



DRAFT

Budget 2025/26



Contents

	Page
Mayor and CEO introduction	3
Budget reports	
1. Link to the Council Plan	5
2. Services and service performance indicators	7
3. Financial statements	20
4. Notes to the financial statements	30
5. Performance indicators	53
Appendix A – Fees and charges schedule	57
Appendix B – Major projects (non-capitalised operating projects)	113
Glossary of terms	114

Key dates and information

Council's main office can be contacted at:

45 Splatt St
(PO Box 488)

SWAN HILL VIC 3585

Phone: 03 5036 2333

Facsimile: 03 5036 2340

Email: council@swanhill.vic.gov.au

Making a submission

Submissions to Council's 2025/26 Budget will close at 4pm on Friday, 16 May (please indicate in your submission whether you wish to speak to Councillors about it).

Process to adopt the budget

Council will receive, hear and consider submissions at a Special Council Meeting on Tuesday, 3 June at 1pm. If no submissions are received, Council will consider whether to amend or adopt the budget at this meeting.

The meeting to adopt the budget will be the Ordinary Council Meeting on Tuesday, 17 June at 2pm.

2.2 2025-26 Draft Budget for Public Exhibition

Directorate: Corporate Services
File Number: S15-06-19
Purpose: For Decision

Council Plan Strategy Addressed

4. Leadership - We will ensure accountable leadership, advocacy and transparent decision making.

4.1 Excellent management and administration

4.1.3 Sound, sustainable:

- Financial management • Excellence in service delivery • Strategic planning

Current Strategic Documents

Budget

Declarations of Interest

Council Officers affirm that no general or material conflicts need to be declared in relation to the subject of this report.

Summary

The purpose of this report is to present the 2025-26 Draft Budget to Council for approval to place it on public exhibition for 28 days from Wednesday 16 April 2025 to Wednesday 14 May 2025, and invite submissions in accordance with Section 96 (1) (b) of the Local Government Act 2020.

Discussion

The Proposed Budget 2025-26 is for the year 01 July 2025 to 30 June 2026 and is prepared in accordance with the Model Budget supplied by Local Government Victoria, the Local Government Act 2020 (the Act), as well as Australian Accounting Standards. The Budget includes the following financial statements in accordance with the Model Budget, Act, 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

Additionally, the Budget includes information about the rates and charges to be levied, as well as other financial information which the reader requires to make an

informed decision about the budget. Also included is the Draft Fees and Charges Schedule.

The 2025-26 Draft Budget incorporates a 3.0 percent increase in general and municipal rates and charges. This is in line with the state government's Fair Go Rates System (FGRS) which has historically capped rate increases by Victorian Councils to the forecast movement in the Consumer Price Index (CPI). Despite the financial challenge that this poses, Council is determined to maintain its services, while working within the cap.

Consultation

Internal Consultation:

Management and Staff

- September 2024 – major project submissions requested from staff and the compilation of Council and community project ideas presented.
- October 2024 – commencement of fees and charges reviews and presentation of major projects plan to ELT for review.
- December 2024 – Complete fees and charges reviews, salary and wage budget calculations, distribution of operational program budgets to managers.
- January 2025 – Compilation of operational program budgets, quality checking with managers. Calculation of Rate Cap.
- February 2025 – ELT review of draft budget.

Councillors:

- December 2024 – review of major projects plan.
- February 2025 – draft budget review
- March 2025 – rate cap and rate differential briefing.
- April 2025 – fees and charges review

External Consultation:

The Draft Budget has been prepared following consultation in accordance with Council's community engagement policy.

The budget is to now be placed on public display from Wednesday 16 April 2025 to Friday 16 May 2025 to seek feedback via public submissions, and hearing submitters speak at an Unscheduled Meeting of Council on Tuesday 03 June 2025 (if they wish). Council will then consider all submissions and speakers before adopting the budget at the Ordinary Meeting of Council on 17 June 2025.

Financial Implications

The Draft Budget 2025-26 details the finances and resources required to deliver important works and services for our community. The financial statements contained within the document detail the following proposed information:

- Total income of \$76.76 million;
- Total operating expenditure (OPEX) of \$61.65 million;
- Operating surplus (accounting result) of \$15.10 million;

- Rates determination result of \$74,000 surplus;
- \$34.5 million to be raised by general rates and service charges. Working within the parameters of the Fair Go Rates System with a rate cap announced at 3.0 percent, this includes an increase in budgeted rates income of \$1.04 million;
- The result for the year includes payments for the most significant items of expenditure, namely employee costs of \$22.66 million, and materials and services of \$19.07 million;
- Repayment of debt of approximately \$787,000 resulting in total forecast borrowings of \$999,000 at 30 June 2026;
- Capital works expenditure (CAPEX) of \$42.07 million, including an anticipated \$15.74 million of government grants (some of which has not yet been confirmed). During 2025-26, Council will allocate \$21.0 million of its capital expenditure to renewal works that renew existing assets, returning them to their “as new” condition. \$14.9 million will be spent on new assets. Further detail on capital projects can be found in Note 4.5 in the budget.

Social Implications

Council’s Budget covers all aspects of Council operations and therefore impacts economic, social and environmental outcomes.

Economic Implications

As above.

Environmental Implications

There are budget allocations within the Budget that undertake a commitment towards funding appropriate environmental initiatives.

Risk Management Implications

By adopting this budget, Council is attempting to manage financial risk by setting the parameters of its financial commitments and undertakings.

Attachments: 1. Full Draft Budget 2526 [2.2.1 - 118 pages]

Options

1. Council to adopt an Annual Budget by 30 June each year as required by the Local Government Act 2020.

Recommendation/s

That Council:

1. Approves this Draft Budget 2025-26 budget in its current form and will consider amendments based on submissions received.
2. Gives public notice of the Draft Budget 2025-26 and makes available for public inspection the information required by the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

3. Displays the Draft Budget 2025-26 at Council's Swan Hill and Robinvale offices and on Council's website.
4. Receives submissions on the Proposed Budget from Wednesday 16 April 2025 to Friday 16 May 2025.
5. Hears any person who wishes to be heard and who has made a written submission by 5pm on Friday 16 May 2025 in relation to the Draft Budget 2025-26, at an *Unscheduled Meeting of Council* to be held at the Swan Hill Town Hall on Tuesday 03 June 2025 at 1.00 pm.
6. Considers any submissions made, and adopts the Council Budget 2025-26, at the Meeting of Council to be held on Tuesday 17 June 2025.
7. Authorises the Chief Executive Officer to undertake minor editorial changes to the Draft Budget 2025-26 if required.
8. Notes a general rate and differential rates that will be struck, noting that the final differential rates may change when final revaluation figures are received from the Valuer General Victoria.
9. Notes the service charges under Section 162 of the Local Government Act 1989.
10. Notes the Fees and Charges Schedule detailed in the document.

The Mayor Cr King vacated the Chair at 2:20 pm to move an alternate motion. The Deputy Mayor Cr McPhee assumed the Chair.

CM 2025/40 Motion

MOVED Cr King

That Council:

1. Approves this Draft Budget 2025-26 budget with the following changes and will consider amendments based on submissions received.

Change #1 – the \$15K allocated for measuring carbon emissions and the \$20K allocated to Carbon Offset Grants is reallocated directly to the tree planting budget for the municipality.

Change #2 – that kerbside collection charges are increased 3% with the revenue being allocated to the waste reserves.
2. Gives public notice of the Draft Budget 2025-26 and makes available for public inspection the information required by the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.
3. Displays the Draft Budget 2025-26 at Council's Swan Hill and Robinvale offices and on Council's website.
4. Receives submissions on the Proposed Budget from Wednesday 16 April 2025 to Friday 16 May 2025.
5. Hears any person who wishes to be heard and who has made a written submission by 5pm on Friday 16 May 2025 in relation to the Draft Budget 2025-26, at an *Unscheduled Meeting of Council* to be held at the Swan Hill Town Hall on Tuesday 03 June 2025 at 1.00 pm.
6. Considers any submissions made and officer reports and presents the proposed Council Budget 2025-26 for amendment or adoption, at the Meeting of Council to

be held on Tuesday 17 June 2025.

7. Authorises the Chief Executive Officer to undertake minor editorial changes to the Draft Budget 2025-26 if required.
8. Notes a general rate and differential rates that will be struck, noting that the final differential rates may change when final revaluation figures are received from the Valuer General Victoria.
9. Notes the service charges under Section 162 of the Local Government Act 1989.
10. Notes the Fees and Charges Schedule detailed in the document.

SECONDED Cr Rogers

The Motion was put and CARRIED 6 / 1

The Mayor Cr King resumed the chair at 2.34pm.

Mayor and CEO introduction

We are pleased to present the 2025/26 draft budget to the Swan Hill Rural City community.

Our current budget follows a busy year of projects, including the completion of major community and infrastructure upgrades such as road reconstructions, footpath replacements, drainage works, and recreation facility upgrades.

In addition to these capital works, Council continues to deliver over 70 essential services to the community. These include libraries, maternal and child health, youth services, waste management, public health initiatives, and environmental sustainability programs and more.

We also play a vital role in advocating on behalf of our community—working with state and federal governments to influence outcomes on issues that matter most to our community.

Council has been focused on delivering tangible outcomes for our residents.

Recent and ongoing key projects include the commencement of the Swan Hill Art Gallery and Tourism Hub, the construction of new changerooms at Nyah Recreation Reserve, upgrades to the Robinvale playground, and beautification works at the southern entrance to Lake Boga - each helping to strengthen the liveability and appeal of our region.

