</b>	<b>9,038</b>	<b>3,339</b>	<b>9,668</b>	<b>0</b>	<b>4,853</b>	<b>0</b>
<b>TOTAL RE-BUDGETED WORKS 2021/2022</b>	<b>19,369</b>	<b>3,239</b>	<b>3,617</b>	<b>9,174</b>	<b>3,339</b>	<b>9,841</b>	<b>0</b>	<b>9,529</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>62,596</b>	<b>5,231</b>	<b>21,599</b>	<b>31,668</b>	<b>4,098</b>	<b>41,371</b>	<b>20</b>	<b>21,204</b>	<b>0</b>



## 4.6 Capital Works Program

For the three years ended 30 June 2026

2023/2024	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					16	509	
Land improvements	153		153					153	
<b>Total Land</b>	<b>678</b>	<b>525</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>662</b>	<b>0</b>
Buildings	2,594	1,438	1,156				209	2,385	
<b>Total Buildings</b>	<b>2,594</b>	<b>1,438</b>	<b>1,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>2,385</b>	<b>0</b>
<b>Total Property</b>	<b>3,272</b>	<b>1,963</b>	<b>1,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>3,047</b>	<b>0</b>
<b>Plant and equipment</b>									
Plant, Machinery and Equipment	2,983	209	2,774					2,983	
Fixtures, Fittings and Furniture	35	35						35	
Computers and Telecommunications	210		210					210	
<b>Total plant and equipment</b>	<b>3,228</b>	<b>244</b>	<b>2,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,228</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	17,994	1,730	12,191	4,073		1,627	890	15,477	
Bridges	2,144		1,744	400				2,144	
Footpaths and Cycleways	2,845	1,380	1,024		441		219	2,626	
Drainage	4,533	3,623	58	752	100		3,303	1,230	
Recreational, Leisure and Community Facilities	4,352	60	722	3,570			328	4,024	
Waste Management	6,053		282	5,771		1,000		5,053	
Parks, Open Space and Streetscapes	3,484	3,046	438				476	3,008	
Other Infrastructure	778	442	336					778	
<b>Total Infrastructure</b>	<b>42,183</b>	<b>10,281</b>	<b>16,795</b>	<b>14,566</b>	<b>541</b>	<b>2,627</b>	<b>5,216</b>	<b>34,340</b>	<b>0</b>
Project Management Office	1,202	308	521	360	13			1,202	
<b>TOTAL CAPITAL WORKS 2023/2024</b>	<b>49,885</b>	<b>12,796</b>	<b>21,609</b>	<b>14,926</b>	<b>554</b>	<b>2,627</b>	<b>5,441</b>	<b>41,817</b>	<b>0</b>

2024/2025	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	0						7	(7)	
Land improvements	47	23	24					47	
<b>Total Land</b>	<b>47</b>	<b>23</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>40</b>	<b>0</b>
Buildings	2,454	1,354	900	200			90	2,364	
<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>90</b>	<b>2,364</b>	<b>0</b>
<b>Total Property</b>	<b>2,501</b>	<b>1,377</b>	<b>924</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>2,404</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	1,200	120	1,080					1,200	
<b>Total plant and equipment</b>	<b>4,442</b>	<b>155</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,442</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	13,747	998	12,372	377		1,750	195	11,802	
Bridges	1,281		1,081	200				1,281	
Footpaths and Cycleways	1,584	125	1,121		338		29	1,555	
Drainage	5,274	845	61	4,368			707	4,567	
Recreational, Leisure and Community Facilities	16,984	60	550	16,374		12,500	63	4,421	
Waste Management	2,140		2,140					2,140	
Parks, Open Space and Streetscapes	979	529	450				205	774	
Other Infrastructure	781	447	334					781	
<b>Total Infrastructure</b>	<b>42,770</b>	<b>3,004</b>	<b>18,109</b>	<b>21,319</b>	<b>338</b>	<b>14,250</b>	<b>1,199</b>	<b>27,321</b>	<b>0</b>
Project Management Office	1,238	113	581	536	8			1,238	
<b>TOTAL CAPITAL WORKS 2024/2025</b>	<b>50,951</b>	<b>4,649</b>	<b>23,901</b>	<b>22,055</b>	<b>346</b>	<b>14,250</b>	<b>1,296</b>	<b>35,405</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 improvements	31		31				14	17	
<b>Total Land</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>17</b>	<b>0</b>
Buildings	6,113	1,629	1,427	3,057			178	5,935	
<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>178</b>	<b>5,935</b>	<b>0</b>
<b>Total Property</b>	<b>6,144</b>	<b>1,629</b>	<b>1,458</b>	<b>3,057</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>5,952</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						69	
Computers and Telecommunications	110		110					110	
<b>Total plant and equipment</b>	<b>2,923</b>	<b>69</b>	<b>2,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,923</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	13,401	1,573	11,800	28		1,750	281	11,370	
Bridges	490		290	200			20	470	
Footpaths and Cycleways	1,479		1,187		292		828	651	
Drainage	1,390	1,241	62	87				1,390	
Recreational, Leisure and Community Facilities	19,889	90	464	19,335		12,500	36	7,353	
Waste Management	3,000		3,000					3,000	
Parks, Open Space and Streetscapes	1,137	673	464				404	733	
Other Infrastructure	783	451	332					783	
<b>Total Infrastructure</b>	<b>41,569</b>	<b>4,028</b>	<b>17,599</b>	<b>19,650</b>	<b>292</b>	<b>14,250</b>	<b>1,569</b>	<b>25,750</b>	<b>0</b>
Project Management Office	1,275	144	552	572	7			1,275	
<b>TOTAL CAPITAL WORKS 2025/2026</b>	<b>51,911</b>	<b>5,870</b>	<b>22,463</b>	<b>23,279</b>	<b>299</b>	<b>14,250</b>	<b>1,761</b>	<b>35,900</b>	<b>0</b>

## 4.7 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease Council land to external parties in the 2022/2023 financial year.

During the 2022/2023 financial year, Council intends to lease the following allotments of land to external parties:

Leased Land
Part 480 Bridge Road Caniambo
Riordan Park Shepparton
Part 510 Echuca Road Mooroopna
Part 35 Little Road Mooroopna
Western side of 250 Toolamba Road Mooroopna
Eastern side of 250 Toolamba Road Mooroopna
47 Toolamba Road Mooroopna
Part 510 Echuca Road Mooroopna





## 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.





Indicator	Measure	Notes	Forecast			Projections			Trend + / o / -
			Actual 2020/2021	Actual 2021/2022	Budget 2022/2023	2023/2024	2024/2025	2025/2026	
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(1.0%)	0.9%	(15.7%)	(2.7%)	(0.5%)	0.1%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	150.0%	145.6%	129.3%	107.8%	104.3%	106.6%	-
Unrestricted cash	Unrestricted cash / current liabilities		47.0%	(18.0%)	52.0%	38.1%	31.1%	31.6%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	19.0%	25.0%	20.9%	23.7%	19.3%	15.0%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.0%	4.3%	3.9%	3.9%	4.5%	4.3%	+
Indebtedness	Non-current liabilities / own source revenue		52.0%	42.0%	36.5%	37.3%	33.1%	29.6%	o
Asset renewal	Asset renewal & upgrade expenditure / depreciation	4	108.0%	84.6%	145.5%	96.9%	118.3%	114.3%	o
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	5	61.0%	61.9%	68.5%	62.5%	64.0%	64.1%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	o
<b>Efficiency</b>									
Expenditure level	Total expenditure / no. of property assessments		\$4,186	\$4,227	\$4,582	\$4,543	\$4,440	\$4,493	-
Revenue level	General rate revenue / No. of property assessments		N/A	\$2,357	\$2,354	\$2,377	\$2,401	\$2,425	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		10.0%	12.7%	7.4%	7.4%	7.4%	7.4%	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**

**1 Adjusted underlying result** - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. 2020/2021 results have been impacted by the early receipt of 50% of the 2021/2022 Federal Financial Assistant grant funds in June 2021. 2021/2022 and 2022/2023 results have been impacted by the early receipt of 75% of the 2022/2023 Federal Financial Assistance grant funds in April 2022. Excluding the impact of early receipt of Federal Financial Assistance grants funds, the trend for the Adjusted Underlying Result is increasing, highlighting focus by Council on generating an annual operating surplus.

**2 Working Capital** - The proportion of current liabilities represented by current assets. Working capital is forecast to decrease due to the large capital works program in 2022/2023.

**3 Debt compared to rates** - The trend reflects the pay back of existing debt. The slight increase in 2023/2024 reflects new borrowings in 2023/2024.

**4 Asset renewal** - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. 2021/2022 and 2022/2023 results are impacted by capital project rebudgets, while future projections are steady.

**5 Rates concentration** - Reflects the extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council remains reliant on rate revenue compared to all other revenue sources.

**Appendix A: 2022/2023 Fees and Charges Schedule**

Fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2022/2023 year.