In addition, Council continues to support the establishment of a Rugby Club in Swan Hill, advancing the Swan Hill Recreation Reserve Masterplan, and driving housing initiatives with a bold target of 500 new homes over five years.

We remain committed to delivering increased investment in road renewal works, ensuring safer, more reliable and better-connected communities, throughout our region.

Looking ahead, the 2025/26 budget is focused on maintaining essential services, delivering key infrastructure projects, and supporting community growth through responsible financial management. Our capital works program will continue to invest in roads, public spaces, and community facilities, ensuring a vibrant and sustainable future for our municipality.

Our 2025/26 draft Budget has been developed in line with the Victorian Government's rate cap of 3.0 per cent. As with previous years, Council has not applied for a variation to the rate cap as it seeks to absorb increasing costs for supplies, goods and services with improved efficiencies. We will continue our focus of striving for efficient, effective services and facilities for our community, as well as delivering a superior capital works program.

This budget plans for a number of projects set to be delivered across our municipality, in partnership with the State and Federal government. Diligent strategic project planning mean that projects are "shovel ready" for grant allocations from higher levels of government. Our success in acquiring grant funding has exceeded our expectations.

Our 2025/26 budget contains a \$42.07M allocation for a number of exciting projects, right across our municipality, including:

- Robinvale Key Workers Accommodation – McCartney Court
- Karinie Street Reconstruction
- Target 500 actions, addressing housing shortages in the region
- Art Gallery Redevelopment completion
- Tourism & Cultural Hub completion
- Pental Island Footbridge Upgrade (Pioneer Settlement)
- Robinvale Drainage Stage 2 including Pump Station upgrade
- Swan Hill Landfill Cell Capping & Rehabilitation Works
- Swan Hill Riverside Park Mooring Platform
- Swan Hill CBD – Urban Design Masterplan

- Missing Links Footpath – Manangatang CBD to School
- Nyah Riverfront Masterplan Implementation

And that’s just the beginning! This year’s draft budget also includes upgrades to roads, footpaths, community facilities, environmental initiatives, and much more to enhance our municipality for everyone.

Alongside this draft Budget, Council is also developing new plans for the next 4 years, including the Revenue and Rating Plan, Long-term Financial Plan. Strategic Asset Management Plan, Customer Engagement Strategy and a new Council Plan due October 2025. The community will have the opportunity to review and provide feedback on the Revenue and Rating plan before the draft budget consultation period closes.

We encourage residents to read our draft budget thoroughly and are seeking feedback from the community, regarding the draft budget.

All comments should be received by 4pm Friday 16 May 2025.

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

Councillor Stuart King
Mayor

Scott Barber
Chief Executive Officer

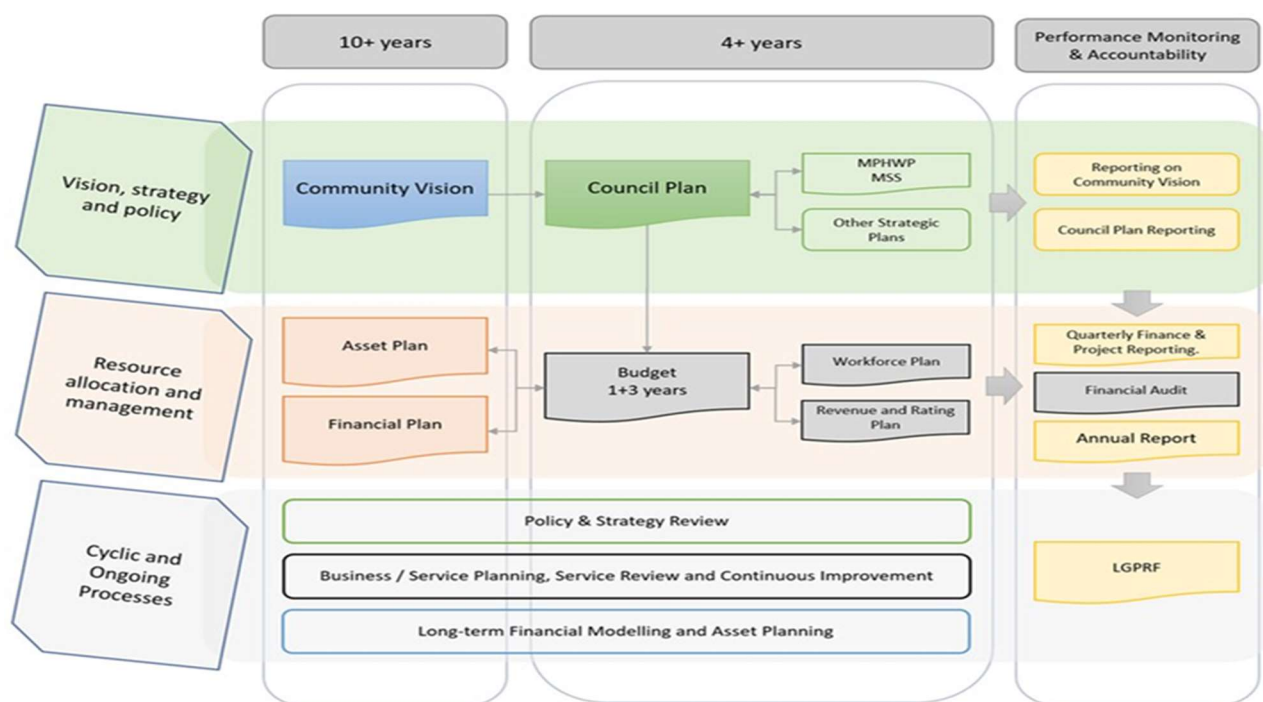
Key statistics	2024/25 Forecast \$'000	2025/26 Budget \$'000
Total operating expenditure	61,742	61,656
Comprehensive operating surplus	9,676	15,101
Underlying operating surplus/(deficit)	(5,779)	1,622
Rates determination result	284	74
Capital works program	43,087	42,069
Funding the capital works program:		
Grants	14,614	15,740
Contributions	227	160
Council cash	28,246	26,169

1. Link to the Council Plan

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

1.1 Legislative planning and accountability framework

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



Source: Department of Environment, Land, Water and Planning

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our vision

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

Our mission

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

Our values

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

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

1.3 Strategic objectives

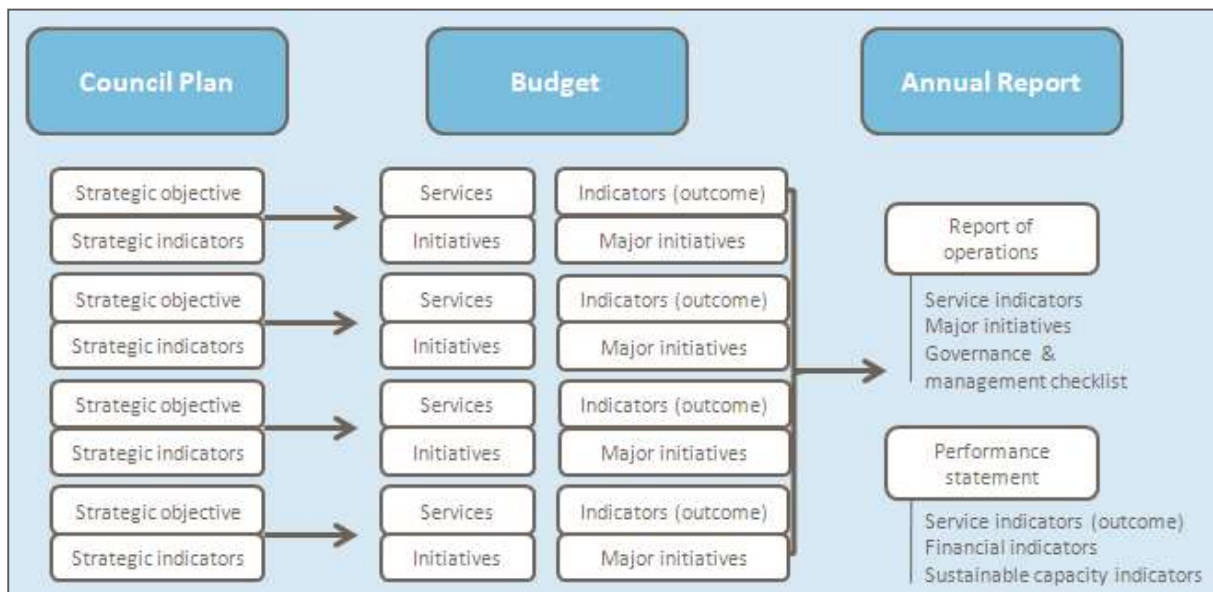
Council delivers services and initiatives under 23 major service categories. Each contributes to the achievement of strategic initiatives within the one of the four Strategic Pillars as set out in the Council Plan 2021-25. The following table lists the four Strategic Pillars as described in the Council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

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

2. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the budget for the 2025/26 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations.

Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the budget and report against them in its Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1 – Liveability

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

Services

Service area	Description of services provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Building and planning statutory services	Provide statutory planning services including processing all planning applications, providing advice and making decisions about development proposals that require a planning permit. Represent Council at the Victorian Civil and Administrative Tribunal where necessary. Monitor Council's Planning Scheme and prepare major policy documents shaping the future of the municipality. Provide statutory building services to the community, including processing building permits, emergency management responsibilities, fire safety inspections, swimming pool barrier audits and complaints, and illegal building works investigations.	884	1,718	1,461
		-	-	-
		(300)	(416)	(574)
		NET	584	1,302
Public health and regulatory services	Co-ordinate food safety , immunisations and management of public health concerns to ensure an acceptable state of physical, mental and social wellbeing is maintained within the community. This service also provides staff at school crossings throughout the municipality, animal management services, parking control and enforcement and provides education, regulation and enforcement of the general Local Law and relevant state legislation.	981	1,654	1,222
		80	83	284
		(774)	(863)	(969)
		NET	287	874
Environmental management	Advocate for, and assist to deliver environmental projects as part of Council's aim to become more sustainable in both built and natural environments. This service also provides emergency management planning and support ensuring the municipality is prepared in the event of an emergency.	512	1,116	863
		204	53	396
		(938)	(843)	(433)
		NET	(222)	326

Service area	Description of services provided				
Waste management	Provide waste collection services, including kerbside collection of garbage, hard waste and green waste from households and some commercial properties. This service area aims to operate at a surplus in order to make provision for future waste management service and compliance costs, including the construction of new cells and compliance with environmental protection guidelines.		2023/24 Actual	2024/25 Forecast	2025/26 Budget
			\$'000	\$'000	\$'000
		Operational Expenditure	5,130	5,441	6,856
		Capital Expenditure	1,084	1,688	-
		Revenue	(5,771)	(6,691)	(6,237)
	NET	(443)	438	619	
Amenity and safety	Provide the community with well-maintained public areas with a focus on community access and safety. Maintain urban streets and public areas, including footpaths, in a clean and litter-free state and provide access to public conveniences and lighting of public areas. Provide and maintain efficient and effective open and underground drainage systems.		2023/24 Actual	2024/25 Forecast	2025/26 Budget
			\$'000	\$'000	\$'000
		Operational Expenditure	4,496	3,687	3,329
		Capital Expenditure	51	576	2,344
		Revenue	(146)	(17)	(114)
	NET	4,401	4,246	5,559	
Community buildings	Maintain and renew community buildings and facilities, including community centres, public halls and pre-schools.		2023/24 Actual	2024/25 Forecast	2025/26 Budget
			\$'000	\$'000	\$'000
		Operational Expenditure	711	(346)	712
		Capital Expenditure	201	1,628	570
		Revenue	(51)	(64)	(63)
	NET	861	1,218	1,219	
Recreation	Maintain Council's parks, reserves, playgrounds and streetscapes in a functional and visually pleasing landscape.		2023/24 Actual	2024/25 Forecast	2025/26 Budget
			\$'000	\$'000	\$'000
		Operational Expenditure	4,537	2,665	2,713
		Capital Expenditure	2,607	4,396	7,301
		Revenue	(2,481)	(1,181)	(4,515)
	NET	4,663	5,880	5,499	
Swimming pools	Provide quality, accessible aquatic facilities that support a high quality of life for residents and visitors.		2023/24 Actual	2024/25 Forecast	2025/26 Budget
			\$'000	\$'000	\$'000
		Operational Expenditure	401	572	529
		Capital Expenditure	0	-	-
		Revenue	(4)	(3)	(2)
	NET	397	569	527	

Service area	Description of services provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000	
Traffic and transportation services	Manage Council's roads and associated infrastructure assets. Ongoing maintenance and renewal work to municipal infrastructure assets including sealed roads, unsealed roads, footpaths and aerodromes.				
		Operational Expenditure	11,674	4,340	4,097
		Capital Expenditure	6,238	10,295	13,360
		Revenue	(2,055)	(4,738)	(10,162)
		NET	15,857	9,897	7,295
Leisure centres	A wide range of programs and services giving the community a chance to participate in cultural, health, education, and leisure activities that contribute to the community's general wellbeing.				
		Operational Expenditure	1,268	1,029	1,046
		Capital Expenditure	1,624	90	-
		Revenue	(680)	(50)	(50)
		NET	2,212	1,069	996
Residential Development	Facilitating the efficient development of Council owned land and the maximisation of economic returns to rate payers from its realisation.				
		Operational Expenditure	382	365	355
		Capital Expenditure	1,758	5,460	7,790
		Revenue	(959)	(8,345)	(5,845)
		NET	(1,181)	(2,520)	2,300
Cultural services	Performing arts, art gallery and library services. A customer-focused service that caters for the cultural, educational and recreational needs of residents, while offering a place for the community to meet, relax and enjoy the facilities and services. Includes the operation and maintenance of the Swan Hill Town Hall and Performing Arts Centre.				
		Operational Expenditure	3,676	3,405	3,373
		Capital Expenditure	284	235	160
		Revenue	(1,129)	(1,071)	(1,129)
		NET	2,831	2,569	2,404

Major Initiatives

- 1) Tower Hill residential estate development
- 2) Re-seal sealed roads
- 3) Re-sheet unsealed gravel roads
- 4) Complete road works funded by the Federal Roads to Recovery Program
- 5) Replacement of irrigation pump at Robinvale
- 6) ACRE Project
- 7) Playground equipment renewal & upgrades
- 8) Robinvale Community Arts Centre Renewal of flooring in foyer, chandelier refurbishment and painting

Other Initiatives

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

Service Performance Outcome Indicators*

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Waste collection	Waste diversion	28.38%	28.22%	30.00%
Statutory planning	Service standard	75.73%	76%	77%
Animal management	Health and safety	0%	100%	100%
Libraries	Participation	21.54%	21.54%	22.00%
Food safety	Health and safety	100%	100%	100%
Aquatic facilities	Utilisation	8.68	9.00	9.25
Roads	Condition	98.95	99	99

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

2.2 Strategic Objective 2 – Prosperity

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

Services

Service area	Description of services provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000	
Economic development	Assist the organisation with economic development to facilitate an environment that is conducive to a sustainable and growing local business sector, and provide opportunities for local residents to improve their skill levels and access employment.				
		Operational Expenditure	2,656	1,382	918
		Capital Expenditure	1,527	13,873	6,573
		Revenue	(7,306)	(5,912)	(2,936)
		NET	(3,123)	(9,343)	4,555
Livestock exchange	Provide a livestock selling facility and associated services to primary producers, purchasers and stock agents.				
		Operational Expenditure	666	662	572
		Capital Expenditure	132	179	-
		Revenue	(388)	(411)	(389)
		NET	410	430	183
Pioneer Settlement	Care for and conserve the Pioneer Settlement and its collection. Market and promote the Settlement as a tourist destination, provide quality visitor programs and promote the sale of merchandise as an additional source of income.				
		Operational Expenditure	3,658	3,198	3,244
		Capital Expenditure	140	-	800
		Revenue	(2,465)	(2,150)	(2,593)
		NET	1,333	1,048	1,451
Caravan parks	Provide and maintain caravan park facilities to a standard that promotes local tourism and supports a high quality of life.				
		Operational Expenditure	393	194	134
		Capital Expenditure	22	74	169
		Revenue	(308)	(329)	(332)
		NET	(107)	(61)	(29)

Major Initiatives

- 41) Pioneer Settlement transitional experience/ virtual reality interaction
- 42) Pental Island Native Seedbank Nursery
- 43) Swan Hill Caravan Park Assets Renewal
- 44) Lake Boga Caravan Park Assets Renewal
- 45) Robinvale Caravan Park Assets Renewal
- 46) Art Gallery redevelopment
- 47) Cultural and Tourism Hub development

Other Initiatives

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

2.3 Strategic Objective 3 – Harmony

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

Services

Service area	Description of services provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Aged and disability services	A range of home and community care services for the aged and people with a disability including home delivered meals, personal care, transport, dementia care, home maintenance, housing support and senior citizen clubs.			
		Operational Expenditure 3,029	205	50
		Capital Expenditure -	-	-
		Revenue (2,248)	(31)	(33)
		NET 781	174	17
Family and children services	Family oriented support services including pre-schools, maternal and child health , youth services, out of school hours, and holiday programs.			
		Operational Expenditure 2,319	2,790	2,471
		Capital Expenditure -	-	-
		Revenue (1,469)	(1,291)	(1,257)
		NET 850	1,499	1,214
Community development	Effective and ongoing liaison with, and support to, community and recreation groups. Support for the development and implementation of Community Plans and liaison with our Indigenous community.			
		Operational Expenditure 940	1,398	949
		Capital Expenditure 78	100	282
		Revenue (121)	(270)	(264)
		NET 897	1,228	967

Major Initiatives

- 61) FREEZA Activities
- 62) Youth Support Engage Program

Other Initiatives

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

Other Initiatives continued

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

Service Performance Outcome Indicators*

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Maternal and child health	Participation in the MCH service	86.75%	80.50%	81%
	Participation in the MCH service by Aboriginal children	91.44%	81.50%	82%

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

2.4 Strategic Objective 4 – Leadership

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

Services

Service area	Description of services provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000	
Councillors and corporate management	Governance includes the Mayor, Councillors, Chief Executive Officer, Executive Leadership Team and associated support, which cannot easily be attributed to the direct service provision areas.				
		Operational Expenditure	2,305	3,139	2,550
		Capital Expenditure	-	150	-
		Revenue	(12)	(16)	(20)
		NET	2,293	3,273	2,530
Community relationships	Proactively communicate Council decisions, programs and events to the community using a range of methods, and assist the organisation to respond to community issues as they arise.				
		Operational Expenditure	276	292	325
		Capital Expenditure	-	-	-
		Revenue	-	-	-
		NET	276	292	325
Management of resources	Manage Council's offices along with human and financial resources to effectively and efficiently fulfil Council objectives. This includes rate raising and collection, customer service, human resource management, office site management, Council finances, information technology and records management.				
		Operational Expenditure	4,587	5,762	6,427
		Capital Expenditure	757	2,239	395
		Revenue	(33,895)	(37,173)	(38,245)
		NET	(28,551)	(29,172)	(31,423)
Infrastructure planning and management	Provide for the planning, design and project management of Council's capital works program. Management of Council's plant and fleet assets and depot operations.				
		Operational Expenditure	3,793	2,478	2,392
		Capital Expenditure	1,859	2,212	1,646
		Revenue	(1,173)	(1,240)	(1,148)
		NET	4,479	3,450	2,890

Major Initiatives

- 92) Stormwater Conditions Assessments
- 93) IT Software and equipment replacement

Other Initiatives

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

Service Performance Outcome Indicators*

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Governance	Consultation and engagement	48	50	51

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

Service Performance Outcome Indicators

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

2.5 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Strategic Objective 1 – Liveability	28,668	58,761	(30,093)
Strategic Objective 2 – Prosperity	6,160	12,410	(6,250)
Strategic Objective 3 – Harmony	2,198	3,752	(1,554)
Strategic Objective 4 – Leadership	(25,678)	13,735	(39,413)
Total	11,348	88,658	(77,310)
Expenses added in:			
Depreciation and amortisation	16,121		
Written down value of disposals	396		
Deficit before capital items and additional funding sources	27,865		
Less capital items and additional funding sources			
Capital expenditure and asset purchases	42,069		
Loan principal repayments	787		
Repayment of lease liabilities	110		
Surplus funds	(15,101)		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29.