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>Discretionary Fees and Charges (Fees and Charges set by Council)</b>					
<b>AERODROME - Hangar Sites</b>					
Landing Fees	Use	Y	\$ 11.20	\$ 11.55	3.1%
Access Fee (General)	Use	Y	\$ 193.80	\$ 199.60	3.0%
Access Fee (Commercial)	Use	Y	\$ 257.05	\$ 264.75	3.0%
Parking Fee	Use	Y	\$ 387.60	\$ 399.20	3.0%
Overdue Payment Fee	Payment	N	\$ 25.50	\$ 26.25	2.9%
<b>AGED AND DISABILITY SERVICES - Shepparton Senior Citizens Centre Hire</b>					
Community - Full day	Day	Y	\$ 163.00	\$ 167.90	3.0%
Community - Half day	Half Day	Y	\$ 107.00	\$ 110.20	3.0%
Seniors - Full day	Day	Y	\$ 65.00	\$ 66.95	3.0%
Seniors - Half day	Half Day	Y	\$ 45.20	\$ 46.55	3.0%
<b>ANIMALS - Animal Shelter/Pound Fees</b>					
Surrender/Euthanasia Fee	Each	Y	\$ 55.00	\$ 50.00	(9.1%)
Ranger Fee for Trapping Program - per week	Week	Y	\$ 250.00	\$ 250.00	0.0%
Rehouse Cat	Each	Y	\$ 100.00	\$ 100.00	0.0%
Rehouse Dog 6 months to 7 years	Each	Y	\$ 350.00	\$ 360.00	2.9%
Rehouse Dog 7 years +	Each	Y	\$ 100.00	\$ 100.00	0.0%
Rehouse Dog under 6 months	Each	Y	\$ 465.00	\$ 480.00	3.2%
Ranger Transport of dog or cat (subject to Management Approval)	Each	Y	\$ -	\$ 55.00	NEW
Vet Care - Microchipping - Ranger Proactive	Each	Y	\$ -	\$ 29.70	NEW
Vet Care - Microchipping - Impounded Animal	Each	Y	\$ -	\$ 66.00	NEW
Vet Care - Flea Treatment	Each	Y	\$ -	\$ 22.00	NEW
Vet Care - Revolution	Each	Y	\$ -	\$ 22.00	NEW
Vet Care - Worming	Each	Y	\$ -	\$ 16.50	NEW
Dog Vaccination – C5	Each	Y	\$ -	\$ 51.70	NEW
Dog Vaccination – C3	Each	Y	\$ -	\$ 38.50	NEW
Dog Vaccination – Kennel Cough	Each	Y	\$ -	\$ 38.50	NEW
Cat Vaccination – F4	Each	Y	\$ -	\$ 38.50	NEW
Grooming - At Shelter - per 15 minutes	Each	Y	\$ -	\$ 22.00	NEW
Health Assessment, vet care, grooming, medication and procedures - Other	Each	Y	\$ -	As Per Assessment	NEW
Medicines and Supplies	Each	Y	\$ -	As Per Assessment	NEW
<b>ANIMALS - Animal Shelter/Pound Fees - Fee Per Day</b>					
Daily Fee - Large animal - per head (horse, cattle)	Head Per Day	Y	\$ 45.00	\$ 46.00	2.2%
Daily Fee - Medium animal - per head (sheep, goat, pig)	Head Per Day	Y	\$ 14.00	\$ 20.00	42.9%
Daily Fee - Dog or Cat - after first 1 full day	Day	Y	\$ 28.00	\$ 30.00	7.1%
<b>ANIMALS - Animal Shelter/Pound Fees - Release Fee</b>					
Release Fee - Cattle (per head)	Head	Y	\$ 100.00	\$ 100.00	0.0%
Release Fee - Horse (per head)	Head	Y	\$ 240.00	\$ 250.00	4.2%
Release Fee - Registered Dog or Cat - First visit	Head	N	No Charge	No Charge	
Release Fee - Registered Dog or Cat - Second or subsequent visit	Head	Y	\$ 80.00	\$ 85.00	6.3%
Release Fee - Registered Dog or Cat - Second or subsequent visit - Pensioner	Head	Y	\$ 40.00	\$ 44.00	10.0%
Release Fee - Unregistered Animal - Dog or Cat	Head	Y	\$ 105.00	\$ 45.00	(57.1%)
Release Fee - Unregistered Animal - Dog or Cat - Pensioner	Head	Y	\$ 52.00	\$ 55.00	5.8%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>ANIMALS - Permits</b>					
Birds Livestock (Lifetime of Animal)	Permit	Y	\$ 75.00	\$ 80.00	6.7%
Driving of livestock - Bond (through municipality)	Permit	Y	\$ 900.00	\$ 929.50	3.3%
Driving of livestock (through municipality)	Permit	Y	\$ 420.00	\$ 434.50	3.5%
Extra Animal Permit (Lifetime of Animal)	Permit	Y	\$ 75.00	\$ 80.00	6.7%
Grazing Permit	Permit	Y	\$ 75.00	\$ 80.30	7.1%
<b>ANIMALS - Premise Registrations - Domestic Animal Act 1994</b>					
Animal Boarding Establishments	Registration	Y	\$ 320.00	\$ 330.00	3.1%
Breeding Establishment (per 5 animals over 3 months of age, male or female)	Registration	Y	\$ 320.00	\$ 330.00	3.1%
Dog Training Establishments	Registration	Y	\$ 320.00	\$ 330.00	3.1%
Pet Shops	Registration	Y	\$ 320.00	\$ 330.00	3.1%
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	\$ 320.00	\$ 330.00	3.1%
<b>AQUATIC FACILITIES - Aquamoves Aquatic Entry</b>					
20 Visit Adult Swim Pass	Multi Visit Pass	Y	\$ 97.50	\$ 100.50	3.1%
20 Visit Child Swim Pass	Multi Visit Pass	Y	\$ 64.50	\$ 66.50	3.1%
20 Visit Hydro Swim Pass	Multi Visit Pass	Y	\$ 97.50	\$ 100.50	3.1%
20 Visit Group Swim Pass	Multi Visit Pass	Y	\$ -	\$ 270.40	NEW
20 Visit Pension Adult Swim Pass	Multi Visit Pass	Y	\$ 61.50	\$ 63.40	3.1%
20 Visit Pensioner Swim/Spa/Sauna Pass	Multi Visit Pass	Y	\$ 105.00	\$ 108.10	3.0%
20 Visit Pension Hydro Pass	Multi Visit Pass	Y	\$ 63.00	\$ 64.90	3.0%
20 Visit Swim/Spa/Sauna Pass	Multi Visit Pass	Y	\$ 160.50	\$ 160.50	0.0%
Admission Fee	Visit	Y	\$ 2.00	\$ 2.00	0.0%
Adult Swim	Visit	Y	\$ 6.60	\$ 6.80	3.0%
Adult Swim/Spa/Sauna	Visit	Y	\$ 10.70	\$ 11.00	2.8%
Child Swim	Visit	Y	\$ 4.30	\$ 4.40	2.3%
Community Group Adult Swim	Visit	Y	\$ 5.60	\$ 5.80	3.6%
Community Group Child Swim	Visit	Y	\$ 3.60	\$ 3.70	2.8%
Community Group Hydro Pool	Visit	Y	\$ 5.70	\$ 5.80	1.8%
Community Group/Swim/Spa/Sauna	Visit	Y	\$ 9.00	\$ 9.30	3.3%
Inflatable Hire - per hour	Hour	Y	\$ 90.00	\$ 148.50	65.0%
Lane Hire - per hour	Hour	Y	\$ 67.00	\$ 69.00	3.0%
Move your way - 1 unit membership DD	Week	Y	\$ 15.00	\$ 15.00	0.0%
Move your way - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$ 195.00	\$ 195.00	0.0%
Move your way - 2 unit membership DD	Week	Y	\$ 18.00	\$ 18.00	0.0%
Move your way - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$ 233.95	\$ 234.00	0.0%
Move your way - 3 unit membership DD	Week	Y	\$ 20.00	\$ 20.00	0.0%
Move your way - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$ 260.00	\$ 260.00	0.0%
Group Swim	Visit	Y	\$ 17.50	\$ 18.00	2.9%
Hydrotherapy Pool	Visit	Y	\$ 6.50	\$ 6.70	3.1%
Pensioner Child Swim	Visit	Y	\$ 2.70	\$ 2.80	3.7%
Pensioner Adult Swim	Visit	Y	\$ 4.10	\$ 4.20	2.4%
Pensioner Hydro Pool	Visit	Y	\$ 4.20	\$ 4.20	0.0%
Pensioner/Swim/Spa/Sauna	Visit	Y	\$ 7.00	\$ 7.20	2.9%
Pool Lifeguard - per hour	Hour	Y	\$ 49.50	\$ 51.00	3.0%
Schools Recreation Swim	Visit	Y	\$ 3.60	\$ 3.70	2.8%
Shower	Visit	Y	\$ 4.20	\$ 4.30	2.4%
Swim/Spa/Sauna Upgrade	Visit	Y	\$ 2.00	\$ 2.00	0.0%
Youth Energy membership - 1 unit DD	Week	Y	\$ 10.50	\$ 10.50	0.0%
Youth Energy - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$ 136.50	\$ 136.50	0.0%
Youth Energy membership - 2 unit DD	Week	Y	\$ 12.60	\$ 12.60	0.0%
Youth Energy - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$ 163.80	\$ 163.80	0.0%
Youth Energy membership - 3 unit DD	Week	Y	\$ 14.00	\$ 14.00	0.0%
Youth Energy - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$ 182.00	\$ 182.00	0.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>AQUATIC FACILITIES - Aquamoves Elite</b>					
Fitness Assessment (Non Member)	Assessment	Y	\$ 55.00	\$ 55.00	0.0%
Measure and Weigh (Non Member)	Assessment	Y	\$ 27.30	\$ 27.30	0.0%
Gym Pass	Visit	Y	\$ 15.00	\$ 15.00	0.0%
Gym Pass (community rate)	Visit	Y	\$ 12.50	\$ 12.50	0.0%
Pensioner Gym	Visit	Y	\$ 12.00	\$ 12.00	0.0%
<b>AQUATIC FACILITIES - Aquamoves Group Fitness</b>					
20 Visit full Centre	Multi Visit Pass	Y	\$ 375.00	\$ 375.00	0.0%
20 Visit Group Fitness Pass	Multi Visit Pass	Y	\$ 225.00	\$ 225.00	0.0%
20 Visit Pension full Centre	Multi Visit Pass	Y	\$ 256.50	\$ 256.50	0.0%
20 Visit Pension Group Fitness	Multi Visit Pass	Y	\$ 154.00	\$ 157.00	1.9%
Community Group Fitness Pass	Visit	Y	\$ 12.50	\$ 12.50	0.0%
Community Group Full Centre	Visit	Y	\$ 22.50	\$ 22.50	0.0%
Community services membership - 1 unit DD	Week	Y	\$ 12.00	\$ 12.00	0.0%
Community services - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$ 156.00	\$ 156.00	0.0%
Community services membership - 2 unit DD	Week	Y	\$ 14.40	\$ 14.40	0.0%
Community services - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$ 187.20	\$ 187.20	0.0%
Community services membership - 3 unit DD	Week	Y	\$ 16.00	\$ 16.00	0.0%
Community services - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$ 208.00	\$ 208.00	0.0%
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	\$ 25.00	0.0%
Group Fitness Pass	Visit	Y	\$ 15.00	\$ 15.00	0.0%
Lost Card	Card	Y	\$ 10.00	\$ 10.30	3.0%
After hours access card (20/7)	Card	Y	\$ 19.80	\$ 20.00	1.0%
Over 60s Group Fitness Pass	Visit	Y	\$ 10.50	\$ 10.50	0.0%
Over 60s membership - 1 unit DD	Multi Visit Pass	Y	\$ 10.50	\$ 10.50	0.0%
Over 60s - 1 unit: 3 months upfront	Week	Y	\$ 136.50	\$ 136.50	0.0%
Over 60s membership - 2 unit DD	Multi Visit Pass	Y	\$ 12.60	\$ 12.60	0.0%
Over 60s - 2 unit: 3 months upfront	Week	Y	\$ 163.80	\$ 163.80	0.0%
Over 60s membership - 3 unit DD	Multi Visit Pass	Y	\$ 14.00	\$ 14.00	0.0%
Over 60s - 3 unit: 3 months upfront	Week	Y	\$ 182.00	\$ 182.00	0.0%
Pensioner Full Centre	Visit	Y	\$ 17.10	\$ 17.10	0.0%
Pensioner Group Fitness Pass	Visit	Y	\$ 10.30	\$ 10.30	0.0%
Teen Physio Program	Visit	Y	\$ 8.40	\$ 8.60	2.4%
Teen Physio Program - 20 Visit Pass	Multi Visit Pass	Y	\$ 145.80	\$ 150.10	2.9%
<b>AQUATIC FACILITIES - Aquamoves LTS</b>					
Adult Fitness DD	Fortnight	N	\$ 30.00	\$ 30.00	0.0%
Beginner Adult or Intermediate DD	Fortnight	N	\$ 30.00	\$ 30.00	0.0%
Teenage Fitness	Fortnight	N	\$ 29.50	\$ 29.50	0.0%
Express Lessons DD	Fortnight	N	\$ 16.50	\$ 16.50	0.0%
Learn to Swim - DD	Fortnight	N	\$ 24.50	\$ 24.50	0.0%
Learn to Swim Private Lessons 1:2 DD	Per Person; Fortnight	N	\$ 41.00	\$ 41.00	0.0%
PWD 1:1 DD	Fortnight	N	\$ 41.00	\$ 41.00	0.0%
Squad DD	Fortnight	N	\$ 29.50	\$ 29.50	0.0%
<b>AQUATIC FACILITIES - Aquamoves Program</b>					
Allied Health Suites - Full day	Day	Y	\$ 105.00	\$ 105.00	0.0%
Community Child Group Fitness	Visit	Y	\$ 8.50	\$ 8.50	0.0%
Dry community programs	Visit	Y	\$ 8.70	\$ 8.50	(2.3%)
Room Hire - Community Group - per hour	Hour	Y	\$ 36.50	\$ 37.60	3.0%
Room Hire - per hour	Hour	Y	\$ 49.00	\$ 50.50	3.1%
<b>AQUATIC FACILITIES - Aquamoves Schools Wet Area</b>					
50m Pool Hire - half day	Half Day	Y	\$ 700.00	\$ 700.00	0.0%
Aquatic Education Child	Visit	N	\$ 4.00	\$ 4.00	0.0%
Swim Instructor Hire 1 hour	Hour	N	\$ 49.50	\$ 51.00	3.0%



Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>AQUATIC FACILITIES - Aquamoves Schools Dry Area</b>					
School Dry Pass	Visit	Y	\$ 8.30	\$ 8.50	2.4%
School Group Fitness Pass	Visit	Y	\$ 8.30	\$ 8.50	2.4%
<b>AQUATIC FACILITIES - Outdoor Pools</b>					
Adult Casual	Visit	Y	\$ 5.70	\$ 5.90	3.5%
Child Casual	Visit	Y	\$ 4.00	\$ 4.20	5.0%
Over 60s Casual	Visit	Y	\$ 4.85	\$ 5.00	3.1%
Family Casual	Visit	Y	\$ 15.50	\$ 16.00	3.2%
Schools Programs - per child	Visit	Y	\$ 2.30	\$ 2.40	4.3%
5 Visit Multi Adult Swim Pass - Special Events	Multi Visit Pass	Y	\$ 22.80	\$ 23.60	3.5%
5 Visit Multi Child Swim Pass - Special Events	Multi Visit Pass	Y	\$ 16.00	\$ 16.80	5.0%
5 Visit Multi Family Child Swim Pass - Special Events	Multi Visit Pass	Y	\$ 62.00	\$ 64.00	3.2%
15 Visit Multi Adult Swim Pass	Multi Visit Pass	Y	\$ 57.00	\$ 59.00	3.5%
15 Visit Multi Child Swim Pass	Multi Visit Pass	Y	\$ 40.00	\$ 42.00	5.0%
15 Visit Multi Over 60s Swim Pass	Multi Visit Pass	Y	\$ 48.50	\$ 50.00	3.1%
15 Visit Multi Family Child Swim Pass	Multi Visit Pass	Y	\$ 155.00	\$ 160.00	3.2%
Membership - Adult	Membership	Y	\$ 96.00	\$ 99.00	3.1%
Membership - Child	Membership	Y	\$ 79.50	\$ 82.00	3.1%
Membership - Over 60s	Membership	Y	\$ 87.50	\$ 90.20	3.1%
Membership - Family	Membership	Y	\$ 192.60	\$ 200.00	3.8%
Rural Outdoor Pool Swim School	Lesson	Y	\$ 10.00	\$ 10.30	3.0%
<b>AQUATIC FACILITIES - Stand Up Paddle Board and Paddle Boats</b>					
Paddle Board (Half Hour)	Half Hour	Y	\$ -	\$ 10.00	NEW
Paddle Boats (Half Hour)	Half Hour	Y	\$ -	\$ 20.00	NEW
Paddle Boats (Hour)	Hour	Y	\$ -	\$ 30.00	NEW
<b>BUILDING</b>					
Demolition/Removal Permits	Permit	Y	\$ 480.80	\$ 495.20	3.0%
Dependant Relative Unit - Removal/Re-erection	Application	Y	\$ 480.80	\$ 495.20	3.0%
Restump/Underpinning Permits	Permit	Y	\$ 480.80	\$ 495.20	3.0%
<b>BUILDING - All other Classes + Applicable Levies</b>					
Change of Use - 1 inspection	Application	Y	\$ 450.25	\$ 463.75	3.0%
Change of Use - 2 inspections	Application	Y	\$ 563.00	\$ 579.85	3.0%
Fee for all extra inspections other than those specified	Application	Y	\$ 144.00	\$ 148.35	3.0%
Fee for inspections associated with building works	Application	Y	\$ 144.00	\$ 148.35	3.0%
Inspections for other Municipalities	Application	Y	\$ 216.85	\$ 223.35	3.0%
Illegal Commercial Minimum fee to \$60,000	Application	Y	\$ 1,586.20	\$ 1,633.80	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	\$ 1,030.00	\$ 1,060.90	3.0%
\$60,001 to \$100,000	Application	Y	(Value / 250) + \$50.00	\$ 1,650.00	-
\$100,001 to \$500,000	Application	Y	$\frac{[(\text{Value} / 2000) + \text{sqr root of Value}] \times 5}{5}$	$\frac{[(\text{Value} / 2000) + \text{sqr root of Value}] \times 5}{5}$	-
\$500,001 +	Application	Y	$\frac{[(\text{Value} / 2000) + \text{sqr root of Value}] \times 6}{6}$	$\frac{[(\text{Value} / 2000) + \text{sqr root of Value}] \times 6}{6}$	-
Miscellaneous - 3 inspections	Application	Y	\$ 707.35	\$ 728.60	3.0%
Miscellaneous - 4 inspections	Application	Y	\$ 770.30	\$ 793.40	3.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>BUILDING - Class 1 Dwelling (Additions) + Applicable Levies</b>					
\$50,001 to \$100,000	Application	Y	\$ 863.35	\$ 889.25	3.0%
Greater than \$100,001	Application	Y	\$ 1,058.35	\$ 1,090.10	3.0%
Minimum fee up to \$50,000	Application	Y	\$ 787.45	\$ 811.05	3.0%
Illegal Work Class 1a \$50,001 to \$100,000	Application	Y	\$ 1,133.00	\$ 1,167.00	3.0%
Illegal Work Class 1a Greater than \$100,001	Application	Y	\$ 1,416.25	\$ 1,458.70	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	\$ 510.05	\$ 525.35	3.0%
<b>BUILDING - Class 1 Dwelling (New) + Applicable Levies</b>					
\$100,001 to \$125,000	Application	Y	\$ 1,392.45	\$ 1,434.25	3.0%
\$125,001 to \$150,000	Application	Y	\$ 1,671.50	\$ 1,721.65	3.0%
\$150,001 to \$200,000	Application	Y	\$ 1,895.10	\$ 1,951.95	3.0%
\$200,001 to \$250,000	Application	Y	\$ 2,058.70	\$ 2,120.45	3.0%
\$250,001 to \$325,000	Application	Y	\$ 2,228.15	\$ 2,295.00	3.0%
\$325,001 to \$500,000	Application	Y	\$ 2,561.40	\$ 2,638.25	3.0%
\$500,001 to \$625,000	Application	Y	\$ 2,832.50	\$ 2,917.50	3.0%
\$625,001 to \$750,000	Application	Y	\$ 3,399.00	\$ 3,500.95	3.0%
\$750,001 to \$875,000	Application	Y	\$ 3,965.50	\$ 4,084.45	3.0%
\$875,001 to \$1,000,000	Application	Y	\$ 4,532.00	\$ 4,667.95	3.0%
\$1,000,001 to \$1,125,000	Application	Y	\$ 5,098.50	\$ 5,251.45	3.0%
\$1,125,001 to \$1,250,000	Application	Y	\$ 5,665.00	\$ 5,834.95	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	\$ 1,460.75	\$ 1,504.60	3.0%
Minimum fee up to \$100,000	Application	Y	\$ 1,216.20	\$ 1,252.70	3.0%
Re-erection of Dwelling - into municipality	Application	Y	\$ 586.15	\$ 603.75	3.0%
<b>BUILDING - Class 10a Out Buildings + Applicable Levies</b>					
Under \$5,000	Application	Y	\$ 387.20	\$ 398.80	3.0%
\$5,001 to \$10,000	Application	Y	\$ 474.40	\$ 488.60	3.0%
\$10,001 to \$40,000	Application	Y	\$ 638.95	\$ 658.10	3.0%
Over \$40,001	Application	Y	\$ 832.00	\$ 1,320.00	58.7%
Illegal Work Class 10a Under \$5,000	Application	Y	\$ 640.10	\$ 659.30	3.0%
Illegal Work Class 10a \$5,001 to \$10,000	Application	Y	\$ 787.60	\$ 811.25	3.0%
Illegal Work Class 10a \$10,001 to \$40,000	Application	Y	\$ 1,022.30	\$ 1,053.00	3.0%
Illegal Work Class 10a Over \$40,001	Application	Y	\$ 1,568.40	\$ 1,615.45	3.0%
<b>BUILDING - Front Fences on Corner Allotments</b>					
Under \$5,000	Application	Y	\$ 343.85	\$ 354.15	3.0%
Over \$5,001	Application	Y	\$ 437.30	\$ 450.40	3.0%
Illegal Work 10b - Under \$5,000	Application	Y	\$ 570.45	\$ 587.55	3.0%
Illegal Work 10b - Over \$5,001	Application	Y	\$ 720.55	\$ 742.15	3.0%
<b>BUILDING - Misc. Service Fees</b>					
Amendment / Variation to a Building Permit	Permit	Y	\$ 120.25	\$ 123.85	3.0%
Amendment / Variation to a Building Permit - Minor	Permit	Y	\$ -	\$ 247.70	NEW
Amendment / Variation to a Building Permit - Major	Permit	Y	By Quotation	By Quotation	
Assess the suitability of a relocated dwelling for transportation	Application	Y	\$ 328.15	\$ 338.00	3.0%
Pool Compliance - Swimming Pool Spa Safety Barriers Inspection - Application	Application	Y	\$ 283.25	\$ 291.75	3.0%
Building - Title Searches (as requested by Clients)	Each	Y	\$ 68.60	\$ 68.60	0.0%
Building - Title Searches (as requested by Clients) - Plan/Covenant Only	Each	Y	\$ 25.35	\$ 26.15	3.2%
Copy of Building Permits/Occupancy Permits/CFI (photocopying and file retrieval)	Permit	Y	\$ 68.60	\$ 68.60	0.0%
Crossing Fee	Application	Y	\$ 120.25	\$ 123.85	3.0%
Extension of Time for Building Permit	Permit	Y	\$ 238.05	\$ 245.20	3.0%
Inspections on Lapsed Permits	Permit	Y	\$ 144.00	\$ 148.35	3.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
Building Surveyor Report (Patron Calculations for licensed premises)	Application	Y	\$ 216.85	\$ 223.35	3.0%
Partial Compliance (Regulation 608)	Permit	Y	\$ 196.90	\$ 202.80	3.0%
Performance Assessment/Combined Allotment - Minor	Application	Y	\$ 183.75	\$ 330.00	79.6%
Performance Assessment/Combined Allotment - Major	Application	Y	By Quotation	By Quotation	
Place of Public Entertainment (POPE)	Permit	Y	\$ 272.35	\$ 440.00	61.6%
Prescribed Temporary Structure	Permit	Y	\$ 216.65	\$ 223.15	3.0%
Project Housing Specification Booklets	Permit	Y	\$ 18.45	\$ 19.00	3.0%
Retrieval of Commercial Plans (photocopying and file retrieval)	Application	Y	\$ 117.80	\$ 121.35	3.0%
Structure for Building Regulation Compliance Report from Council - Inspection to provide evidence for a Building Regulation compliance report	Application	Y	\$ 206.60	\$ 212.75	3.0%
Structure for Building Regulation Compliance Report from Council - Administration costs to produce a Building Regulation report	Application	Y	\$ 252.45	\$ 260.05	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	\$ 206.60	\$ 212.75	3.0%
Structure for Building Regulation Compliance Report from Council - Administrative cost to issue a letter stating illegal work can remain	Application	Y	\$ 57.30	\$ 59.05	3.1%
Retrieval of House Plans (photocopying and file retrieval)	Application	Y	\$ 94.05	\$ 96.90	3.0%
<b>BUILDING - Swimming Pools</b>					
Under \$5,000 (minimum fee)	Application	Y	\$ 350.45	\$ 361.00	3.0%
\$5,001 to \$20,000	Application	Y	\$ 626.05	\$ 644.85	3.0%
Over \$20,000	Application	Y	\$ 745.65	\$ 768.00	3.0%
Illegal Pools - Under \$5,000 (minimum fee)	Infringement	Y	\$ 577.00	\$ 594.30	3.0%
Illegal Pools - \$5,001 to \$20,000	Infringement	Y	\$ 909.30	\$ 936.60	3.0%
Illegal Pools - Over \$20,000	Infringement	Y	\$ 1,085.55	\$ 1,118.10	3.0%
Pool Barrier Inspection 1st	Application	Y	\$ 283.25	\$ 291.75	3.0%
Pool Barrier Inspection for 2nd Inspection and any following	Application	Y	\$ 283.25	\$ 291.75	3.0%
<b>BUSINESS CENTRE - Office Rental Per month - Established Business Rate</b>					
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	\$ 692.00	\$ 713.00	3.0%
Shed 2 - Anchor Rate	Month	Y	\$ 692.00	\$ 713.00	3.0%
Shed 3/4 - Anchor Rate	Month	Y	\$ 1,108.00	\$ 1,141.00	3.0%
Shed 5 - Anchor Rate	Month	Y	\$ 1,109.00	\$ 1,142.00	3.0%
Shed 6 - Anchor Rate	Month	Y	\$ 1,109.00	\$ 1,142.00	3.0%
Suite 1 - Anchor Rate	Month	Y	\$ 865.00	\$ 861.00	(0.5%)
Suite 2 - Anchor Rate	Month	Y	\$ 904.00	\$ 939.00	3.9%
Suite 5 - Anchor Rate	Month	Y	\$ 588.00	\$ 548.00	(6.8%)
Suite 6 - Anchor Rate	Month	Y	\$ 825.00	\$ 861.00	4.4%
Suite 7 - Anchor Rate	Month	Y	\$ 706.00	\$ 704.00	(0.3%)
Suite 8 - Anchor Rate	Month	Y	\$ 826.00	\$ 783.00	(5.2%)
Suite 9 - Anchor Rate	Month	Y	\$ 706.00	\$ 705.00	(0.1%)
Suite 10 - Anchor Rate	Month	Y	\$ 707.00	\$ 705.00	(0.3%)
Suite 11 - Anchor Rate	Month	Y	\$ 394.00	\$ 391.00	(0.8%)
Suite 12 - Anchor Rate	Month	Y	\$ 394.00	\$ 391.00	(0.8%)
Suite 13 - Anchor Rate	Month	Y	\$ 627.00	\$ 626.00	(0.2%)
Suite 14 - Anchor Rate	Month	Y	\$ 667.00	\$ 705.00	5.7%
Suite 15 - Anchor Rate	Month	Y	\$ 667.00	\$ 705.00	5.7%
Suite 16 - Anchor Rate	Month	Y	\$ 944.00	\$ 939.00	(0.5%)
Suite 22 - Anchor Rate	Month	Y	\$ 865.00	\$ 861.00	(0.5%)
Suite 23 - Anchor Rate	Month	Y	\$ 627.00	\$ 626.00	(0.2%)