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

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

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

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

3.1 Comprehensive Income Statement

For the four years ending 30 June 2029

		Forecast Actual	Budget	Projections		
	NOTES	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Income						
Rates and charges	4.1.1	33,463	34,500	36,820	37,895	39,123
Statutory fees and fines	4.1.2	896	1,140	1,176	1,208	1,244
User fees	4.1.3	4,549	4,668	5,197	5,389	5,605
Grants - operating	4.1.4	11,228	11,099	11,401	11,722	12,088
Grants - capital	4.1.4	16,879	15,740	4,894	4,716	4,116
Contributions - monetary	4.1.5	472	263	103	294	244
Net gain on disposal of property, infrastructure, plant and equipment		(1,669)	99	895	99	408
Other income	4.1.6	5,600	9,248	7,863	8,114	8,205
Total income		71,418	76,757	68,349	69,437	71,033
Expenses						
Employee costs	4.1.7	21,227	22,660	24,175	25,488	26,767
Materials and services	4.1.8	20,561	19,070	20,613	20,659	21,435
Depreciation	4.1.9	14,530	15,995	15,996	16,456	16,994
Depreciation – right of use assets	4.1.10	140	126	119	97	93
Allowance for impairment losses		1	1	44	18	19
Borrowing costs		58	57	23	15	6
Finance Costs - leases		24	23	15	9	4
Other expenses	4.1.11	5,201	3,724	3,008	3,944	3,424
Total expenses		61,742	61,656	63,993	66,686	68,742
Surplus for the year		9,676	15,101	4,356	2,751	2,291
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain		22,594	70	2,255	5,978	952
Total comprehensive result		32,270	15,171	6,611	8,729	3,243

3.2 Balance Sheet

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		Actual		2026/27	2027/28	2028/29
		2024/25	2025/26	2026/27	2027/28	2028/29
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		30,549	19,037	18,173	18,929	18,051
Trade and other receivables		8,438	8,742	3,837	3,953	4,050
Inventories		222	112	112	112	112
Other assets		8,641	8,654	8,654	8,654	8,654
Total current assets	4.2.1	47,850	36,545	30,776	31,648	30,867
Non-current assets						
Trade and other receivables		50	50	50	50	50
Property, infrastructure, plant and equipment		688,942	714,620	720,559	728,511	732,621
Right-of-use assets		451	325	206	109	16
Intangible assets		3,499	3,569	3,569	3,569	3,569
Total non-current assets	4.2.1	692,942	718,564	724,384	732,239	736,256
Total assets		740,792	755,109	755,160	763,887	767,123
Liabilities						
Current liabilities						
Trade and other payables		9,162	8,896	2,462	2,562	2,610
Trust funds and deposits		414	414	414	414	414
Provisions		4,329	4,621	4,913	5,205	5,497
Interest-bearing liabilities	4.2.3	897	292	305	261	97
Lease Liabilities	4.2.4	110	111	106	103	18
Total current liabilities	4.2.2	14,912	14,334	8,200	8,545	8,636
Non-current liabilities						
Provisions		3,365	3,382	3,399	3,416	3,433
Interest-bearing liabilities	4.2.3	889	707	398	137	40
Lease Liabilities	4.2.4	366	255	121	18	-
Total non-current liabilities	4.2.2	4,620	4,344	3,918	3,571	3,473
Total liabilities		19,532	18,678	12,118	12,116	12,109
Net assets		721,260	736,431	743,042	751,771	755,014
Equity						
Accumulated surplus		319,789	345,236	348,964	350,981	354,138
Reserves		401,471	391,195	394,078	400,790	400,876
Total equity		721,260	736,431	743,042	751,771	755,014

3.3 Statement of Changes in Equity

For the four years ending 30 June 2029

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2025 Forecast Actual					
Balance at beginning of the financial year		688,989	341,249	347,740	-
Surplus for the year		9,676	9,676	-	-
Net asset revaluation gain		22,594	-	22,594	-
Transfer to/(from) reserves		1	(31,136)	-	31,137
Balance at end of the financial year		721,260	319,789	370,334	31,137
2026 Budget					
Balance at beginning of the financial year		721,260	319,789	370,334	31,137
Surplus for the year		15,101	15,101	-	-
Net asset revaluation gain		70	-	70	-
Transfer to/(from) reserves		-	10,346	-	(10,346)
Balance at end of the financial year	4.3.1	736,431	345,236	370,404	20,791
2027					
Balance at beginning of the financial year		736,431	345,236	370,404	20,791
Surplus for the year		4,356	4,356	-	-
Net asset revaluation gain		2,255	-	2,255	-
Transfer to/(from) reserves		-	(628)	-	628
Balance at end of the financial year		743,042	348,964	372,659	21,419
2028					
Balance at beginning of the financial year		743,042	348,964	372,659	21,419
Surplus for the year		2,751	2,751	-	-
Net asset revaluation gain		5,978	-	5,978	-
Transfer to/(from) reserves		-	(734)	-	734
Balance at end of the financial year		751,771	350,981	378,637	22,153
2029					
Balance at beginning of the financial year		751,771	350,981	378,637	22,153
Surplus for the year		2,291	2,291	-	-
Net asset revaluation gain		952	-	952	-
Transfer to/(from) reserves		-	866	-	(866)
Balance at end of the financial year		755,014	354,138	379,589	21,287

3.4 Statement of Cash Flows

For the four years ending 30 June 2029

	Forecast Actual	Budget	Projections			
			2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000	
	Inflows	Inflows	Inflows	Inflows	Inflows	
NOTES	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	
Cash flows from operating activities						
Rates and charges	33,227	34,195	39,706	37,895	39,124	
Statutory fees and fines	896	1,140	1,393	1,327	1,366	
User fees	5,004	5,135	6,152	5,914	6,150	
Grants – operating	11,228	11,099	12,270	11,699	12,063	
Grants - capital	14,132	15,740	5,267	4,723	4,147	
Contributions - monetary	472	263	103	294	244	
Interest received	2,179	2,049	2,021	2,108	2,014	
Other receipts	3,811	7,945	6,936	6,610	6,825	
Net GST refund / payment	1,583	1,083	2,462	2,674	2,778	
Employee costs	(21,504)	(22,351)	(24,720)	(25,162)	(26,440)	
Materials and services	(26,710)	(25,259)	(31,564)	(26,981)	(27,316)	
Net cash provided by operating activities	4.4.1	24,318	31,039	20,026	21,101	20,955
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(43,087)	(42,069)	(22,002)	(20,458)	(22,167)	
Proceeds from sale of property, infrastructure, plant and equipment	2,347	495	1,585	548	708	
Net cash used in investing activities	4.4.2	(40,740)	(41,574)	(20,417)	(19,910)	(21,459)
Cash flows from financing activities						
Finance costs	(58)	(57)	(23)	(15)	(6)	
Interest paid – lease liability	(24)	(23)	(15)	(9)	(4)	
Repayment of lease liabilities	(123)	(110)	(139)	(106)	(103)	
Repayment of borrowings	(284)	(787)	(296)	(305)	(261)	
Net cash provided by / (used in) financing activities	4.4.3	(489)	(977)	(473)	(435)	(374)
Net increase/(decrease) in cash and cash equivalents		(16,911)	(11,512)	(864)	756	(878)
Cash and cash equivalents at the beginning of the financial year		47,460	30,549	19,037	18,173	18,929
Cash and cash equivalents at the end of the financial year		30,549	19,037	18,173	18,929	18,051