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>BUSINESS CENTRE - Office Rental Per month - Incubator Rate</b>					
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	\$ 618.00	\$ 637.00	3.1%
Shed 2 - Incubator Rate	Month	Y	\$ 618.00	\$ 637.00	3.1%
Shed 3/4 - Incubator Rate	Month	Y	\$ 992.00	\$ 1,022.00	3.0%
Shed 5 - Incubator Rate	Month	Y	\$ 992.00	\$ 1,022.00	3.0%
Shed 6 - Incubator Rate	Month	Y	\$ 992.00	\$ 1,022.00	3.0%
Suite 1 - Incubator Rate	Month	Y	\$ 778.00	\$ 793.00	1.9%
Suite 2 - Incubator Rate	Month	Y	\$ 813.00	\$ 865.00	6.4%
Suite 5 - Incubator Rate	Month	Y	\$ 530.00	\$ 505.00	(4.7%)
Suite 6 - Incubator Rate	Month	Y	\$ 743.00	\$ 793.00	6.7%
Suite 7 - Incubator Rate	Month	Y	\$ 636.00	\$ 649.00	2.0%
Suite 8 - Incubator Rate	Month	Y	\$ 743.00	\$ 721.00	(3.0%)
Suite 9 - Incubator Rate	Month	Y	\$ 636.00	\$ 649.00	2.0%
Suite 10 - Incubator Rate	Month	Y	\$ 636.00	\$ 649.00	2.0%
Suite 11 - Incubator Rate	Month	Y	\$ 353.00	\$ 360.00	2.0%
Suite 12 - Incubator Rate	Month	Y	\$ 353.00	\$ 360.00	2.0%
Suite 13 - Incubator Rate	Month	Y	\$ 564.00	\$ 577.00	2.3%
Suite 14 - Incubator Rate	Month	Y	\$ 602.00	\$ 649.00	7.8%
Suite 15 - Incubator Rate	Month	Y	\$ 602.00	\$ 649.00	7.8%
Suite 16 - Incubator Rate	Month	Y	\$ 848.00	\$ 865.00	2.0%
Suite 22 - Incubator Rate	Month	Y	\$ 778.00	\$ 793.00	1.9%
Suite 23 - Incubator Rate	Month	Y	\$ 564.00	\$ 577.00	2.3%
<b>BUSINESS CENTRE - Venue Hire</b>					
Board Room - Full Day	Day	Y	\$ 165.55	\$ 171.00	3.3%
Board Room - Half Day	Half Day	Y	\$ 99.70	\$ 103.00	3.3%
Board Room - Full Day (incubator tenant rate)	Day	Y	\$ 81.70	\$ 84.00	2.8%
Board Room - Half Day (incubator tenant rate)	Half Day	Y	\$ 48.80	\$ 51.00	4.5%
Catering - Tea and Coffee (per head)	Head	N	\$ 3.70	\$ 3.80	2.7%
Conference Phone Hire	Phone	Y	\$ 18.55	\$ 19.00	2.4%
Currawong Room - Half Day	Half Day	Y	\$ 99.70	\$ 103.00	3.3%
Currawong Room - Full Day	Day	Y	\$ 165.55	\$ 171.00	3.3%
Currawong Room - Full Day (incubator tenant rate)	Day	Y	\$ 81.70	\$ 84.00	2.8%
Currawong Room - Half Day (incubator tenant rate)	Half Day	Y	\$ 48.80	\$ 50.00	2.5%
Kingfisher Room - Full Day	Day	Y	\$ 124.15	\$ 128.00	3.1%
Kingfisher Room - Half Day	Half Day	Y	\$ 70.05	\$ 72.00	2.8%
Meeting Room - Full Day	Day	Y	\$ 124.15	\$ 128.00	3.1%
Meeting Room - Half Day	Half Day	Y	\$ 70.05	\$ 72.00	2.8%
Office Space	Day	Y	\$ 70.05	\$ 72.00	2.8%
Projector Hire	Day	Y	\$ 58.35	\$ 60.00	2.8%
Training Room - Full Day	Day	Y	\$ 232.30	\$ 239.00	2.9%
Training Room - Half Day	Half Day	Y	\$ 166.60	\$ 172.00	3.2%
Training Room - Full Day (incubator tenant rate)	Day	Y	\$ 115.60	\$ 119.00	2.9%
Training Room - Half Day (incubator tenant rate)	Half Day	Y	\$ 82.75	\$ 85.00	2.7%
Virtual Tenancy (no phone service)	Month	Y	\$ 164.45	\$ 169.00	2.8%
Virtual Tenancy (with phone service)	Month	Y	\$ 216.45	\$ 223.00	3.0%
NBN (per month)	Month	Y	\$ 49.90	\$ 51.00	2.2%
Photocopying/Scanning	Page	Y	Cost + GST	Cost + GST	
Lost Security Card	Card	Y	\$ 20.00	\$ 21.00	5.0%
Establishment Fee	Lease	Y	\$ 200.00	\$ 206.00	3.0%
Direct Debit Dishonour Fee	Occurrence	Y	\$ 15.00	\$ 15.00	0.0%
<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	NEW
<b>CHILDREN AND YOUTH SERVICES - (\$100 bond required upon collection of keys)</b>					
Riverside - half day	Half Day	N	\$ 42.00	\$ 43.00	2.4%
Riverside - full day	Day	N	\$ 82.00	\$ 84.00	2.4%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>CHILDREN AND YOUTH SERVICES - Best Start Levies</b>					
Integrated Practice training	Session	N	\$ 280.00	\$ 280.00	0.0%
<b>CHILDREN AND YOUTH SERVICES - Family Day Care</b>					
Educator Levy	Child	N	\$ 21.00	\$ 21.50	2.4%
Parent levy	Child	N	\$ 23.00	\$ 23.50	2.2%
<b>CHILDREN AND YOUTH SERVICES - Kindergarten</b>					
Pre-Kinder Term Fees (Q1 and Q2)	Half Year	N	No Charge	\$ 281.00	
Pre-Kinder Term Fees (Q3 and Q4)	Half Year	N	\$ 281.00	\$ 290.00	3.2%
Kindergarten Fees (Q1 and Q2)	Half Year	N	No Charge	\$ 844.00	
Kindergarten Fees (Q3 and Q4)	Half Year	N	\$ 844.00	\$ 870.00	3.1%
Before Kinder Care	Session	N	\$ -	\$ 19.00	NEW
After Kinder Care	Session	N	\$ -	\$ 50.00	NEW
<b>CHILDREN AND YOUTH SERVICES - Long Day Care Centres</b>					
Daily (full day)	Day	N	\$ 117.50	\$ 121.00	3.0%
<b>CHILDREN AND YOUTH SERVICES - Occasional Care</b>					
Nancy Vibert Occasional Care - 1 Child (per day)	Day	N	\$ 117.50	\$ 121.00	3.0%
Occasional Care (CCS) (Per Hour)	Hour	N	\$ 12.00	\$ 12.50	4.2%
Rural Occasional Care - 5 hour session	Child	N	\$ 41.00	\$ 42.00	2.4%
Aquamoves Occasional Care - Member - 1 Child (per hour)	Hour	N	\$ 7.00	\$ 7.00	0.0%
Aquamoves Occasional Care - Non Member - 1 Child (per hour)	Hour	N	\$ 8.00	\$ 8.00	0.0%
Aquamoves Occasional Care - Genuine Occasional Care 1 Child (per hour)	Hour	N	\$ 11.00	\$ 11.00	0.0%
<b>CORPORATE SERVICES - Provision of Information</b>					
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	\$ 17.00	\$ 18.00	5.9%
Copy of any other rate notice (per rating year - available for seven (7) years prior to the previous rating year)	Rates Assessment	Y	\$ 45.00	\$ 46.00	2.2%
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	Cost + GST	Cost + GST	-
Land Information Certificate - Guaranteed 24 Hr. turnaround (per rates assessment includes standard application fee)	Certificate	Y	\$ 95.00	\$ 98.00	3.2%
Property Information Archive Search (per search per rates assessment)	Search	Y	\$ 76.50	\$ 78.00	2.0%
Property Sales Register (per two calendar months)	Report	Y	\$ 87.50	\$ 89.00	1.7%
<b>EVENT EQUIPMENT</b>					
Event Equipment – Traffic Cone Replacement	Each	Y	\$ 30.00	\$ 30.00	0.0%
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%
<b>HEALTH - Registered Premises</b>					
Food Company Certificates	Certificate	Y	\$ 47.00	\$ 50.00	6.4%
Food Sampling	Sample	Y	Cost + GST	Cost + GST	-
Follow Up Food Sampling Non-Compliance	Sample	Y	Cost + GST	Cost + 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	\$ 700.00	\$ 720.00	2.9%
Fee per employee > 5 - Class 1	Registration	N	\$ 27.00	\$ 28.00	3.7%
Maximum Fee - Class 1	Registration	N	\$ 5,005.00	\$ 5,155.00	3.0%
Food Premises Class 2 - annual registration base fee. Class 1 food premises are those whose main activity is handling unpackaged potentially hazardous foods which need correct temperatures control during the food handling process. This includes restaurants, fast food outlets, pubs, caterers, delicatessens, supermarkets with delicatessens, cafes and most manufacturers.					
Annual Registration - Class 2	Registration	N	\$ 700.00	\$ 720.00	2.9%
Fee per employee > 5 - Class 2	Registration	N	\$ 27.00	\$ 28.00	3.7%
Maximum Fee - Class 2	Registration	N	\$ 5,005.00	\$ 5,155.00	3.0%
Food and Accommodation (B&Bs and accommodation establishments with breakfast only) - Class 2		N	\$ 380.00	\$ 390.00	2.6%
Food Vehicle - Class 2	Registration	N	\$ 350.00	\$ 360.00	2.9%



Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
Food Premises Not for Profit Body/Community Group - Class 2	Registration	N	\$ 350.00	\$ 360.00	2.9%
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	\$ 265.00	\$ 275.00	3.8%
Fee per employee >5 - Class 3	Registration	N	\$ 26.00	\$ 27.00	3.8%
Food and Accommodation (B&Bs and accommodation establishments with breakfast only) - Class 3		N	\$ 380.00	\$ 390.00	2.6%
Food Vehicle - Class 3	Registration	N	\$ 260.00	\$ 275.00	5.8%
Food Premises Not for Profit Body/Community Group - Class 3	Registration	N	\$ 140.00	\$ 145.00	3.6%
<b>HEALTH - Transfers</b>					
Transfer Inspection Fee - Health premises	Inspection	N	\$ 130.00	\$ 135.00	3.8%
Transfer of Registration Certificate (Health)	Transfer	N	\$ 60.00	\$ 65.00	8.3%
Transfer Inspection Fee - Caravan Park	Inspection	N	\$ 360.00	\$ 365.00	1.4%
Health - Transfer of registration Certificate - CP	Transfer	N	5 Fee Units	5 Fee Units	-
<b>HEALTH - Food Act</b>					
Non-compliance inspections	Inspection	N	\$ 260.00	\$ 265.00	1.9%
<b>HEALTH - Public Health &amp; Wellbeing Act</b>					
Health Premises (as listing under section 68 of the Act)	Certificate	N	\$ 140.00	\$ 145.00	3.6%
Prescribed Accommodation only - (more than 5 people accommodated)	Certificate	N	\$ 260.00	\$ 270.00	3.8%
Hairdresser & low risk services - One-off registration	Certificate	N	\$ 210.00	\$ 215.00	2.4%
<b>HEALTH - Head Lice Lotion</b>					
School Visits	Visit	Y	Cost + GST	Cost + GST	-
<b>HEALTH - Immunisation costs to visit businesses</b>					
Base fee - businesses up to 10 people	Visit	Y	\$ 130.00	\$ 135.00	3.8%
Vaccinations - Flu	Vaccination	Y	Cost	\$ 20.00	-
Vaccinations - Hep A course	Vaccination	Y	Cost	Cost	-
Vaccinations - Hep A dose	Vaccination	Y	Cost	Cost	-
Vaccinations - Hep B course	Vaccination	Y	Cost	Cost	-
Vaccinations - Hep B dose	Vaccination	Y	Cost	Cost	-
Vaccinations - Hep A and Hep B course (3)	Vaccination	Y	Cost	Cost	-
Vaccinations - Hep A and Hep B dose	Vaccination	Y	Cost	Cost + GST	-
Vaccinations - Boostrix	Vaccination	Y	Cost	Cost + GST	-
Immunisation Record Retrievals (for children 18 years and over)	Retrieval	Y	\$ 33.00	\$ 35.00	6.1%
<b>HEALTH - Syringe Containers (Businesses Only)</b>					
Syringe container	Container	Y	\$ 12.00	\$ 13.00	8.3%
Syringe container purchase 1 litre	Container	Y	Cost + GST	Cost + GST	-
Syringe container purchase 2 litre	Container	Y	Cost + GST	Cost + GST	-
Syringe container disposal 1 litre	Container	Y	Cost + GST	Cost + GST	-
Syringe container disposal 2 litre	Container	Y	Cost + GST	Cost + GST	-
<b>HEALTH - Septic Tank Permits</b>					
Installation and major alteration	Fee Unit	N	Fee Units	48.88 Fee Units	
Septic Tank Permit fee - Minor alteration	Fee Unit	N	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 Plan Retrieval fee	Retrieval	Y	\$ 33.00	\$ 33.00	0.0%
<b>KIDSTOWN</b>					
Area Booking (per hour)	Hour	Y	\$ 12.20	\$ 12.60	3.3%
Casual Entry	Visit	Y	Gold Coin Donation	Gold Coin Donation	-
Casual Ride	Person	Y	\$ 3.50	\$ 3.50	0.0%
All Day Train Pass	Pass	Y	\$ 10.00	\$ 10.00	0.0%
Casual Ride (special)	Person	Y	\$ 2.30	\$ 2.30	0.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
Ride Multi Ride Pass (15)	Pass	Y	\$ 38.50	\$ 38.50	0.0%
Train - After Hours (first hour)	Hour	Y	\$ 170.10	\$ 170.10	0.0%
Train - After Hours (additional hours)	Hour	Y	\$ 62.00	\$ 65.00	4.8%
Event Booking - per event	Event	Y	\$ 62.00	\$ 64.00	3.2%
Clown - Face Painting/Balloons (first hour)	Hour	Y	\$ 170.10	\$ 170.10	0.0%
Clown - Face Painting/Balloons (additional hours)	Hour	Y	\$ 62.00	\$ 65.00	4.8%
Inflatable Arch (per day)	Day	Y	\$ 181.00	\$ 190.00	5.0%
School Booking (per student)	Student	Y	\$ 1.65	\$ 1.70	3.0%
School group - Work placement program (per hour/per student - max 6)	Hour Per Student	Y	\$ 88.55	\$ 91.20	3.0%
School group - Work placement program (additional Students per hour)	Hour Per Student	Y	\$ 9.50	\$ 9.80	3.2%
School group - Work placement program (Semester - 1.5hs session)	Semester	Y	\$ 2,150.00	\$ 2,214.50	3.0%
School group - Work placement program (Semester - 2 hour session)	Semester	Y	\$ 2,860.00	\$ 2,945.80	3.0%
Educational Programs	Person	Y	\$ 12.00	\$ 12.00	0.0%
Schools Talk (per hour)	Hour	Y	\$ 62.00	\$ 63.85	3.0%
Events - Site Hire - Stales (per day) (Not for Profit)	Day	Y	\$ 58.50	\$ 60.25	3.0%
Events - Site Hire - Stales (per day)	Day	Y	\$ 117.00	\$ 120.50	3.0%
Events - Small Event Area	Event	Y	\$ 32.90	\$ 32.90	0.0%
Jan Maude Lawns - Small Event (max 4 hours)	Event	Y	\$ 67.00	\$ 69.00	3.0%
Jan Maude Lawns - Small Event (additional hours)	Hour	Y	\$ 18.00	\$ 18.50	2.8%
Jan Maude Lawns - Medium Event/Fundraisers (max 4 hours)	Event	Y	\$ 181.00	\$ 186.40	3.0%
Jan Maude Lawns - Medium Event/Fundraisers (additional hours)	Hour	Y	\$ 23.70	\$ 24.40	3.0%
Jan Maude Lawns - Large Event (max 4 hours)	Event	Y	\$ 590.00	\$ 607.70	3.0%
Jan Maude Lawns - Large Event (additional hours)	Hour	Y	\$ 47.40	\$ 48.80	3.0%
Wagon Domain - Small Event (per day)	Day	Y	\$ 67.50	\$ 69.50	3.0%
Wagon Domain - Small Event (per hour)	Hour	Y	\$ 18.00	\$ 18.50	2.8%
Wagon Domain - Medium Event/Fundraiser (max 4 hours)	Event	Y	\$ 169.00	\$ 174.00	3.0%
Wagon Domain - Medium Event/Fundraiser (additional hours)	Hour	Y	\$ 22.70	\$ 23.40	3.1%
Wagon Domain - Large Events (max 4 hours)	Event	Y	\$ 475.00	\$ 489.25	3.0%
Wagon Domain - Large Events (additional hours)	Hour	Y	\$ 41.75	\$ 43.00	3.0%
Food hub - Large Event (per day)	Day	Y	\$ 835.00	\$ 860.00	3.0%
Food Hub - Large Event (max 4 hours)	Event	Y	\$ 590.00	\$ 607.70	3.0%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (max 4 hours)	Event	Y	\$ 770.00	\$ 793.10	3.0%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (additional hours)	Hour	Y	\$ 118.50	\$ 122.10	3.0%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (per day)	Day	Y	\$ 1,130.00	\$ 1,163.90	3.0%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (max 4 hours)	Event	Y	\$ 475.00	\$ 489.25	3.0%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (additional hours)	Hour	Y	\$ 107.30	\$ 110.50	3.0%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (per day)	Day	Y	\$ 945.00	\$ 973.50	3.0%
Munch or Crunch Rooms (Per Hour)	Hour	Y	\$ 51.50	\$ 53.05	3.0%
Munch or Crunch Rooms (4 hour Hire)	Use	Y	\$ 180.50	\$ 185.90	3.0%
Munch or Crunch Rooms (Per Day)	Day	Y	\$ 258.00	\$ 258.00	0.0%
Munch and Crunch Rooms - Twin room hire (Per Hour)	Hour	Y	\$ 62.00	\$ 63.85	3.0%
Munch and Crunch Rooms - Twin room hire (4 hour Hire)	Use	Y	\$ 216.50	\$ 223.00	3.0%
Munch and Crunch Rooms - Twin room hire (Per Day)	Day	Y	\$ 310.00	\$ 319.30	3.0%
Munch or Crunch Rooms (Per Hour) - Registered Community group	Hour	Y	\$ 40.00	\$ 42.45	6.1%
Munch or Crunch Rooms (4 Hours Hire) - Registered Community group	Use	Y	\$ 140.00	\$ 148.75	6.3%
Munch or Crunch Rooms (Day Rate) - Registered Community group	Day	Y	\$ 200.00	\$ 200.00	0.0%
Munch and Crunch Rooms - Twin room hire (Per Hour) - Registered Community group	Hour	Y	\$ 50.00	\$ 51.10	2.2%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
Munch and Crunch Rooms - Twin room hire (4 Hours Hire) - Registered Community group	Use	Y	\$ 168.00	\$ 178.40	6.2%
Munch and Crunch Rooms - Twin room hire (Per Day) - Registered Community group	Day	Y	\$ 240.00	\$ 255.45	6.4%
<b>LOCAL LAWS - Permits</b>					
Permits - Advertising sign (per year)	Permit	N	\$ 106.10	\$ 109.30	3.0%
Permits - Goods on display - Street advertising (per year)	Permit	N	\$ 106.10	\$ 109.30	3.0%
Permits - Outdoor Dining Unlicensed	Permit	N	\$ 350.20	\$ 360.70	3.0%
Permits - Outdoor Dining Licenced	Permit	N	\$ 679.80	\$ 700.20	3.0%
Permits - Outdoor Dining Application to Amend Permit/Plan Fee	Permit	N	\$ -	\$ 109.30	NEW
Permits - Consumption of Liquor Application Fee	Permit	N	\$ 106.10	\$ 106.10	0.0%
Permit - Consumption of Liquor Permit – One off	Permit	N	\$ -	\$ 109.30	NEW
Permit - Consumption of Liquor Permit – Seasonal Permit (6 months)	Permit	N	\$ -	\$ 509.25	NEW
Permit -Consumption of Liquor Permit – Full Year	Permit	N	\$ -	\$ 763.85	NEW
Permit -Consumption of Liquor Permit –Weekend Trade (Fri-Sun Only)	Permit	N	\$ -	\$ 636.55	NEW
Permit - Consumption of Liquor Permit – Power Charge Per Day	Permit	N	\$ -	\$ 8.00	NEW
Permits - Summary Offences Act - Fireworks	Permit	N	\$ 106.10	\$ 109.30	3.0%
Permits - Event Permit Application Fee	Permit	N	\$ 106.10	\$ 106.10	0.0%
Permit - Event Permit Fee – One off	Permit	N	\$ -	\$ 109.30	NEW
Permit - Event Permit Fee– Seasonal Permit (6 months)	Permit	N	\$ -	\$ 509.25	NEW
Permit - Event Permit – Full Year	Permit	N	\$ -	\$ 763.85	NEW
Permit - Event Permit –Weekend Trade (Fri-Sun Only)	Permit	N	\$ -	\$ 636.55	NEW
Permit - Event Permit – Power Charge Per Day	Permit	N	\$ -	\$ 8.00	NEW
Permits - Parking in the Mall - Temporary	Permit	N	\$ 20.60	\$ 21.20	2.9%
Permits - Parking in the Mall - Delivery 12 months (Single)	Permit	N	\$ 200.85	\$ 206.90	3.0%
Permits - Parking in the Mall - Delivery 12 months (Multiple)	Permit	N	\$ 396.55	\$ 408.45	3.0%
Permits - Temporary Camping	Permit	N	\$ 576.80	\$ 594.10	3.0%
Schedule 13 Permit to Burn	Permit	N	\$ 75.20	\$ 77.45	3.0%
Permits - Busking	Permit	N	\$ 75.20	\$ 77.45	3.0%
Itinerant Trader Application Fee	Application	N	\$ 106.10	\$ 109.30	3.0%
Itinerant Trader - Application to Amend Permit/Plan Fee	Application	N	\$ -	\$ 109.30	NEW
Itinerant Trader Full Year	Permit	N	\$ 741.60	\$ 763.85	3.0%
Itinerant Trader Power Charge Per Day	Day	N	\$ 7.75	\$ 8.00	3.2%
Itinerant Trader Seasonal Permit (6 months)	Permit	N	\$ 494.40	\$ 509.25	3.0%
Itinerant Trader Single Day	Permit	N	\$ 75.20	\$ 77.45	3.0%
Itinerant Trader Weekend Trade (Fri-Sun Only)	Permit	N	\$ 618.00	\$ 636.55	3.0%
Local Laws Infringement - 1 Penalty Unit	Penalty Unit	N	\$ 100.00	\$ 100.00	0.0%
Local Laws Infringement - 2 Penalty Unit	Penalty Unit	N	\$ 200.00	\$ 200.00	0.0%
Local Laws Infringement - 3 Penalty Unit	Penalty Unit	N	\$ 300.00	\$ 300.00	0.0%
Local Laws Infringement - 4 Penalty Unit	Penalty Unit	N	\$ 400.00	\$ 400.00	0.0%
Local Laws Infringement - 5 Penalty Unit	Penalty Unit	N	\$ 500.00	\$ 500.00	0.0%
Environmental Protection Act 1970 Infringements - 2 Penalty Units	Penalty Unit	N	\$ 339.00	\$ 339.00	0.0%
Environmental Protection Act 1970 Infringements - 4 Penalty Units	Penalty Unit	N	\$ 677.00	\$ 677.00	0.0%
Country Fire Authority Act 1958 - 10 Penalty Units	Penalty Unit	N	\$ 1,693.00	\$ 1,693.00	0.0%
<b>LOCAL LAWS - Impounded items</b>					
Impounded Items	Item	N	\$ 106.10	\$ 109.50	3.2%
Impounded vehicles - release	Vehicle	N	\$ 381.00	\$ 392.50	3.0%
Impounded vehicles - towing	Vehicle	Y	\$ 162.80	\$ 167.70	3.0%
Sale of impounded vehicles	Vehicle	Y	\$ 54.60	\$ 56.25	3.0%
<b>PARKING - Meter Bag Permits - Builder (per bay)</b>					
Per Day - Temporary Parking Permit	Day	Y	\$ 28.85	\$ 29.70	2.9%
Per Week - Temporary Parking Permit	Week	Y	\$ 117.45	\$ 120.95	3.0%
<b>PARKING - Meter Bag Permits Promotional (per bay)</b>					
Per Day - Temporary Parking Permit	Day	Y	\$ 28.85	\$ 29.70	2.9%
<b>PARKING - On Street Parking (per bay)</b>					
Meters (per hour)	Hour	Y	\$ 1.50	\$ 1.50	0.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<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 (designated car parks) - Business Parking Permit	Permit	Y	\$ 700.00	\$ 721.00	3.0%
6 Month Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 370.00	\$ 381.00	3.0%
1 Month Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ -	\$ 72.05	NEW
<b>RIVERLINKS - Eastbank: Commercial Hire</b>					
Entire Venue (Per Event)	Event	Y	\$ 2,330.00	\$ 2,385.00	2.4%
Auditorium (Per Event)	Event	Y	\$ 1,784.20	\$ 1,830.00	2.6%
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	\$ 1,335.00	\$ 1,370.00	2.6%
Large Function Space - Function Room 1 & 2 (Per Performance)	Performance	Y	\$ 1,735.00	\$ 1,780.00	2.6%
Large Function Space - Function Room 1 & 2 (Business hours - 4 hours max)	Event	Y	\$ 810.00	\$ 830.00	2.5%
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	\$ 1,010.00	\$ 1,035.00	2.5%
Small Function Space - Function Room 1 or 2 (Business hours - 4 hours max)	Event	Y	\$ 485.00	\$ 495.00	2.1%
Rehearse/Set up (8 hours max)	Event	Y	\$ 600.00	\$ 615.00	2.5%
Venue Layover (lost hire opportunity)	Event	Y	\$ 480.00	\$ 490.00	2.1%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 1,040.00	\$ 1,065.00	2.4%
Dinner Change Over - from full hire	Event	Y	\$ 1,025.00	\$ 1,050.00	2.4%
Courtyard - 4 Hours (Set up and longer hours will incur additional charges)	Event	Y	\$ 205.00	\$ 210.00	2.4%
Large Alex Rigg Meeting Room (Per Event)	Event	Y	\$ 265.00	\$ 265.00	0.0%
Large Alex Rigg Meeting Room (Business hours - 4 hours max)	Event	Y	\$ 170.00	\$ 170.00	0.0%
<b>RIVERLINKS - Eastbank: Community Hire</b>					
Entire Venue (Per Event)	Event	Y	\$ 1,660.00	\$ 1,700.00	2.4%
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	\$ 1,220.00	\$ 1,250.00	2.5%
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	\$ 715.00	\$ 730.00	2.1%
Rehearse/Set up (8 hours max)	Event	Y	\$ 460.00	\$ 470.00	2.2%
Venue Layover (lost hire opportunity)	Event	Y	\$ 335.00	\$ 345.00	3.0%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 895.00	\$ 915.00	2.2%
Large Alex Rigg Meeting Room (Per Event)	Event	Y	\$ 190.00	\$ 150.00	(21.1%)
Large Alex Rigg Meeting Room (Business hours - 4 hours max)	Event	Y	\$ 120.00	\$ 90.00	(25.0%)
<b>RIVERLINKS - Eastbank: School Hire</b>					
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	\$ 995.00	\$ 1,020.00	2.5%
<b>RIVERLINKS - Westside (Auditorium &amp; Foyer): Commercial Hire</b>					
Performance/Concert	Performance	Y	\$ 1,635.00	\$ 1,675.00	2.4%
Rehearsal (up to 8 hours)	Performance	Y	\$ 600.00	\$ 615.00	2.5%
Subsequent extra concerts in the same day (fee per concert)	Concert	Y	\$ 820.00	\$ 840.00	2.4%
Venue layover (lost hire opportunity)	Event	Y	\$ 480.00	\$ 490.00	2.1%
<b>RIVERLINKS - Westside (Auditorium &amp; Foyer): Community Hire</b>					
Performance/Concert (Per Event)	Event	Y	\$ 1,145.00	\$ 1,175.00	2.6%
Rehearsal (up to 8 hours max)	Performance	Y	\$ 460.00	\$ 470.00	2.2%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 725.00	\$ 745.00	2.8%
Venue layover (lost hire opportunity)	Event	Y	\$ 335.00	\$ 345.00	3.0%
<b>RIVERLINKS - Westside - Rotary Rooms</b>					
Rotary Rooms (per hour - min \$160; max \$450)	Hour	Y	\$ 80.00	\$ 80.00	0.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>RIVERLINKS - Marketing and Administration</b>					
Box Office - Outside venues Standard Ticket Build	Performance	Y	\$ 75.00	\$ 75.00	0.0%
Box Office - Promoter Ticket	Ticket	Y	\$ 0.80	\$ 0.80	0.0%
Box Office - Ticket build surcharge - over standard	Performance	Y	\$ 35.00	\$ 35.00	0.0%
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	-
<b>RIVERLINKS - Riverlinks Membership</b>					
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%
<b>PLANNING</b>					
Extension of time to a permit 1st request	Application	N	\$ 218.35	\$ 224.90	3.0%
Extension of time to a permit 2nd request	Application	N	\$ 434.65	\$ 447.70	3.0%
Extension of time to a permit 3rd request or more	Application	N	\$ 658.15	\$ 677.90	3.0%
Full Copy Title Searches for Clients	Each	N	\$ 68.60	\$ 70.70	3.1%
Full Copy Covenant/Plan Only	Each	N	\$ 23.05	\$ 23.75	3.0%
Secondary Consent for class 2,3,7, 8 & 9 applications	Application	N	\$ 218.35	\$ 224.90	3.0%
Secondary Consent (other than class 2,3,7, 8 & 9 applications)	Application	N	\$ 658.15	\$ 677.90	3.0%
Pre application written advice	Application	N	\$ 132.60	\$ 136.60	3.0%
Request for Copies of Planning Permit and Plans	Each	N	\$ 66.60	\$ 68.60	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	Cost + GST	Cost + GST	
Sign on Site	Each	N	\$ 26.50	\$ 27.30	3.0%
Mail Out (per letter)	Each	N	\$ 6.70	\$ 6.70	0.0%
Printing and Copying A4 (Black & White)	Page	N	\$ 0.50	\$ 0.50	0.0%
Printing and Copying A3 (Black & White)	Page	N	\$ 1.00	\$ 1.00	0.0%
Printing and Copying A4 (Colour)	Page	N	\$ 1.00	\$ 1.00	0.0%
Printing and Copying A3 (Colour)	Page	N	\$ 1.50	\$ 1.50	0.0%
Scanning A4 and A3 (per page)	Page	N	\$ 0.50	\$ 0.50	0.0%
Scanning - Plotter (per page)	Page	N	\$ 5.00	\$ 5.00	0.0%
Objective Connect Re-Activation (2 weeks access)	Each	N	\$ 30.00	\$ 30.00	0.0%
USB Stick	Each	N	\$ 15.00	\$ 15.00	0.0%
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 1 Facility</b>					
<b>Deakin Reserve &amp; Main Soccer Pitch</b>					
Junior Training	Hour	Y	\$ 5.70	\$ 5.90	3.5%
Junior AFL	Hour	Y	\$ 48.80	\$ 50.30	3.1%
Junior Cricket	Hour	Y	\$ 26.10	\$ 26.90	3.1%
Junior Soccer	Hour	Y	\$ 20.40	\$ 21.10	3.4%
Junior Netball	Hour	Y	\$ 5.50	\$ 6.00	9.1%
Senior AFL	Hour	Y	\$ 81.60	\$ 84.10	3.1%
Senior Cricket	Hour	Y	\$ 42.00	\$ 43.30	3.1%
Senior Soccer	Hour	Y	\$ 32.90	\$ 33.90	3.0%
Senior Netball	Hour	Y	\$ 44.00	\$ 22.70	(48.4%)
Seasonal Use - Senior AFL	Season	Y	\$ 7,636.00	\$ 7,865.10	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 3,818.00	\$ 3,932.60	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 3,841.70	\$ 3,957.00	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ -	\$ 1,573.00	NEW
Seasonal Use - Junior Cricket	Season	Y	\$ -	\$ 786.50	NEW
Seasonal Use - Junior Soccer	Season	Y	\$ -	\$ 792.00	NEW



Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 1 Facility</b>					
Synthetic Athletics Track					
Junior Training - Athletics	Hour	Y	\$ 9.10	\$ 9.40	3.3%
Senior Training - Athletics	Hour	Y	\$ 80.50	\$ 83.00	3.1%
Shepparton Little Athletics Centre	Hour	Y	\$ 36.30	\$ 37.40	3.0%
Shepparton Athletics Club	Hour	Y	\$ -	\$ 40.00	NEW
Annual - Inner Barrier Lane Training	Hour	Y	\$ -	\$ 400.00	NEW
Annual - Individual Senior Training (Outer Lanes)	Hour	Y	\$ -	\$ 200.00	NEW
Annual - Individual Junior Training (Outer Lanes)	Hour	Y	\$ -	\$ 100.00	NEW
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 2 Facility</b>					
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	\$ 4.60	\$ 4.80	4.3%
Junior AFL	Hour	Y	\$ 30.60	\$ 31.60	3.3%
Junior Cricket	Hour	Y	\$ 16.50	\$ 17.00	3.0%
Junior Hockey	Hour	Y	\$ 5.50	\$ 5.70	3.6%
Junior Soccer	Hour	Y	\$ 13.60	\$ 14.00	2.9%
Senior AFL/Umpires	Hour	Y	\$ 50.50	\$ 52.10	3.2%
Senior Cricket	Hour	Y	\$ 27.20	\$ 28.10	3.3%
Senior Soccer	Hour	Y	\$ 21.60	\$ 22.30	3.2%
Senior Hockey	Hour	Y	\$ 27.10	\$ 28.00	3.3%
Seasonal Use - Senior AFL/Umpires	Season	Y	\$ 5,139.85	\$ 5,294.10	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 2,767.60	\$ 2,850.70	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 1,650.00	\$ 1,699.50	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ -	\$ 1,058.20	NEW
Seasonal Use - Junior Cricket	Season	Y	\$ -	\$ 569.80	NEW
Seasonal Use - Junior Soccer	Season	Y	\$ -	\$ 339.90	NEW
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 3 Facility</b>					
Frank Howley Oval, Kialla Park Main Oval, McGuire Oval, Vibert East, Vibert West and Sports City Multipurpose Fields 1 - 7					
Junior Training	Hour	Y	\$ 3.40	\$ 3.50	2.9%
Junior AFL	Hour	Y	\$ 20.80	\$ 21.50	3.4%
Junior Cricket	Hour	Y	\$ 12.50	\$ 12.90	3.2%
Junior Rugby	Hour	Y	\$ 7.40	\$ 7.60	2.7%
Junior Soccer	Hour	Y	\$ 8.50	\$ 8.80	3.5%
Junior Touch Football	Hour	Y	\$ -	\$ 5.00	NEW
Senior AFL	Hour	Y	\$ 19.90	\$ 20.50	3.0%
Senior Cricket	Hour	Y	\$ 17.80	\$ 18.40	3.4%
Senior Soccer	Hour	Y	\$ 15.90	\$ 16.40	3.1%
Senior Rugby	Hour	Y	\$ 13.60	\$ 14.00	2.9%
Senior Touch Football	Season	Y	\$ -	\$ 10.00	NEW
Seasonal Use - Senior AFL	Season	Y	\$ 3,970.80	\$ 4,089.90	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 2,127.40	\$ 2,191.30	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 1,375.00	\$ 1,416.30	3.0%
Seasonal Use - Senior Rugby	Season	Y	\$ 3,970.80	\$ 4,089.90	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ -	\$ 817.30	NEW
Seasonal Use - Junior Cricket	Season	Y	\$ -	\$ 437.80	NEW
Seasonal Use - Junior Soccer	Season	Y	\$ -	\$ 282.70	NEW
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 4 Facility</b>					
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					
Junior Training	Hour	Y	\$ 2.30	\$ 2.40	4.3%
Junior AFL	Hour	Y	\$ 6.50	\$ 6.70	3.1%
Junior Cricket	Hour	Y	\$ 7.60	\$ 7.85	3.3%
Junior Soccer	Hour	Y	\$ 3.40	\$ 3.50	2.9%
Senior AFL	Hour	Y	\$ 14.80	\$ 15.30	3.4%
Senior Cricket	Hour	Y	\$ 15.90	\$ 16.40	3.1%
Senior Soccer	Hour	Y	\$ 11.00	\$ 11.40	3.6%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
Seasonal Use - Senior AFL	Season	Y	\$ 550.00	\$ 566.50	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 330.00	\$ 339.90	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 220.00	\$ 226.60	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ -	\$ 566.50	NEW
Seasonal Use - Junior Cricket	Season	Y	\$ -	\$ 339.90	NEW
Seasonal Use - Junior Soccer	Season	Y	\$ -	\$ 226.60	NEW
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Major Events or Finals</b>					
GVFL Extra Event Fee	Event	Y	\$ 828.80	\$ 853.70	3.0%
GVFL Prelim & Grand Final	Event	Y	\$ 6,630.40	\$ 6,829.40	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	\$ 1,750.50	\$ 1,803.00	3.0%
Commercial Use	Event	Y	As Per Agreement	As Per Agreement	-
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - School Use</b>					
Synthetic Athletics Track - Daily Hire - Primary School - Daily Hire	Day	Y	\$ 175.00	\$ 181.00	3.4%
Synthetic Athletics Track - Daily Hire - Secondary School - Daily Hire	Day	Y	\$ 300.00	\$ 309.00	3.0%
Sports Field Daily Hire	Day	Y	\$ 150.00	\$ 155.00	3.3%
Sports Field Hourly Hire	Hour	Y	\$ 25.00	\$ 25.80	3.2%
<b>PARKS, SPORT &amp; RECREATION - Outdoor Sports Facilities Concessions</b>					
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	-
<b>PARKS, SPORT &amp; RECREATION - Large Sports Pavilions - Main Pavilion</b>					
Change Rooms (Daily)	Day	Y	\$ 86.60	\$ 89.20	3.0%
Change Rooms (Seasonal - 6 months)	Season	Y	\$ 458.90	\$ 472.70	3.0%
Change Rooms (Annual - 12 months)	Annual	Y	\$ 917.80	\$ 945.40	3.0%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 577.90	\$ 595.30	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 1,155.70	\$ 1,190.40	3.0%
Sports Precinct Main Pavilion Function Space and Kitchen - Daily Hire (External Users)	Day	Y	\$ 538.20	\$ 554.40	3.0%
Meeting Room Hire	Day	Y	\$ -	\$ 23.00	NEW
<b>PARKS, SPORT &amp; RECREATION - Medium Sports Pavilions</b>					
Small Pavilion, Murray Slee, Vibert Reserve, Princess Park, Deakin Reserve					
Change Rooms (Daily)	Day	Y	\$ 45.90	\$ 47.30	3.1%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 306.00	\$ 315.20	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 611.90	\$ 630.30	3.0%
Change Rooms (Seasonal - 6 months)	Season	Y	\$ 266.30	\$ 274.30	3.0%
Change Rooms (Annual - 12 months)	Annual	Y	\$ 532.60	\$ 548.60	3.0%
Meeting Room Hire	Day	Y	\$ 20.00	\$ 20.60	3.0%
<b>PARKS, SPORT &amp; RECREATION - Small Sports Pavilions</b>					
Victory Park, Kialla West Recreation Reserve					
Small Change Rooms (Daily)	Day	Y	\$ 19.60	\$ 20.20	3.1%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 136.40	\$ 140.50	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 272.00	\$ 280.20	3.0%
<b>PARKS, SPORT &amp; RECREATION - Sports Fields and Outdoor Courts Flood Lights Hourly Rate</b>					
Cost Per Lux AFL Size Field	LUX	Y	\$ 0.16	\$ 0.16	0.0%
Cost Per Hour Training Netball Court - 100 lux	Hour	Y	\$ 2.00	\$ 2.05	2.5%
Cost Per Hour Competition Netball Court - 200 lux	Hour	Y	\$ -	\$ 4.10	NEW
Cost Per Lux Soccer Size Field	LUX	Y	\$ 0.10	\$ 0.11	10.0%
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Line Marking</b>					
Standard Line Painting with Existing Set Out - Per Sports Field	Field	Y	\$ 147.50	\$ 152.00	3.1%
Sports Field Line Marking - Initial Set Out	Field	Y	\$ 295.10	\$ 304.00	3.0%
Sports Finals Logo Line marking	Event	Y	\$ 1,041.00	\$ 1,072.30	3.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>PARKS, SPORT &amp; RECREATION - Deposits and Insurance</b>					
Key Replacement	Key	Y	\$ 25.80	\$ 26.60	3.1%
Key Deposit (per key)	Key	N	\$ 96.45	\$ 99.50	3.2%
Event Deposit/Bond	Event	Y	As Per Agreement	\$ 1,100.00	
<b>PARKS, SPORT &amp; RECREATION - Parks and Public Open Space</b>					
Private/Community Event	Event	Y	\$ 205.00	\$ 211.20	3.0%
Commercial Event	Event	Y	A Per Agreement	As Per Agreement	
Monthly Market Booking	Agreement	Y	A Per Agreement	As Per Agreement	
<b>PARKS, SPORT &amp; RECREATION - Water Body</b>					
Water Body Hire - Hourly Use	Hour	Y	\$ 25.00	\$ 25.80	3.2%
Water Body Hire - Daily Use	Day	Y	\$ 150.00	\$ 154.50	3.0%
Water Body Hire - Seasonal Use	Season	Y	\$ 679.80	\$ 700.20	3.0%
Water Body Hire - Annual Use	Season	Y	\$ -	\$ 1,400.40	NEW
Commercial Use	Event	Y	A Per Agreement	As Per Agreement	
<b>INDOOR SPORTS STADIUMS - Shepparton and Tatura</b>					
Change Rooms Cleaning Fee - Hourly Fee	Hour	Y	\$ 60.00	\$ 62.00	3.3%
<b>INDOOR SPORTS STADIUMS - Programs</b>					
Active For Life Group Fitness	Visit	Y	\$ 7.30	\$ 7.50	2.7%
Group Fitness (10 visit multi pass)	Multi Visit Pass	Y	\$ 57.00	\$ 60.00	5.3%
Group Fitness (20 visit multi pass)	Multi Visit Pass	Y	\$ 114.00	\$ 120.00	5.3%
Indoor Sports - Netball - Per Team	Team	Y	\$ 70.00	\$ 72.10	3.0%
Keen-Agers Table Tennis	Visit	Y	\$ 5.20	\$ 5.40	3.8%
Non Instructed Group Fitness (10 visit multi pass)	Multi Visit Pass	Y	\$ 39.00	\$ 43.20	10.8%
Non Instructed Group Fitness (20 visit multi pass)	Multi Visit Pass	Y	\$ 78.00	\$ 86.40	10.8%
Social Badminton	Visit	Y	\$ 5.20	\$ 5.40	3.8%
Social Badminton (Shuttles included)	Visit	Y	\$ 6.20	\$ 6.40	3.2%
Stadium Group Fitness	Visit	Y	\$ 10.00	\$ 10.30	3.0%
Stadium Group Fitness (10 Visit Multi Pass)	Multi Visit Pass	Y	\$ 75.00	\$ 82.40	9.9%
Stadium Group Fitness (20 Visit Multi Pass)	Multi Visit Pass	Y	\$ 150.00	\$ 164.80	9.9%
Rock - Netball	Visit	Y	\$ 7.30	\$ 7.50	2.7%
<b>INDOOR SPORTS STADIUMS - Sports Court hire</b>					
Peak Hourly Rate (5:00pm to 12:00am) - Shepparton	Hour	Y	\$ 50.00	\$ 51.50	3.0%
Off Peak Hourly Rate (12:00am to 5:00pm) - Shepparton	Hour	Y	\$ 30.00	\$ 31.00	3.3%
Flat Hourly Rate - Tatura	Hour	Y	\$ 30.00	\$ 31.00	3.3%
4 Court Daily Rate - Weekend Foundation User Group	Day	Y	\$ 726.20	\$ 748.00	3.0%
4 Court Daily Rate - Weekend Non Foundation User Group	Day	Y	\$ 1,058.80	\$ 1,091.00	3.0%
Junior Development/Training	Hour	Y	\$ 30.00	\$ 31.00	3.3%
Commercial Exclusive Daily Rate	Day	Y	\$ 2,363.80	\$ 2,450.00	3.6%
<b>INDOOR SPORTS STADIUMS - Casual use - per person</b>					
Casual Indoor Stadium User Fee	Visit	Y	\$ 4.50	\$ 4.50	0.0%
10 Visit Casual Court Hire	Multi Visit Pass	Y	\$ 36.00	\$ 38.25	6.3%
20 Visit Casual Court Hire	Multi Visit Pass	Y	\$ 72.00	\$ 76.50	6.3%
<b>INDOOR SPORTS STADIUMS - Multi Purpose, Meeting Room Hire and Cleaning Fee</b>					
Foundation User - Peak Hourly Rate (Shepparton, M-F 5:00pm to 12:00am)		Y	\$ 47.50	\$ 48.90	2.9%
Shepparton Sports Stadium - Multi Purpose Room Hourly Rate	Hour	Y	\$ 50.00	\$ 51.50	3.0%
Tatura Stadium - Meeting Room - Hourly Hire Rate	Hour	Y	\$ 30.00	\$ 31.00	3.3%
Sports Stadium Set up, Pack up, Cleaning fee - Hourly Rate	Hour	Y	\$ 60.00	\$ 62.00	3.3%
<b>SALEYARDS - (Effective 1 January 2022) - Yard Dues</b>					
Bulls (per head)	Head	Y	\$ 23.95	\$ 24.40	1.9%
Sheep (per head)	Head	Y	\$ 1.10	\$ 1.15	4.5%
Calves sold on cattle sale day (per head)	Head	Y	\$ 4.85	\$ 4.95	2.1%
Calves ordinary Monday sale (per head)	Head	Y	\$ 3.50	\$ 3.60	2.9%
Cattle Unweighed (per head - Sale Day Only)	Head	Y	\$ 14.65	\$ 14.90	1.7%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
Cattle Unweighed (per head - Special/Store Sale)	Head	Y	\$ 13.35	\$ 13.65	2.2%
Cattle Weighed: Single (per head)	Head	Y	\$ 16.70	\$ 17.05	2.1%
Cattle Weighed: 2-5 head (per head)	Head	Y	\$ 14.20	\$ 14.45	1.8%
Cattle Weighed: 6+ head (per head)	Head	Y	\$ 11.45	\$ 11.65	1.7%
<b>SALEYARDS - (Effective 1 January 2022) - Misc. Charges</b>					
Private Use of Yards for holding stock non-sale days (per head per day)	Head Per Day	Y	\$ 2.55	\$ 2.60	2.0%
Private Use of Yards for holding stock sale days (per head per day)	Head Per Day	Y	\$ 7.30	\$ 7.45	2.1%
Private weighing of Cattle including scanning (per head)	Head	Y	\$ 9.80	\$ 9.95	1.5%
Truck Wash user charges - 1 July 2022 - 31 December 2022 (per minute)	Minute	Y	\$ 1.25	\$ 1.25	0.0%
Truck Wash user charges - 1 January 2023 - 30 June 2023 (per minute)	Minute	Y	\$ 1.25	\$ 1.30	4.0%
Ordinary Sales (each) plus per head fees below	Head	Y	\$ 168.30	\$ 172.70	2.6%
Special Sales (each) plus per head fees below	Head	Y	\$ 266.20	\$ 273.90	2.9%
<b>SALEYARDS - (Effective 1 January 2022) - Selling Fees</b>					
Plus Bulls (per head)	Head	Y	\$ 2.55	\$ 2.60	2.0%
Plus Calves (per head)	Head	Y	\$ 0.50	\$ 0.50	0.0%
Plus Cattle (per head)	Head	Y	\$ 1.35	\$ 1.40	3.7%
Plus Sheep (per head)	Head	Y	\$ 0.20	\$ 0.25	25.0%
Horses and Camels (per head)	Head	Y	\$ 16.80	\$ 17.10	1.8%
<b>SHEPPARTON SHOWGROUNDS **May be varied subject to commercial agreements</b>					
Shepparton Showgrounds - Open Space Full Arena (COMMERCIAL)	Day	Y	\$ 1,100.00	\$ 1,100.00	0.0%
Shepparton Showgrounds - Open Space Full Arena (COMMUNITY)	Day	Y	\$ 770.00	\$ 770.00	0.0%
Shepparton Showgrounds - Open Space Half Arena (COMMERCIAL)	Day	Y	\$ 660.00	\$ 660.00	0.0%
Shepparton Showgrounds - Open Space Half Arena (COMMUNITY)	Day	Y	\$ 440.00	\$ 440.00	0.0%
Shepparton Showgrounds - Acoustic Curtain hire	Day	Y	\$ 306.00	\$ 306.00	0.0%
Shepparton Showgrounds - Bump in/out days (COMMERCIAL)	Day	Y	\$ 305.00	\$ 305.00	0.0%
Shepparton Showgrounds - Bump in/out days (COMMUNITY)	Day	Y	\$ 205.00	\$ 205.00	0.0%
Shepparton Showgrounds - Circus Bookings (EVENT DAY)	Day	Y	\$ 665.00	\$ 665.00	0.0%
Shepparton Showgrounds - Circus Bookings (NON-EVENT DAY)	Day	Y	\$ 510.00	\$ 510.00	0.0%
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	\$ 3,060.00	0.0%
Shepparton Showgrounds - Full Venue excluding MPP (COMMUNITY)	Day	Y	\$ 1,890.00	\$ 1,890.00	0.0%
Shepparton Showgrounds - Grandstand Function Room	Day	Y	\$ 280.50	\$ 280.50	0.0%
Shepparton Showgrounds - Hard Stand Static Use (COMMUNITY)	Day	Y	\$ 280.50	\$ 280.50	0.0%
Shepparton Showgrounds - Hard Stand Static Use (COMMERCIAL)	Day	Y	\$ 510.00	\$ 510.00	0.0%
Shepparton Showgrounds - Hard Stand Driving Events (COMMUNITY)	Day	Y	\$ 460.00	\$ 460.00	0.0%
Shepparton Showgrounds - Hard Stand Driving Events (COMMERCIAL)	Day	Y	\$ 510.00	\$ 510.00	0.0%
Shepparton Showgrounds - Portable grandstand, per unit per event	Unit Per Event	Y	\$ 51.00	\$ 51.00	0.0%
Shepparton Showgrounds - High Street grassed area	Day	Y	\$ 205.00	\$ 205.00	0.0%
Shepparton Showgrounds - Light tower, per unit per night	Unit Per Night	Y	\$ 51.00	\$ 51.00	0.0%
Shepparton Showgrounds - McIntosh Centre Foyer Only (COMMUNITY)	Day	Y	\$ 385.00	\$ 385.00	0.0%
Shepparton Showgrounds - McIntosh Centre Kitchen Only (COMMUNITY)	Day	Y	\$ 235.00	\$ 235.00	0.0%
Shepparton Showgrounds - McIntosh Centre Full Facility (COMMUNITY)	Day	Y	\$ 835.00	\$ 835.00	0.0%
Shepparton Showgrounds - McIntosh Centre Main Room & Foyer (COMMUNITY)	Day	Y	\$ 680.00	\$ 680.00	0.0%
Shepparton Showgrounds - McIntosh Foyer Only (COMMERCIAL)	Day	Y	\$ 615.00	\$ 615.00	0.0%
Shepparton Showgrounds - McIntosh Full Facility (COMMERCIAL)	Day	Y	\$ 1,225.00	\$ 1,225.00	0.0%
Shepparton Showgrounds - McIntosh Kitchen Only (COMMERCIAL)	Day	Y	\$ 306.00	\$ 306.00	0.0%
Shepparton Showgrounds - McIntosh Main Room & Foyer (COMMERCIAL)	Day	Y	\$ 1,020.00	\$ 1,020.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMUNITY)	Day	Y	\$ 1,650.00	\$ 1,650.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMERCIAL)	Day	Y	\$ 2,090.00	\$ 2,090.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMERCIAL)	Day	Y	\$ 1,320.00	\$ 1,320.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMUNITY)	Day	Y	\$ 990.00	\$ 990.00	0.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
Shepparton Showgrounds - Multi Purpose Pavilion Third Space (COMMUNITY)	Day	Y	\$ 715.00	\$ 715.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMUNITY)	Day	Y	\$ 880.00	\$ 880.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMERCIAL)	Day	Y	\$ 1,210.00	\$ 1,210.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMERCIAL)	Day	Y	\$ 765.00	\$ 765.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMUNITY)	Day	Y	\$ 510.00	\$ 510.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space New User (COMMUNITY)	Day	Y	\$ 357.50	\$ 357.50	0.0%
Shepparton Showgrounds - Promenades with power	Day	Y	\$ 205.00	\$ 205.00	0.0%
Shepparton Showgrounds - Sports Field 5 Junior AFL (Per Hour)	Hour	Y	\$ 48.80	\$ 48.80	0.0%
Shepparton Showgrounds - Sports Field 5 Junior Soccer (Per Hour)	Hour	Y	\$ 20.40	\$ 20.40	0.0%
Shepparton Showgrounds - Sports Field 5 Senior AFL (Per Hour)	Hour	Y	\$ 81.60	\$ 81.60	0.0%
Shepparton Showgrounds - Sports Field 5 Senior Soccer (Per Hour)	Hour	Y	\$ 32.90	\$ 32.90	0.0%
Shepparton Showgrounds - Cattlemans Bar	Day	Y	\$ 205.00	\$ 205.00	0.0%
Shepparton Showgrounds - Lost Key Replacement	Key	Y	\$ 50.00	\$ 50.00	0.0%
<b>TATURA PARK - Indoor Arena</b>					
Tatura Park - Indoor Arena per half day	Half Day	Y	\$ 265.00	\$ 265.00	0.0%
Tatura Park - Indoor Arena per day	Day	Y	\$ 485.00	\$ 485.00	0.0%
Tatura Park - Indoor Arena per night warm up	Night	Y	\$ 159.00	\$ 159.00	0.0%
Tatura Park - Per Hour Casual Hire	Hour	Y	\$ 78.00	\$ 78.00	0.0%
<b>TATURA PARK - Associated Fees</b>					
Tatura Park – Bump In/Bump Out (Per Day)	Day	Y	\$ 100.00	\$ 100.00	0.0%
Tatura Park – Table Hire (Per Event)	Event	Y	\$ 10.00	\$ 10.00	0.0%
Tatura Park – Chair Hire (Per Event)	Event	Y	\$ 6.00	\$ 6.00	0.0%
Tatura Park – Traffic Cone (Per Event)	Event	Y	\$ 5.00	\$ 5.00	0.0%
Tatura Park – Toilet Cleaning (Per Hour)	Hour	Y	\$ 40.00	\$ 40.00	0.0%
Tatura Park – Venue Cleaning (Per Hour)	Hour	Y	\$ 55.00	\$ 55.00	0.0%
Tatura Park – Onsite Contractor (Per Hour)	Hour	Y	\$ 55.00	\$ 55.00	0.0%
Tatura Park – Lost Key Replacement	Key	Y	\$ 50.00	\$ 50.00	0.0%
Tatura Park – Lost Table Fee	Each	Y	\$ 50.00	\$ 50.00	0.0%
Tatura Park – Lost Chair Fee	Each	Y	\$ 50.00	\$ 50.00	0.0%
Tatura Park – Lost Wheelbarrow Fee	Each	Y	\$ 300.00	\$ 299.45	(0.2%)
<b>TATURA PARK - Camping</b>					
Tatura Park - Camping - Powered Site (per day)	Day	Y	\$ 22.50	\$ 22.50	0.0%
Tatura Park - Camping - Unpowered Site (per day)	Day	Y	\$ 17.50	\$ 17.50	0.0%
<b>TATURA PARK - Measuring stand per day</b>					
Tatura Park - Measuring stand (per day)	Day	Y	\$ 155.00	\$ 155.00	0.0%
<b>TATURA PARK - Outdoor Eastern Oval</b>					
Tatura Park - Portable Grandstand Seating (Per Seat, Per day)	Seat Per Day	Y	\$ 84.00	\$ 84.00	0.0%
Tatura Park - Eastern Oval (Per Day)	Day	Y	\$ 380.00	\$ 380.00	0.0%
Tatura Park - Eastern Oval (Per Day in conjunction with Indoor/Outdoor Arena)	Day	Y	\$ 245.00	\$ 245.00	0.0%
<b>TATURA PARK - Outdoor Sand Arena</b>					
Tatura Park - Outdoor Sand Arena (Per Day)	Day	Y	\$ 395.00	\$ 395.00	0.0%
Tatura Park - Outdoor Sand Arena (Per Hour - Casual Hire)	Hour	Y	\$ 63.50	\$ 63.50	0.0%
Tatura Park - Outdoor Sand Arena (Per Day if used in conjunction with Indoor Arena/Eastern Oval)	Day	Y	\$ 245.00	\$ 245.00	0.0%
<b>TATURA PARK - Stables</b>					
Tatura Park - Stables (Per stable, per day)	Day	Y	\$ 23.50	\$ 23.50	0.0%
Tatura Park - Stables five nights or more		Y	POA	POA	
Tatura Park - Stables - Stable Cleaning (per stable)	Stable	Y	\$ 100.00	\$ 100.00	0.0%
Tatura Park - Stables - Whole of Facility Hire (IDW only)		Y	\$ 17,500.00	\$ 17,500.00	0.0%



Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>TATURA PARK - Wilson Hall</b>					
Tatura Park - Eastern Oval Meeting Room (Per day)	Day	Y	\$ 120.00	\$ 120.00	0.0%
Tatura Park - Wilson Hall Casual Rental (Per day)	Day	Y	\$ 200.00	\$ 200.00	0.0%
Tatura Park - Wilson Hall Kitchen Only (per day)	Day	Y	\$ 80.00	\$ 80.00	0.0%
<b>TOURISM - MooovingArt</b>					
Moooving Art - "Sponsor an existing art cow" annual sponsorship	Year	Y	\$ 670.00	\$ 670.00	0.0%
Moooving Art - "Sponsor an existing art cow" six month rate	6 Months	Y	\$ 335.00	\$ 335.00	0.0%
Moooving Art - Hire of promotional white cow - commercial rate (per day)	Day	Y	\$ 85.05	\$ 85.05	0.0%
Moooving Art - Hire of promotional white cow - commercial rate (per week)	Week	Y	\$ 227.00	\$ 227.00	0.0%
Moooving Art - Hire of promotional white cow - community rate (per day)	Day	Y	\$ 57.00	\$ 57.00	0.0%
Moooving Art - Hire of promotional white cow - community rate (per week)	Week	Y	\$ 145.00	\$ 145.00	0.0%
Moooving Art - Hire of existing art cow - Commercial rate (per day)	Day	Y	\$ 53.50	\$ 53.50	0.0%
Moooving Art - Hire of existing art cow - Community rate (per day)	Day	Y	\$ 32.00	\$ 32.00	0.0%
<b>TOURISM - Visitor Information Centre</b>					
Tour Guide - Commercial Tour Groups (Per Hour)	Hour	Y	\$ 75.50	\$ 77.50	2.6%
<b>VICTORIA PARK LAKE HOLIDAY PARK *BASED ON 1-2 PEOPLE (Effective 1 January 2022)</b>					
Deluxe Cabin - Off Peak	Night	Y	\$ 141.90	\$ 145.20	2.3%
Deluxe Cabin - Peak	Night	Y	\$ 151.80	\$ 155.10	2.2%
En-suite Powered Site - Off Peak	Night	Y	\$ 48.75	\$ 49.70	1.9%
En-suite Powered Site - Peak	Night	Y	\$ 60.50	\$ 61.70	2.0%
Extra Adult	Night	Y	\$ 17.10	\$ 17.45	2.0%
Extra Child	Night	Y	\$ 11.40	\$ 11.60	1.8%
Family Deluxe Cabin - Off Peak	Night	Y	\$ 152.80	\$ 156.20	2.2%
Family Deluxe Cabin - Peak	Night	Y	\$ 158.05	\$ 161.15	2.0%
Luxury Lakeview Cabin - Off Peak	Night	Y	\$ 163.35	\$ 166.55	2.0%
Luxury Lakeview Cabin - Peak	Night	Y	\$ 180.40	\$ 183.90	1.9%
Standard Cabin - Off Peak	Night	Y	\$ 114.60	\$ 116.80	1.9%
Standard Cabin - Peak	Night	Y	\$ 114.60	\$ 116.80	1.9%
Non Waterfront Powered Site - Off Peak	Night	Y	\$ 35.00	\$ 35.65	1.9%
Unpowered Site - Off Peak	Night	Y	\$ 30.80	\$ 31.35	1.8%
Unpowered Site - Peak	Night	Y	\$ 34.00	\$ 34.65	1.9%
Waterfront Powered Site - Off Peak	Night	Y	\$ 37.20	\$ 37.90	1.9%
Waterfront Powered Site - Peak	Night	Y	\$ 49.95	\$ 50.95	2.0%
Non Waterfront Powered Site - Peak	Night	Y	\$ 47.75	\$ 48.70	2.0%
Drive-Thru Site - Off Peak	Night	Y	\$ 34.65	\$ 35.30	1.9%
Drive-Thru Site - Peak	Night	Y	\$ 47.75	\$ 48.70	2.0%
Camping Ground - Off Peak	Night	Y	\$ 30.80	\$ 31.35	1.8%
Camping Ground - Peak	Night	Y	\$ 34.00	\$ 34.65	1.9%
Stay 4 nights pay for 3					
Stay 7 nights pay for 5					
Top Tourist members special rates - 10% off applicable rates					
Group booking of 10 or more - 10% off applicable rates					
Bedding - per pack	Pack	Y	\$ 11.40	\$ 11.60	1.8%
Cancellation Fees - within 14 days of arrival date	Cancellation	Y	\$ 34.10	\$ 34.75	1.9%
<b>WASTE MANAGEMENT - Cosgrove Landfill (per tonne)</b>					
Industrial/Commercial	Tonne	Y	\$ 250.00	\$ 277.00	9.7%
Municipal Waste	Tonne	Y	\$ 179.00	\$ 195.00	8.2%
Regional Municipal Waste	Tonne	Y	\$ -	\$ 236.00	NEW
Prescribed waste	Tonne	Y	\$ 411.00	\$ 448.00	8.3%
Asbestos - Domestic	Tonne	Y	\$ -	\$ 290.00	NEW
<b>WASTE MANAGEMENT - General</b>					
Red Bin - Upsize	Bin	Y	\$ 57.00	\$ 58.00	1.8%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>WASTE MANAGEMENT - Transfer Stations</b>					
Cardboard commercial (per cubic metre)	Cubic Metre	Y	\$ 8.75	\$ 9.00	2.9%
Commercial wood waste (per cubic meter)	Cubic Metre	Y	\$ 65.15	\$ 66.00	1.3%
Domestic Concrete Waste	Cubic Metre	Y	\$ 32.55	\$ 33.00	1.4%
Commercial Concrete Waste	Cubic Metre	Y	\$ 43.75	\$ 44.50	1.7%
Earthmoving	Cubic Metre	Y	\$ 22.95	\$ 23.00	0.2%
e-Waste - Air conditioners	Each	Y	\$ 23.65	\$ 24.00	1.5%
e-Waste - Computer (&accessories)	Each	Y	\$ 5.95	\$ 6.45	8.4%
e-Waste - Monitors/TV/Laptop	Each	Y	\$ 2.95	\$ 3.45	16.9%
e-Waste - Fridge/Freezer	Each	Y	\$ 24.90	\$ 25.00	0.4%
e-Waste - Printer - Large commercial	Each	Y	\$ 6.05	\$ 6.50	7.4%
e-Waste - Printer - Small domestic	Each	Y	\$ 2.95	\$ 3.45	16.9%
e-Waste - Solar Panels	Each	Y	\$ -	\$ 22.00	NEW
Gas Bottle	Each	Y	\$ 21.55	\$ 22.00	2.1%
Handling Charge (per hour)	Hour	Y	\$ 92.30	\$ 93.50	1.3%
Mattress disposal (Transfer Stations)	Each	Y	\$ 28.80	\$ 29.00	0.7%
Municipal Waste (Minimum)	Cubic Metre	Y	\$ -	\$ 7.50	NEW
Municipal Waste (per cubic metre)	Cubic Metre	Y	\$ 59.70	\$ 60.00	0.5%
Municipal Waste (per 0.25 cubic metre)	0.25 Cubic Metre	Y	\$ 14.95	\$ 15.00	0.3%
Garden Waste	Cubic Metre	Y	\$ 39.80	\$ 44.00	10.6%
Plaster Waste	Cubic Metre	Y	\$ 27.70	\$ 28.50	2.9%
Polystyrene commercial (per cubic metre)	Cubic Metre	Y	\$ 59.70	\$ 60.50	1.3%
Recycled brick sales (Domestic <3m3)	Cubic Metre	Y	\$ 22.90	\$ 28.00	22.3%
Recycled concrete sales (Domestic <3m3)	Cubic Metre	Y	\$ 20.50	\$ 26.00	26.8%
Recycled brick sales (commercial >3m3)	Cubic Metre	Y	\$ -	\$ 44.00	NEW
Recycled concrete sales (commercial >3m3)	Cubic Metre	Y	\$ -	\$ 33.00	NEW
Rubber Excavation tracks/conveyor belts	Each	Y	\$ 223.90	\$ 253.00	13.0%
Tyre - Forklift (large 0.45m to 0.6m)	Each	Y	\$ 79.45	\$ 81.00	2.0%
Tyre - Forklift (small to medium )	Each	Y	\$ 22.50	\$ 40.50	80.0%
Tyre - Car/motorbike (clean)	Each	Y	\$ 5.50	\$ 6.00	9.1%
Tyre - Car/motorbike (with rim)	Each	Y	\$ 9.50	\$ 14.65	54.2%
Tyre - Light truck (17" rim)	Each	Y	\$ 14.55	\$ 25.70	76.6%
Tyre - Tractor (large over 1m)	Each	Y	\$ 160.25	\$ 253.00	57.9%
Tyre - Tractor (small up to 1m)	Each	Y	\$ 96.40	\$ 122.00	26.6%
Tyre - Truck (clean)	Each	Y	\$ 17.80	\$ 29.50	65.7%
Tyre - Truck (with rim)	Each	Y	\$ 19.95	\$ 66.50	233.3%
<b>WATER PUMP TOKEN</b>					
Water Pump Token	Each	Y	\$ 10.90	\$ 10.90	0.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>Statutory Fees and Charges (Fees and Charges set by a statute)</b>					
<b>ANIMALS - Infringements</b>					
Animal Management Fines - 1 Penalty Unit	Penalty Unit	N	\$ 181.75	\$ 186.00	2.3%
Animal Management Fines - 1.5 Penalty Units	Penalty Unit	N	\$ 272.60	\$ 279.00	2.3%
Animal Management Fines - 2 Penalty Units	Penalty Unit	N	\$ 363.50	\$ 373.00	2.6%
Animal Management Fines - 2.5 Penalty Units	Penalty Unit	N	\$ 454.35	\$ 466.00	2.6%
<b>ANIMALS - Cat Registration Fees - Effective 9 April 2022</b>					
Standard Fee - Normal	Each	N	\$ 140.00	\$ 140.00	0.0%
Standard Fee - Pensioner	Each	N	\$ 70.00	\$ 70.00	0.0%
Transfer Fee	Each	N	\$ 10.00	\$ 10.00	0.0%
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	Each	N	\$ 40.00	\$ 40.00	0.0%
* Kept for breeding by the proprietor of a domestic animal business conducted on registered premises.					
Reduced Fee - Pensioner	Each	N	\$ 20.00	\$ 20.00	0.0%
Reduced Fee - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	\$ 5.00	\$ 4.00	(20.0%)
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	\$ 5.00	\$ 4.00	(20.0%)
Microchipped and desexed Cat under 6 months of age	Each	N	No Charge	No Charge	
Replacement Tag	Each	N	\$ 6.00	\$ 6.00	0.0%
<b>ANIMALS - Dog Registration Fees - Effective 9 April 2022</b>					
Standard Fee - Normal	Each	N	\$ 140.00	\$ 140.00	0.0%
Standard Fee - Pensioner	Each	N	\$ 70.00	\$ 70.00	0.0%
Transfer Fee	Each	N	\$ 10.00	\$ 10.00	0.0%
Reduced Fee if one of the following apply					
* Desexed					
* 10 years of age or over					
* Permanently identified in the prescribed manner (Game Management Authority)					
* Kept or used as or being trained to be farm working dogs	Each	N	\$ 40.00	\$ 40.00	0.0%
* Have undergone dog obedience training provided by or on behalf of an approved dog obedience training organisation					
* Registered with an applicable organisation, if the owners are members of the applicable organisation with which the dogs are registered					
* Kept for breeding by the proprietor of a domestic animal business conducted on registered premises					
Reduced Fee - Pensioner	Each	N	\$ 20.00	\$ 20.00	0.0%
Reduced Fee - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	\$ 8.00	\$ 7.00	(12.5%)
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	\$ 8.00	\$ 7.00	(12.5%)
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	\$ 310.00	0.0%
Declared Dangerous dog (Guard dog) - no discounts apply	Each	N	\$ 145.00	\$ 145.00	0.0%
Replacement Tag	Each	N	\$ 6.00	\$ 6.00	0.0%
<b>BUILDING</b>					
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%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
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%
<b>BUILDING - Misc. Service Fees</b>					
Application for Floor Level Relaxation	Application	N	\$ 294.70	\$ 294.70	0.0%
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	\$ 146.80	0.0%
Non-Siting Council Consent and Report	Application	N	\$ 294.70	\$ 294.70	0.0%
<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	\$ 30.00	0.7%
Land Information Certificate (per rates assessment)	Rates Assessment	N	\$ 27.40	\$ 27.80	1.5%
<b>HEALTH - Registered Premises (fee units)</b>					
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		Fee Units	-
<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%