3.5 Statement of Capital Works

For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
	NOTES					
Property						
Land		4,960	2,790	2,470	2,535	2,600
Buildings		11,712	15,155	1,718	1,600	2,143
Total property		16,672	17,945	4,188	4,135	4,743
Plant and equipment						
Heritage plant and equipment		49	300	1,000	-	-
Plant, machinery and equipment		2,240	1,724	1,728	1,246	1,411
Fixtures, fittings and furniture		52	429	34	35	35
Computers and telecommunications		1,621	640	140	143	146
Total plant and equipment		3,962	3,093	2,902	1,424	1,592
Infrastructure						
Sealed roads		9,771	11,781	6,033	6,025	5,973
Unsealed roads		1,181	1,310	1,340	1,380	1,430
Footpaths and cycleways		554	269	444	990	465
Drainage		127	1,801	757	616	936
Recreational, leisure and community facilities		2,172	1,033	750	1,455	450
Waste management		1,602	-	1,100	-	1,700
Parks, open space and streetscapes		3,122	1,105	2,467	2,544	2,427
Other infrastructure		3,752	3,572	80	90	500
Total infrastructure		22,281	20,871	12,971	13,100	13,881
Cultural and heritage						
Library books		172	160	165	170	172
Total cultural and heritage		172	160	165	170	172
Total capital works expenditure	4.5.1	43,087	42,069	20,226	18,829	20,388
Expenditure types represented by:						
New asset expenditure		19,436	14,892	6,060	4,024	6,169
Asset renewal expenditure		22,793	21,004	13,567	14,144	12,223
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		858	6,173	599	661	1,996
Total capital works expenditure	4.5.1	43,087	42,069	20,226	18,829	20,388
Funding sources represented by:						
Grants		14,614	15,740	4,894	4,716	4,116
Contributions		227	160	-	104	71
Council cash		28,246	26,169	15,332	14,009	16,201
Total capital works expenditure	4.5.1	43,087	42,069	20,226	18,829	20,388

3.6 Statement of Human Resources

For the four years ending 30 June 2029

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
Staff expenditure					
Employee costs – operating	21,227	22,660	24,175	25,488	26,767
Employee costs - capital	23	0	0	0	0
Total staff expenditure	21,250	22,660	24,175	25,488	26,767
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	207.2	205.1	205.1	205.1	205.1
Total staff numbers	207.2	205.1	205.1	205.1	205.1

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

Department	Budget 2025/26 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part Time \$'000
Corporate services	6,420	4,589	1,831
Infrastructure	6,382	6,320	62
Development and planning	5,393	3,296	2,097
Community and cultural services	4,224	1,307	2,917
Total permanent staff expenditure	22,419		
Temporary agency staff	241		
Total Expenditure	22,660		

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

Department	Budget FTE	Comprises	
		Permanent Full time	Permanent Part Time
Corporate services	42.0	30	12.0
Infrastructure	81.8	80	1.8
Development and planning	45.8	28	17.8
Community and cultural services	35.5	11	24.5
Total permanent staff	205.1	149	56.1

3.6.1 Summary of Planned Human Resources Expenditure

	Budget	Projections		
	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Corporate Services				
Permanent – Full time	4,589	4,895	5,161	5,420
Female	3,212	3,427	3,613	3,794
Male	1,377	1,468	1,548	1,626
Permanent – Part time	1,831	1,954	2,060	2,164
Female	1,758	1,876	1,978	2,077
Male	73	78	82	87
Total Corporate Services	6,420	6,849	7,221	7,584
Infrastructure				
Permanent – Full time	6,320	6,743	7,109	7,466
Female	1,027	1,096	1,155	1,213
Male	5,293	5,647	5,954	6,253
Permanent – Part time	62	66	69	73
Female	-	-	-	-
Male	62	66	69	73
Total Infrastructure	6,382	6,809	7,178	7,539
Development and Planning				
Permanent – Full time	3,296	3,516	3,707	3,893
Female	1,413	1,507	1,589	1,668
Male	1,883	2,009	2,118	2,225
Permanent – Part time	2,097	2,238	2,359	2,477
Female	1,807	1,929	2,033	2,135
Male	290	309	326	342
Total Development and Planning	5,393	5,754	6,066	6,370
Community and Cultural Services				
Permanent – Full time	1,307	1,394	1,470	1,544
Female	832	887	935	983
Male	475	507	535	561
Permanent – Part time	2,917	3,112	3,281	3,446
Female	2,634	2,810	2,963	3,112
Male	283	302	318	334
Total Community and Cultural Services	4,224	4,506	4,751	4,990
Temporary agency staff	241	257	272	284
Total staff expenditure	22,660	24,175	25,488	26,767

	Budget 2025/26 FTE	2026/27 FTE	Projections 2027/28 FTE	2028/29 FTE
Corporate Services				
Permanent – Full time	30.0	30.0	30.0	30.0
Female	21.0	21.0	21.0	21.0
Male	9.0	9.0	9.0	9.0
Permanent – Part time	12.0	12.0	12.0	12.0
Female	11.6	11.6	11.6	11.6
Male	0.4	0.4	0.4	0.4
Total Corporate Services	42.0	42.0	42.0	42.0
Infrastructure				
Permanent – Full time	80.0	80.0	80.0	80.0
Female	13.0	13.0	13.0	13.0
Male	67.0	67.0	67.0	67.0
Permanent – Part time	1.8	1.8	1.8	1.8
Female	1.8	1.8	1.8	1.8
Male	-	-	-	-
Total Infrastructure	81.8	81.8	81.8	81.8
Development and Planning				
Permanent – Full time	28.0	28.0	28.0	28.0
Female	12.0	12.0	12.0	12.0
Male	16.0	16.0	16.0	16.0
Permanent – Part time	17.8	17.8	17.8	17.8
Female	15.4	15.4	15.4	15.4
Male	2.4	2.4	2.4	2.4
Total Development and Planning	45.8	45.8	45.8	45.8
Community and Cultural Services				
Permanent – Full time	11.0	11.0	11.0	11.0
Female	7.0	7.0	7.0	7.0
Male	4.0	4.0	4.0	4.0
Permanent – Part time	24.5	24.5	24.5	24.5
Female	22.1	22.1	22.1	22.1
Male	2.4	2.4	2.4	2.4
Total Community and Cultural Services	35.5	35.5	35.5	35.5
Total staff numbers	205.1	205.1	205.1	205.1

3.7 Rates Determination Statement

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	Actual				
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	33,463	34,500	36,710	37,838	39,066
Statutory fees and fines	896	1,140	1,176	1,208	1,244
User fees	4,536	4,668	5,197	5,389	5,605
Grants - operating	10,991	11,099	11,401	11,722	12,088
Grants – capital	14,854	16,003	4,894	4,820	4,187
Contributions - monetary	-	-	103	190	173
Proceeds from disposal of property, infrastructure, plant and equipment	2,347	495	1,585	548	708
Other income	5,600	9,248	7,863	8,113	8,205
Total income	72,687	77,153	68,929	69,828	71,276
Expenses					
Employee costs	21,227	22,660	23,866	25,179	26,458
Materials and services	20,561	19,070	20,613	20,659	21,435
Bad and doubtful debts	1	1	44	18	19
Borrowing costs	82	80	38	24	10
Other expenses	5,324	3,834	3,147	4,050	3,528
Total expenses	47,195	45,645	47,708	49,930	51,450
Net operating result	25,492	31,508	21,221	19,898	19,826
Less capital items/loans					
Capital expenditure and asset purchases	(43,087)	(42,069)	(20,226)	(18,829)	(20,388)
Loan principal redemption	(284)	(787)	(296)	(305)	(261)
Rates determination result	(43,371)	(42,856)	(20,522)	(19,134)	(20,649)
Reserve transfers (net)	18,163	11,422	(628)	(734)	866
Budget result surplus	284	74	71	30	43

4. Notes to the financial statements

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Budget, rates and charges were identified as a significant source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rates will increase by the rate cap of 3.00%. Council does not have a municipal charge applicable to each property.

This will raise total rates and charges for 2025/26 of \$34.5 million.

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

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
General rates*	28,382	29,349	967	3.4%
Waste management charge	4,267	4,326	59	1.4%
Special marketing rate	395	405	10	2.5%
Rate agreements – Electricity Industry Act	322	332	10	3.1%
Supplementary rates and rate adjustments	111	127	16	14.4%
Rates abandonments and other adjustments	(14)	(39)	(25)	178.6%
Total rates and charges	33,463	34,500	1,037	3.1%

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

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

Type or class of land	2024/25 cents/\$CIV	2025/26 cents/\$CIV	Change
Residential – Swan Hill	0.440202	0.430796	(2.1%)
Residential – Robinvale	0.440202	0.430796	(2.1%)
Residential vacant land – Swan Hill and Robinvale	1.354469	1.325528	(2.1%)
Urban – other	0.423271	0.414227	(2.1%)
Commercial – Swan Hill	0.550253	0.538495	(2.1%)
Commercial – Robinvale	0.550253	0.538495	(2.1%)
Industrial – Swan Hill	0.440202	0.430796	(2.1%)
Industrial – Robinvale	0.440202	0.430796	(2.1%)
Industrial and commercial – other	0.423271	0.414227	(2.1%)
Recreational	0.423271	0.414227	(2.1%)
Farm – irrigation and non-irrigation	0.423271	0.414227	(2.1%)
Farm – dry land	0.338617	0.331382	(2.1%)

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

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
Residential – Swan Hill	7,925	8,366	441	5.6%
Residential – Robinvale	944	1,022	78	8.3%
Residential vacant land – Swan Hill and Robinvale	129	140	11	8.5%
Urban – other	3,489	3,796	307	8.8%
Commercial – Swan Hill	1,674	1,676	2	0.1%
Commercial – Robinvale	125	127	2	1.6%
Industrial – Swan Hill	596	621	25	4.2%
Industrial – Robinvale	73	73	-	-
Industrial and commercial – other	342	363	21	6.1%
Recreational	17	17	-	-
Farming – irrigation and non-irrigation	7,522	7,610	88	1.2%
Farming – dry land	5,546	5,538	(8)	(0.1%)
Total amount to be raised by general rates	28,382	29,349	967	3.4%

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

Type or class of land	2024/25 Number	2025/26 Number	Change Number	%
Residential – Swan Hill	4,652	4,681	29	0.6%
Residential – Robinvale	789	795	6	0.8%
Residential vacant land – Swan Hill and Robinvale	53	53	-	-
Urban – other	2,649	2,648	(1)	(0.1%)
Commercial – Swan Hill	404	405	1	0.2%
Commercial – Robinvale	89	89	-	-
Industrial – Swan Hill	239	237	(2)	(0.8%)
Industrial – Robinvale	49	48	(1)	(0.2%)
Industrial and commercial – other	109	113	4	3.7%
Recreational	8	8	-	-
Farming – irrigation and non-irrigation	2,012	2,010	(2)	(0.1%)
Farming – dry land	1,228	1,229	1	0.1%
Total number of assessments	12,281	12,316	35	0.3%

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

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

Type or class of land	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential – Swan Hill	1,800,276	1,941,878	141,602	7.9%
Residential – Robinvale	214,552	237,156	22,604	10.5%
Residential vacant land – Swan Hill and Robinvale	9,539	10,577	1,038	10.9%
Urban – other	824,268	916,245	91,977	11.2%
Commercial – Swan Hill	304,288	311,191	6,903	2.3%
Commercial – Robinvale	22,727	23,656	929	4.1%
Industrial – Swan Hill	135,354	144,091	8,737	6.5%
Industrial – Robinvale	16,510	17,030	520	3.1%
Industrial and commercial – other	80,700	87,558	6,858	8.5%
Recreational	3,901	4,222	321	8.2%
Farming – irrigation and non-irrigation	1,777,176	1,837,146	59,970	3.4%
Farming – dry land	1,637,806	1,671,348	33,542	2.0%
Total value of land	6,827,097	7,202,098	375,001	5.5%

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

Type of Charge	Per Rateable Property 2024/25	Per Rateable Property 2025/26	Change	
	\$	\$	\$	%
Municipal	-	-	-	-

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

Type of Charge	2024/25	2025/26	Change	
	\$	\$	\$	%
Municipal	-	-	-	-

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

Type of Charge	Per Rateable Property 2024/25	Per Rateable Property 2025/26	Change	
	\$	\$	\$	%
120 litre garbage bin and 240 litre recycling bin	384	384	-	-
240 litre garbage bin and 240 litre recycling bin	582	582	-	-
240 litre green waste bin	100	100	-	-

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

Type of Charge	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
120 litre garbage bin and 240 litre recycling bin	2,004	2,018	14	0.7%
240 litre garbage bin and 240 litre recycling bin	2,106	2,115	9	0.4%
240 litre green waste bin	186	193	7	3.8%
Total	4,296	4,326	30	0.7%

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

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
General rates	28,382	29,349	967	3.41%
Kerbside collection and recycling	4,267	4,326	59	1.38%
Special marketing rate	395	405	10	2.53%
Rate agreements – Electricity Industry Act	322	332	10	3.11%
Supplementary rates and charges	111	127	16	14.41%
Total Rates and charges	33,477	34,539	1,062	3.17%

4.1.1(l) Fair Go Rates System Compliance

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

	2024/25	2025/26
Total Rates (annualised)	\$27,622,011	\$28,493,923
Number of rateable properties	12,281	12,318
Base Average Rate	\$2,249.17	\$2,313.19
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$2,311.02	\$2,382.59
Budgeted Average Rate	\$2,311.02	\$2,382.59
Maximum General Rates and Municipal Charges Revenue	\$28,381,663	29,348,782
Budgeted General Rates and Municipal Charges Revenue	\$28,381,663	29,348,782

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

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

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

4.1.1(n) Differential rates

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

- A general rate of 0.414227 per cent (0.00414227 cents in the dollar of CIV) for all rateable properties not covered by a specific differential rate.
- An urban rate of 0.430796 per cent (0.00430796 cents in the dollar of CIV) for all rateable residential and industrial properties serviced with Council provided drainage infrastructure.
- A vacant residential land rate of 1.325528 per cent (0.01325528 cents in the dollar of CIV) for vacant residential land within the townships of Swan Hill and Robinvale that does not have a permanent dwelling established on it five years after it was last zoned residential or three years after it was last sold as a subdivided residential allotment.
- A commercial rate of 0.538495 per cent (0.00538495 cents in the dollar of CIV) for land used for commercial purposes within the Swan Hill and Robinvale townships serviced by Council provided drainage infrastructure.
- A dry land farming rate of 0.331382 per cent (0.00331382 cents in the dollar of CIV) for farmland without access to irrigation infrastructure that is primarily used for broadacre cropping and sheep production with an allocated Australia Valuation Property Classification Codes (AVPCC) of 510, 520, 523, 524 or 530.

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

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

Urban rate

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

Vacant residential land

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

Commercial rate

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

Dry land farming rate

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

4.1.2 Statutory fees and fines

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Infringements and costs	130	155	25	19.2%
Building and planning fees	326	594	268	82.2%
Animal registration / release fees	153	154	1	0.7%
Health registration fees	167	151	(16)	(9.6%)
Other fees and fines	120	86	(34)	(28.3%)
Total statutory fees and fines	896	1,140	244	27.2%

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

Statutory fees and fines are forecast to increase by 27.2 per cent compared to 2024/25. The majority of this increase is due to increased building & planning activity.

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

4.1.3 User fees

	Forecast	Budget	Change	
	Actual 2024/25 \$'000	2025/26 \$'000	\$'000	%
Aged and health services	43	42	(1)	(0.1%)
Child care / children's programs	113	118	5	4.4%
Parking	200	225	25	12.5%
Sales – admissions	1,484	1,519	35	2.4%
Sales – merchandise, catering, other sales	683	735	52	7.6%
Hire and leasing fees	980	944	(36)	(3.7%)
Livestock exchange	389	368	(21)	(5.4%)
Other fees and charges	190	234	44	23.2%
Waste management services	467	483	16	3.4%
Total user fees	4,549	4,668	119	2.6%

User charges relate mainly to the recovery of service delivery costs through charging fees to Council service users. This includes use of leisure, entertainment and other community facilities and the provision of human services such as after school, vacation care and home care services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels. User charges are projected to increase 2.6 per cent or \$0.12 million from 2025/26. A detailed listing of fees and charges is included in Appendix A.

4.1.4 Grants

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

	Forecast	Budget	Change	
	Actual 2024/25 \$'000	2025/26 \$'000	\$'000	%
Grants to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	18,022	19,607	1,585	(8.8%)
State funded grants	10,085	7,232	(2,853)	(28.3%)
Total grants received	28,107	26,839	(1,268)	(4.5%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission – general purpose	6,051	6,230	179	3.0%
Victoria Grants Commission – local roads	3,013	3,058	45	1.5%
Out of school hours care	312	332	20	6.4%
Recurrent - State Government				
Public Health	47	42	(5)	(10.6%)
Art gallery and performing arts	150	150	-	-
School crossing supervisors	63	63	-	-
Libraries	216	218	2	0.9%
Maternal and child health	665	665	-	-
Other	68	68	-	-
Total recurrent operating grants	10,585	10,826	241	2.3%

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Non-recurrent - State Government				
Community projects	163	100	(63)	(38.7%)
Environmental protection	170	85	(85)	(50.0%)
Cultural and heritage	4	3	(1)	(25.0%)
Economic development	58	25	(33)	(56.9%)
Family and children	188	60	(128)	(68.1%)
Waste management	60	0	(60)	(100.0%)
Total non-recurrent operating grants	643	273	(370)	(57.5%)
Total operating grants	11,228	11,099	(129)	(1.1%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,896	2,524	628	33.1%
Total recurrent capital grants	1,896	2,524	628	33.1%
Non-recurrent – Commonwealth Government				
Local Roads and Community Infrastructure	3,619	-	(3,619)	(100.0%)
Growing the Regions Program	2,605	2,471	(134)	(5.1%)
Safer Local Roads and Infrastructure Program	-	4,992	4,992	100.0%
Regional Airports Program	526	-	(526)	(100.0%)
Non-recurrent – State Government				
Buildings	4,500	500	(4,000)	(88.9%)
Parks, playgrounds and street beautification	1,079	290	(789)	(73.1%)
Recreation and leisure	796	4,250	3,454	433.9%
Cultural and heritage	45	300	255	566.7%
Other infrastructure	28	413	385	1,375.0%
Emergency management	852	-	(852)	(100.0%)
Livestock Exchange	24	-	(24)	(100.0%)
Waste management	909	-	(909)	(100.0%)
Total non-recurrent capital grants	14,983	13,216	(1,767)	(11.8%)
Total capital grants	16,879	15,740	(1,139)	(6.7%)
Total Grants	28,107	26,839	(1,268)	(4.5%)

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

Overall, the level of operating grants is projected to decrease by 1.1 per cent or \$0.13 million compared to 2024/25.

Capital grants - include all monies received from State, Federal and community sources for the purposes of funding the capital works program.

Overall the level of capital grants has decreased by 4.5 per cent or \$1.3 million compared to 2024/25. Refer to Section 4.5 for a detailed analysis of the capital grants and contributions expected to be received during the 2025/26 year.

4.1.5 Contributions - monetary

	Forecast	Budget	Change	
	Actual 2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Community projects	19	14	(5)	(26.3%)
Community care	28	-	(28)	(100.0%)
Cultural and heritage	92	89	(3)	(3.3%)
Economic development	6	-	(6)	(100.0%)
Recreational, leisure and community facilities	240	160	(80)	(33.3%)
Sealed roads	87	-	(88)	(100.0%)
Total contributions	472	263	(209)	(44.2%)

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

Contributions are projected to decrease by \$0.2 million or 44.2 per cent compared to 2024/25.