Description of Fees and Charges		GST Y/N	2021/2022		2022/2023		Variance (%)
			Fee Inc GST	Fee Inc GST	Fee Inc GST	Fee Inc GST	
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%
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%



Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
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	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%
<b>PLANNING - Planning Permit Applications</b>					
Class 1 - Use Only	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 2 - Single dwelling development \$10,000 or less	Application	N	\$ 202.90	\$ 202.90	0.0%
Class 3 - Single dwelling development \$10,000 - \$100,000	Application	N	\$ 638.75	\$ 638.75	0.0%
Class 4 - Single dwelling development \$100,000 - \$500,000	Application	N	\$ 1,307.60	\$ 1,307.60	0.0%
Class 5 - Single dwelling development \$500,000 - \$1million	Application	N	\$ 1,412.80	\$ 1,412.80	0.0%
Class 6 - Single dwelling development \$1million - \$2million	Application	N	\$ 1,518.05	\$ 1,518.05	0.0%
Class 7 - VicSmart less than \$10,000	Application	N	\$ 202.90	\$ 202.90	0.0%
Class 8 - VicSmart more than \$10,000	Application	N	\$ 435.85	\$ 435.85	0.0%
Class 9 - VicSmart subdivision application	Application	N	\$ 202.90	\$ 202.90	0.0%
Class 10 - VicSmart application (other than class 7, 8 or 9)	Application	N	\$ 202.90	\$ 202.90	0.0%
Class 11 - Development less than \$100,000	Application	N	\$ 1,164.85	\$ 1,164.85	0.0%
Class 12 - Development more than \$100,000 - \$1million	Application	N	\$ 1,570.65	\$ 1,570.65	0.0%
Class 13 - Development more than \$1million - \$5million	Application	N	\$ 3,464.40	\$ 3,464.40	0.0%
Class 14 - Development more than \$5million - \$15million	Application	N	\$ 8,830.15	\$ 8,830.15	0.0%
Class 15 - Development more than \$15million - \$50million	Application	N	\$ 26,039.45	\$ 26,039.45	0.0%
Class 16 - Development more than \$50million	Application	N	\$ 58,526.80	\$ 58,526.80	0.0%
Class 17 - Subdivide an existing building (non VicSmart)	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 18 - Subdivide land into 2 lots (non VicSmart)	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 19 - Boundary re-alignment	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 20 - Other Subdivisions per 100 lots	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 21 - Create, vary and remove restrictions and easements	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 22 - An Application not otherwise provided for above	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%

Description of Fees and Charges		GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
<b>PLANNING - Applications to amend Planning Permit Applications</b>					
Class 1 - Change the use allowed by permit or allow new use	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 2 - General amendment other than specified below	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 3 - Amendment to a class 2, 3, 4, 5 or 6 less than \$10,000	Application	N	\$ 202.90	\$ 202.90	0.0%
Class 4 - Amendment to a class 2, 3, 4, 5 or 6 more than \$10,000 - \$100,000	Application	N	\$ 368.80	\$ 368.80	0.0%
Class 5 - Amendment to a class 2, 3, 4, 5 or 6 more than \$100,000 - \$500,000	Application	N	\$ 1,307.60	\$ 1,307.60	0.0%
Class 6 - Amendment to a class 2, 3, 4, 5 or 6 more than \$500,000	Application	N	\$ 1,412.80	\$ 1,412.80	0.0%
Class 7 - Amendment VicSmart permit less than \$10,000	Application	N	\$ 202.90	\$ 202.90	0.0%
Class 8 - Amendment VicSmart permit more than \$10,000	Application	N	\$ 435.85	\$ 435.85	0.0%
Class 9 - Amendment to a class 9 permit	Application	N	\$ 202.90	\$ 202.90	0.0%
Class 10 - Amendment to a class 10 permit	Application	N	\$ 202.90	\$ 202.90	0.0%
Class 11 - Amend to a class 11, 12, 13, 14, 15 or 16 less than \$100,000	Application	N	\$ 1,164.85	\$ 1,164.85	0.0%
Class 12 - Amendment to a class 12, 13, 14, 15 or 16 more than \$100,000 - \$1,000,000	Application	N	\$ 1,570.65	\$ 1,570.65	0.0%
Class 13 - Amendment to a class 11, 12, 13, 14, 15 or 16 more than \$1,000,000	Application	N	\$ 3,464.40	\$ 3,464.40	0.0%
Class 14 - Amendment to a class 17 permit	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 15 - Amendment to a class 18 permit	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 16 - Amendment to a class 19 permit	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 17 - Amendment to a class 20 permit per 100 lots created	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 18 - Amendment to a class 21 permit	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
Class 19 - Amendment to a class 22 permit	Application	N	\$ 1,337.65	\$ 1,337.65	0.0%
<b>PLANNING - Subdivision Act</b>					
Certification/Applications made under the Subdivision Act 1988	Application	N	\$ 177.35	\$ 177.35	0.0%
Alteration to a plan under section 10(2) of the Act	Plan	N	\$ 112.70	\$ 112.70	0.0%
Amendment to a certified plan under section 11(1) of the Act	Certificate	N	\$ 142.80	\$ 142.80	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	-
<b>PLANNING - Other Fees</b>					
To end or amend a Section 173 Agreement	Application	N	\$ 659.05	\$ 659.05	0.0%
Satisfaction matter	Application	N	\$ 325.80	\$ 325.80	0.0%
Certificate of Compliance Under Section 97N	Application	N	\$ 328.80	\$ 328.80	0.0%
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	-
<b>WORKS - Works within Road Reserve Permits</b>					
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	-

Description of Fees and Charges	GST Y/N	2021/2022 Fee Inc GST	2022/2023 Fee Inc GST	Variance (%)
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	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	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	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	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	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	N	9.3 Fee Units	9.3 Fee Units	-

## Appendix B: Differential Rates

### GENERAL LAND

#### Definition:

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

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

#### Objective:

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

#### Types and Classes:

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

#### Level of Rate:

100% of the General Rate

#### Geographic Location:

Wherever located within the municipal district.

#### Use of Land:

Any use permitted under the relevant Planning Scheme.

#### Planning Scheme Zoning:

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

#### Types of Buildings:

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

## FARM LAND

### Definition:

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

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

### Objective:

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

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

### Types and Classes:

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

### Level of Rate:

90% of the General Rate

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

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

### Types of Buildings:

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



## COMMERCIAL/INDUSTRIAL LAND

### Definition:

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

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

### Objective:

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

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

### Types and Classes:

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

### Use of Rate:

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

### Level of Rate:

205% of the General Rate

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

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

### Types of Buildings:

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

## 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 2022/2023 Budget

This appendix identifies the changes made to the 2022/2023 Budget document following the public display period for the 2022/2023 Draft Budget.

Since the release of the 2022/2023 Draft Budget on 22 April 2022, 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

- Page 91 - The following fees have been added, amended or removed during the submission period:  
- 2022/2023 Fee unit released in May 2022 - \$15.29 per fee unit

Amendment	Fee Description	2022/2023 Draft Budget (Fee Incl GST)	2022/2023 Adopted Budget (Fee Incl GST)
Fee Amended	1 Month Parking Permit (designated car parks) - Business Parking Permit	\$31.75	\$72.05
Fee Amended	Suite 1 - Anchor Rate (Established Business Rate)	\$891.00	\$861.00
Fee Amended	Suite 2 - Anchor Rate (Established Business Rate)	\$931.00	\$939.00
Fee Amended	Suite 5 - Anchor Rate (Established Business Rate)	\$605.00	\$548.00
Fee Amended	Suite 6 - Anchor Rate (Established Business Rate)	\$850.00	\$861.00
Fee Amended	Suite 7 - Anchor Rate (Established Business Rate)	\$728.00	\$704.00
Fee Amended	Suite 8 - Anchor Rate (Established Business Rate)	\$850.00	\$783.00
Fee Amended	Suite 9 - Anchor Rate (Established Business Rate)	\$728.00	\$705.00
Fee Amended	Suite 10 - Anchor Rate (Established Business Rate)	\$728.00	\$705.00
Fee Amended	Suite 11 - Anchor Rate (Established Business Rate)	\$405.00	\$391.00
Fee Amended	Suite 12 - Anchor Rate (Established Business Rate)	\$405.00	\$391.00
Fee Amended	Suite 13 - Anchor Rate (Established Business Rate)	\$646.00	\$626.00
Fee Amended	Suite 14 - Anchor Rate (Established Business Rate)	\$687.00	\$705.00
Fee Amended	Suite 15 - Anchor Rate (Established Business Rate)	\$687.00	\$705.00
Fee Amended	Suite 16 - Anchor Rate (Established Business Rate)	\$973.00	\$939.00
Fee Amended	Suite 22 - Anchor Rate (Established Business Rate)	\$891.00	\$861.00
Fee Amended	Suite 23 - Anchor Rate (Established Business Rate)	\$646.00	\$626.00
Fee Amended	Suite 1 - Anchor Rate (Incubator Rate)	\$801.00	\$793.00
Fee Amended	Suite 2 - Anchor Rate (Incubator Rate)	\$837.00	\$865.00
Fee Amended	Suite 5 - Anchor Rate (Incubator Rate)	\$545.00	\$505.00
Fee Amended	Suite 6 - Anchor Rate (Incubator Rate)	\$765.00	\$793.00
Fee Amended	Suite 7 - Anchor Rate (Incubator Rate)	\$655.00	\$649.00
Fee Amended	Suite 8 - Anchor Rate (Incubator Rate)	\$765.00	\$721.00
Fee Amended	Suite 9 - Anchor Rate (Incubator Rate)	\$655.00	\$649.00
Fee Amended	Suite 10 - Anchor Rate (Incubator Rate)	\$655.00	\$649.00
Fee Amended	Suite 11 - Anchor Rate (Incubator Rate)	\$364.00	\$360.00
Fee Amended	Suite 12 - Anchor Rate (Incubator Rate)	\$364.00	\$360.00
Fee Amended	Suite 13 - Anchor Rate (Incubator Rate)	\$581.00	\$577.00
Fee Amended	Suite 14 - Anchor Rate (Incubator Rate)	\$620.00	\$649.00
Fee Amended	Suite 15 - Anchor Rate (Incubator Rate)	\$620.00	\$649.00
Fee Amended	Suite 16 - Anchor Rate (Incubator Rate)	\$873.00	\$865.00
Fee Amended	Suite 22 - Anchor Rate (Incubator Rate)	\$801.00	\$793.00
Fee Amended	Suite 23 - Anchor Rate (Incubator Rate)	\$581.00	\$577.00
2021/22 Fee Amended	20 Visit Hydro Swim Pass	\$100.50	\$97.50

<b>Amendment</b>	<b>Fee Description</b>	<b>2022/2023 Draft Budget (Fee Incl GST)</b>	<b>2022/2023 Adopted Budget (Fee Incl GST)</b>
2021/22 Fee Amended	Move your way - 3 unit: 3 months upfront	\$259.95	\$260.00
2021/22 Fee Amended	Hydrotherapy Pool	\$6.70	\$6.50
Fee Removed	Pensioner Swim/Spa/Sauna Upgrade	\$2.70	
Fee Amended	Pool Lifeguard - per hour	\$42.45	\$51.00
2021/22 Fee Amended	Pool Lifeguard - per hour	\$41.20	\$49.50
Fee Amended	Swim/Spa/Sauna Upgrade	\$4.40	\$2.00
2021/22 Fee Amended	Swim/Spa/Sauna Upgrade	\$4.20	\$2.00
Fee Amended	Fitness Assessment (Non Member)	\$50.00	\$55.00
2021/22 Fee Amended	Fitness Assessment (Non Member)	\$50.00	\$55.00
Unit Calculation	Adult Fitness DD	Per Lesson	Per Fortnight
2021/22 Fee Amended	Adult Fitness DD	\$27.25	\$30.00
Unit Calculation	Beginner Adult or Intermediate DD	Per Lesson	Per Fortnight
Unit Calculation	Teenage Fitness	Per Lesson	Per Fortnight
2021/22 Fee Amended	Teenage Fitness	\$24.50	\$29.50
Fee Amended	Teenage Fitness	\$24.50	\$29.50
Unit Calculation	Express Lessons DD	Per Lesson	Per Fortnight
Unit Calculation	Learn to Swim Private Lessons 1:2 DD	Per Fortnight	Per Person, Fortnight
2021/22 Fee Amended	50m Pool Hire - half day	\$850.00	\$700.00
Fee Amended	50m Pool Hire - half day	\$875.50	\$700.00
Fee Amended	Land Information Certificate (per rates assessment)	\$28.00	\$27.80
New Fee	Regional Municipal Waste		\$236.00

**Capital Works Amendments**

- Pages 49, 50-55, 60, 67-69, 78-86 & 89

Rebudgets - The following 2021/2022 forecast actual has been adjusted to reflect these changes:

- SAM Landscaping Works \$421,000 (increase 2022/2023 from \$800,000 to \$1,221,000)
- Outdoor Dining Funding - Tree Bud Lighting \$275,000
- Murchison Men's Shed \$250,000
- Riverlinks Theatre/Council Chambers \$136,000
- Katandra West Hall Redevelopment \$90,000
- Mooroopna Entry Signage \$53,000
- Motor Vehicles and Plant \$95,000 (increase 2022/2023 from \$2,028,000 to \$2,123,000)
- Parking Machines \$37,000
- Christmas Decorations \$35,000
- Knight and Hawdon Street Upgrade \$20,000 (increase 2022/2023 from \$5,004,000 to \$5,024,000)
- Vibert Reserve Master Plan Implementation - Stage 3 Extension \$2,440,000 (increased from \$700,000 to \$3,140,000)
- Stadium/Munarra Wetland and Drainage Upgrade \$1,299,000
- Cosgrove 1 Cell 4 Capping \$745,000
- Shepparton Sports and Events Centre - Stage 1 Design \$509,000
- DCP North Growth Corridor - Landscaping \$350,000
- Aquamoves Renewals \$36,000 (increase 2022/2023 from \$17,000 to \$53,000)
- DCP Windsor Park Estate \$35,000

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

- 'Community Projects' renamed to 'Seven Creeks Shade Sail'
- Strategic Cycling Corridor \$5,750,000 added. Fully funded by Department of Transport grant income.
- Tallygaroopna Childcare Centre increased from \$213,000 to \$298,000.

**Amendments as a result of Public Submissions**

- Katandra West Hall Landscaping \$70,000
- Tatura Park Playground \$50,000
- Toolamba Tennis Court Redevelopment Design \$40,000
- Murchison-Toolamba Community Hub Design \$80,000
- Shepparton Foodshare contribution increases from \$30,000 to \$50,000
- Shepparton Search and Rescue contribution increased from \$16,500 to \$88,000



### Other Amendments

- Pages 11-49, 50-54, 60-64, 74, 76, 89 & 117-120 - Rates and Charges

The Draft Budget 2022/2023 (including the calculation of proposed rates in the dollar) was prepared and advertised based on Stage 3 valuations and a 1% rate cap. The final budget version for adoption is based on Stage 4 (final stage) valuations and a 1.75% rate cap which has resulted in minor changes to the advertised rate in the dollars to ensure rate income remains within the 2022/2023 rate cap.

Differential	Stage 3 Rate in the Dollar	State 4 (Final Version) Rate in the Dollar	% Change
General	0.00375675	0.00379426	1.00%
Farm	0.00338108	0.00341483	1.00%
Commercial/Industrial	0.00770134	0.00777823	1.00%
Derelict Property	0.01352430	0.01365934	1.00%
Cultural & Recreational	0.00274243	0.00276981	1.00%

An increase in waste service charges is due to a significant increase in the contract expenditure for recycling kerbside collection (see Materials and Services changes in appendix C).

Waste Service Charge	2022/2023 Draft Budget	2022/2023 Adopted Budget	% Change
80L Waste / Recyclables Service Charge	\$194.00	\$202.00	4.12%
120L Waste / Recyclables Service Charge	\$260.00	\$274.00	5.38%
240L Waste / Recyclables Service Charge	\$438.00	\$466.00	6.39%
120L or 240L Recyclables Only Service Charge	\$87.00	\$107.00	22.99%

- Pages 11-49, 50-54, 60, 67-68, 74, 76 & 89 - Operating Grants

- Victorian Local Government Grants Commission released updated indicative grant allocations for 2022/2023 in May 2022. Adjusted 2022/23 grants to reflect new estimate, excluding 75% (\$11.16 million) received in April 2022.

- Pages 11-49, 50-54, 60, 71-72, 74, 76 & 89 - Materials and Services

- \$70,000 rebudgeted from 2021-2022 Edgewater Estate Intersection  
 - \$90,000 increase to Shepparton Art Museum contribution  
 - \$595,086 increase to recycling kerbside collection contract expenditure

- Minor amendments have been made where such changes do not alter the substance of the 2022/2023 budget.