4.1.6 Other income

	Forecast	Budget	Change	
	Actual 2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	2,179	2,049	(130)	(6.0%)
Reimbursements	1,281	1,733	452	35.3%
Tower Hill land sales	2,045	5,345	3,300	161.4%
Other	95	121	25	26.3%
Total other income	5,600	9,248	3,648	65.1%

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

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual 2024/25	2025/26	\$'000	%
Wages and salaries	16,854	18,105	1,251	7.4%
WorkCover	352	442	90	25.6%
Agency staff	488	241	(247)	(50.6%)
Long service leave	484	504	20	4.1%
Staff training	223	248	25	11.2%
Superannuation	2,585	2,854	269	10.4%
Fringe benefits	86	91	5	5.8%
Other	155	175	20	12.9%
Total employee costs	21,227	22,660	1,433	6.7%

Employee costs include all direct labour related expenditure such as wages, salaries and indirect costs (overheads) such as staff training, leave entitlements, employer superannuation and WorkCover. It also includes temporary staff employed through agencies.

Employee costs are forecast to increase by 6.7 per cent or \$1.43 million compared to 2024/25 forecast actuals or 4.31 per cent increase compared to the 2024/25 budget. Key factors of this movement are:

- Filling a number of vacant permanent positions.
- Increase in the superannuation guarantee.
- Council's Enterprise Bargaining Agreement increase.
- Merit based salary movements paid in addition to the general EBA increase.
- A reduction in temporary staff employed through employment agencies, resulting in a saving of \$0.25 million. Temporary staff are used to cover vacant positions.

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual 2024/25	2025/26	\$'000	%
Contract payments	5,192	7,061	1,869	36.0%
Community grants sponsorship & contributions	853	810	(43)	(5.0%)
Building maintenance	948	1,167	219	23.1%
General maintenance	3,174	2,741	(433)	(13.6%)
Utilities	1,904	1,955	51	2.7%
Office administration	1,041	1,022	(19)	(1.8%)
Information technology	1,708	1,447	(261)	(15.3%)
Insurance	1,219	1,359	140	11.5%
Consultants	2,226	597	(1,629)	(73.2%)
Emergency response	1,445	70	(1,375)	(95.2%)
Other materials and services	851	841	(10)	(1.2%)
Total materials and services	20,561	19,070	(1,490)	(7.2%)

Materials and services include the purchase of consumables, payments to contractors for the provision of services, utility costs and emergency response requirements. Materials and services are forecast to decrease by 7.2 per cent or \$1.5 million compared to 2024/25.

4.1.9 Depreciation

	Forecast	Budget	Change	
	Actual 2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Property	2,432	2,683	251	10.3%
Plant and equipment	1,642	2,234	592	36.1%
Infrastructure	10,210	10,831	621	6.1%
Cultural and heritage	246	247	1	0.4%
Total depreciation	14,530	15,995	1,465	10.1%

Depreciation is an accounting measure that attempts to allocate the value (consumption) of an asset over its useful life for Council's property, plant and equipment and infrastructure assets such as roads and drains. The increase of \$1.47 million for 2025/26 is due mainly to the completion of the 2024/25 capital works program and the full year effect of depreciation on these capital projects, along with the effects of revaluations performed in 2024/25. Refer to Section 4.5 for a more detailed analysis of Council's capital works program for the 2025/26 year.

4.1.10 Depreciation – right of use assets

	Forecast	Budget	Change	
	Actual 2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Property	140	126	(14)	(10.0%)
Total depreciation – right of use assets	140	126	(14)	(10.0%)

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

4.1.11 Other expenses

	Forecast	Budget	Change	
	Actual 2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Auditors remuneration	153	144	(9)	(5.9%)
Vehicle registrations	100	106	6	6.0%
Bank charges	60	66	6	10.0%
Non-recurrent projects	4,108	2,614	(1,494)	(36.4%)
Legal costs	79	90	11	13.9%
Councillor allowances	302	349	47	15.6%
Operating lease rentals	210	220	10	4.8%
Other	189	135	(54)	(28.6%)
Total other expenses	5,201	3,724	(1,477)	(28.0%)

Other expenses include audit fees, Councillor allowances, legal costs, bank charges, fire service levy on Council properties, operating lease rentals and vehicle registrations. Non-recurrent major projects are those operational projects identified via Council's Major Projects Plan. A full list of non-capitalised major projects is provided in Appendix B.

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$11.31 million decrease) and Non-Current Assets (\$25.62 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and on hand, and the value of investments in term deposits or other highly liquid investments with short term maturities. Current asset balances are projected to decrease by \$11.31 million during the year as new and carried forward capital works projects are completed.

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

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment that Council has built up over many years. The \$25.68 million increase in this balance is attributable to the net result of the capital works program (\$42.07 million of capital works) and the revaluation of infrastructure assets (\$0.07 million), less the depreciation of assets (\$15.99 million) and the sale of property, plant and equipment (\$1.67 million).

4.2.2 Liabilities

Current Liabilities (\$0.58 million decrease) and Non-Current Liabilities (\$0.28 million decrease)

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2024/25 levels.

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

Interest-bearing liabilities are borrowings of Council. Council is budgeting to repay loan principal of \$0.79 million over the year. No new borrowings are required to help fund our future capital works programs.

4.2.3 Borrowings

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

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Amount borrowed as at 30 June of the prior year	2,070	1,786	999	703	398
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	284	787	296	305	261
Amount of borrowings as at 30 June	1,786	999	703	398	137

Council also sets aside cash to fund the principal repayment of interest only loans when they mature. The repayment of this loan will occur in 2025/26 (\$0.5 million). As at 30 June 2025 Council will have \$0.4 million in cash reserves to fund these repayments. Therefore net borrowings will be \$1.39 million at 30 June 2025.

4.2.4 Leases by category

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

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000
Right-of-use assets		
Property	451	325
Total right-of-use assets	451	325
Lease liabilities		
Current lease liabilities		
Land and buildings	110	111
Total current lease liabilities	110	111
Non-current lease liabilities		
Land and buildings	366	255
Total non-current lease liabilities	366	255
Total lease liabilities	476	366

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 4.88%.

4.3 Statement of changes in Equity

4.3.1 Equity

Equity (\$15.2 million increase)

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

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

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by operating activities

Operating activities (\$6.7 million increase)

The net cash flows from operating activities refer to the cash generated or used in the normal service delivery functions of Council. Operating activities will generate \$31.04 million during 2025/26. This is a 27.6 per cent increase on the forecast \$24.32 million generated in 2024/25.

4.4.2 Net cash flows used in investing activities

Investing activities (\$0.83 million increase)

The significant value of payments for investing activities represents the capital works expenditure detailed in Section 4.5 of this budget report. Proceeds from sale of assets are forecast to decrease by \$1.85 million.

4.4.3 Net cash flows used in financing activities

Financing activities (\$0.49 million increase)

For 2025/26 the total of principal repayments is projected to be \$0.79 million and finance charges to be \$0.06 million. Repayment of lease liabilities is forecasts to be \$0.11 million with interest on the lease liabilities to be \$0.02 million. No new borrowings are forecast.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken in 2025/26, classified by expenditure type and funding source. Works are also disclosed as current budget (4.5.2) or carried forward projects from prior year (4.5.3).

4.5.1 Summary

	Forecast	Budget	Change	
	Actual 2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Property	16,672	17,945	1,273	7.6%
Plant and equipment	3,913	2,793	(1,120)	(28.6%)
Infrastructure	22,281	20,871	(1,410)	(6.3%)
Culture and Heritage	221	460	239	108.1%
Total	43,087	42,069	(1,018)	(2.4%)

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	17,945	11,873	937	5,135	-	(4,500)	-	(13,445)	-
Plant and equipment	2,793	896	1,897	-	-	(613)	-	(2,180)	-
Infrastructure	20,871	2,123	17,810	938	-	(10,627)	(160)	(10,084)	-
Culture and Heritage	460	-	360	100	-	-	-	(460)	-
Total	42,069	14,892	21,004	6,173	-	(15,740)	(160)	(26,169)	-

4.5.2 – 2025/26 Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Annual Maintenance & Capital Improvements – various buildings	385	-	385	-	-	-	-	(385)	-
Swan Hill Town Hall - Building & Equipment renewal	15	-	15	-	-	-	-	(15)	-
Robinvale Community Arts Centre renewal of foyer, chandelier refurbishment and painting	90	-	90	-	-	-	-	(90)	-
Implement Public Toilet Strategy - renewal works	112	-	112	-	-	-	-	(112)	-
Implement Public Toilet Strategy – Robinvale Centenary Park	231	231	-	-	-	-	-	(231)	-
Swan Hill Showgrounds - Regional Hub	5,135	-	-	5,135	-	(4,000)	-	(1,135)	-
Total Buildings	5,968	231	602	5,135	-	(4,000)	-	(1,968)	-
TOTAL PROPERTY	5,968	231	602	5,135	-	(4,000)	-	(1,968)	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant & Equipment renewal	1,646	-	1,646	-	-	-	-	(1,646)	-
Total Plant, Machinery and Equipment	1,646	-	1,646	-	-	-	-	(1,646)	-
Furniture and Equipment									
Parking Ticket Machine installation & replacement	33	-	33	-	-	-	-	(33)	-
Neighbourhood Battery Program	396	396	-	-	-	(313)	-	(83)	-
Total Furniture and Equipment	429	396	33	-	-	(313)	-	(116)	-
Computers and Telecommunications									
IT Equipment replacement	140	-	140	-	-	-	-	(140)	-
Pioneer Settlement transitional experience	500	500	-	-	-	(300)	-	(200)	-
Total Computers and Telecommunications	640	500	140	-	-	(300)	-	(340)	-
TOTAL PLANT AND EQUIPMENT	2,715	896	1,819	-	-	(613)	-	(2,102)	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Sealed Roads									
Sealed roads reseals	1,400	-	1,400	-	-	-	-	(1,400)	-
Sealed roads reconstruction	1,125	-	1,125	-	-	-	-	(1,125)	-
Sealed roads shoulder resheeting	247	-	247	-	-	-	-	(247)	-
R2R – Road reconstructions	2,024	-	2,024	-	-	(2,024)	-	-	-
Swan Hill CBD Carpark	10	10	-	-	-	-	-	(10)	-
Total Sealed Roads	4,806	10	4,796	-	-	(2,024)	-	(2,782)	-
Unsealed Roads									
R2R - gravel roads resheeting program	500	-	500	-	-	(500)	-	-	-
Gravel roads resheeting program	810	-	810	-	-	-	-	(810)	-
Total Unsealed Roads	1,310	-	1,310	-	-	(500)	-	(810)	-
Kerb and Channel									
Kerb and channel renewal	299	-	299	-	-	-	-	(299)	-
Total Kerb and Channel	299	-	299	-	-	-	-	(299)	-
Footpaths and Cycleways									
Disabled Kerb Crossings, Swan Hill & Robinvale	37	-	-	37	-	-	-	(37)	-
Footpath Replacement Program	70	-	70	-	-	-	-	(70)	-
Missing Links Footpath Program	20	20	-	-	-	-	-	(20)	-
Shared pathway between Lake Boga and Swan Hill	45	45	-	-	-	-	-	(45)	-
Total Footpaths and Cycleways	172	65	70	37	-	-	-	(172)	-
Drainage									
Robinvale Drainage stage 2 including Pump Station	895	895	-	-	-	-	-	(895)	-
Upgrade Stormwater Network Swan Hill	252	-	-	252	-	-	-	(252)	-
Total Drainage	1,147	895	-	252	-	-	-	(1,147)	-
Recreational, Leisure and Community Facilities									
Redevelopment Robinvale Recreation Reserve									
Change Rooms	505	-	505	-	-	-	(100)	(405)	-
Alan Garden Reserve – Irrigation Upgrade	70	-	70	-	-	-	-	(70)	-
Swan Hill Sporting Precinct Implementation	438	-	438	-	-	-	-	(438)	-
Total Recreational, Leisure and Community Facilities	1,013	-	1,013	-	-	-	(100)	(913)	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes									
Nyah Riverfront Masterplan implementation	60	60	-	-	-	-	-	(60)	-
First Nations Acknowledgement Reserve (Tower Hill)	30	30	-	-	-	(15)	-	(15)	-
Robinvale Off Leash Dog Park	250	250	-	-	-	(125)	-	(125)	-
Playground equipment renewal & upgrade	116	-	116	-	-	-	-	(116)	-
Renewal irrigation systems	392	-	392	-	-	-	-	(392)	-
Playground shade sails	57	-	57	-	-	-	-	(57)	-
Street Beautification – Swan Hill CBD Works	200	-	200	-	-	(100)	-	(100)	-
Total Parks, Open Space and Streetscapes	1,105	340	765	-	-	(240)	-	(865)	-
Other Infrastructure									
Caravan Park - assets renewal Swan Hill	40	-	40	-	-	-	-	(40)	-
Caravan Park - assets renewal Lake Boga	20	-	20	-	-	-	-	(20)	-
Caravan Park – assets renewal Robinvale	20	-	20	-	-	-	-	(20)	-
Implementation of Community Plans	270	-	270	-	-	(150)	-	(120)	-
Pental Island Cultural Tourism Development	291	291	-	-	-	(41)	-	(250)	-
Robinvale Riverfront Terraces	230	-	230	-	-	(230)	-	-	-
Ten Steps Renewal	575	-	575	-	-	(575)	-	-	-
Riverside Park Mooring Platforms	575	-	575	-	-	(575)	-	-	-
Pental Island Bridge	1,050	-	1,050	-	-	1,050	-	-	-
Recreation Reserve Lighting – Gurnett Oval	400	-	-	400	-	(250)	(60)	(90)	-
Total Other Infrastructure	3,471	291	2,780	400	-	(2,061)	(60)	(1,350)	-
TOTAL INFRASTRUCTURE	13,323	1,601	11,033	689	-	(5,635)	(160)	(7,528)	-
CULTURE AND HERITAGE									
Pioneer Settlement									
Gem caulking and protective coating	150	-	150	-	-	-	-	(150)	-
D3 Locomotive Restoration	100	-	-	100	-	-	-	(100)	-
Pental Island Native Seedbank Nursery	50	-	50	-	-	-	-	(50)	-
Total Pioneer Settlement	300	-	200	100	-	-	-	(300)	-
Library Books									
Library collection purchases	160	-	160	-	-	-	-	(160)	-
Total Library Books	160	-	160	-	-	-	-	(160)	-
TOTAL CULTURE AND HERITAGE	460	-	360	100	-	-	-	(460)	-
TOTAL NEW CAPITAL WORKS 2025/26	22,466	2,728	13,814	5,924	-	(10,248)	(160)	(12,058)	-

4.5.3 Works carried forward from the 2024/25 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land									
Tower Hill Stage 16 Development	2,790	2,790	-	-	-	-	-	(2,790)	-
Total Land	2,790	2,790						(2,790)	
Buildings									
Art Gallery redevelopment	1,991	1,991	-	-	-	-	-	(1,991)	-
Tourism & Cultural Hub	1,861	1,861	-	-	-	-	-	(1,861)	-
Municipal Office alterations	255	-	255	-	-	-	-	(255)	-
Robinvale Community Arts Centre	80	-	80	-	-	-	-	(80)	-
Robinvale workers accommodation – McCartney Court	5,000	5,000	-	-	-	(500)	-	(4,500)	-
Total Buildings	9,187	8,852	335	-	-	(500)	-	(8,687)	-
TOTAL PROPERTY	11,977	11,642	335	-	-	(500)	-	(11,477)	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Replacement of Irrigation Pump at Robinvale	78	-	78	-	-	-	-	(78)	-
Total Plant, Machinery and Equipment	78	-	78	-	-	-	-	(78)	-
TOTAL PLANT AND EQUIPMENT	78	-	78	-	-	-	-	(78)	-
INFRASTRUCTURE									
Sealed Roads									
Karinie Street Reconstruction	6,676	-	6,676	-	-	(4,992)	-	(1,684)	-
Total Sealed Roads	6,676	-	6,676	-	-	(4,992)	-	(1,684)	-
Recreational, Leisure and Community Facilities									
Ken Harrison Sporting Complex Masterplan	20	20	-	-	-	-	-	(20)	-
Total Recreational, Leisure and Community Facilities	20	20	-	-	-	-	-	(20)	-
Footpaths and Cycleways									
Bicycle Path Construction Program	29	29	-	-	-	-	-	(29)	-
Manangatang CBD to school	68	68	-	-	-	-	-	(68)	-
Total Footpaths and Cycleways	97	97	-	-	-	-	-	(97)	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Drainage									
Upgrade Stormwater Network - Swan Hill	249	-	-	249	-	-	-	(249)	-
Robinvale Drainage stage 2 including Pump Station	405	405	-	-	-	-	-	(405)	-
Total Drainage	654	405		249		-	-	(654)	-
Other Infrastructure									
Implementation of the community plans	12	-	12	-	-	-	-	(12)	-
Swan Hill Caravan Park Assets renewal	80	-	80	-	-	-	-	(80)	-
Lake Boga Caravan Park Assets renewal	9	-	9	-	-	-	-	(9)	-
Total Other Infrastructure	101	-	101	-	-	-	-	(101)	-
TOTAL INFRASTRUCTURE	7,548	522	6,777	249		(4,992)		(2,556)	
		-	-	-	-	-	-	-	-
TOTAL CARRIED FORWARD WORKS 2024/25	19,603	12,164	7,190	249	-	(5,492)	-	(14,111)	

4.5.4 Summary of planned capital works expenditure

For the years ended 30 June 2027, 2028 and 2029

2026/27	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	2,470	2,470	-	-	-	-	-	(2,470)	-
Buildings	1,718	433	1,252	33	-	-	-	(1,718)	-
Total Property	4,188	2,903	1,252	33	-	-	-	(4,188)	-
Plant and equipment									
Plant, machinery and equipment	1,728	-	1,728	-	-	-	-	(1,728)	-
Furniture and equipment	34	-	34	-	-	-	-	(34)	-
Computer and telecommunications	140	-	140	-	-	-	-	(140)	-
Total Plant and equipment	1,902	-	1,902	-	-	-	-	(1,902)	-
Infrastructure									
Sealed Roads	6,033	152	5,881	-	-	(2,699)	-	(3,334)	-
Unsealed Roads	1,340	-	1,340	-	-	(500)	-	(840)	-
Footpaths and Cycleways	444	330	75	39	-	-	-	(444)	-
Drainage	757	-	300	457	-	-	-	(757)	-
Recreational, Leisure and Community Facilities	750	680	-	70	-	(165)	-	(585)	-
Waste Management	1,100	1,100	-	-	-	-	-	(1,100)	-
Parks, Open Space and Streetscapes	2,467	895	1,572	-	-	(630)	-	(1,837)	-
Other Infrastructure	80	-	80	-	-	-	-	(80)	-
Total Infrastructure	12,971	3,157	9,248	566	-	(3,994)	-	(8,977)	-
Culture and heritage									
Pioneer Settlement	1,000	-	1,000	-	-	(900)	-	(100)	-
Library Books	165	-	165	-	-	-	-	(165)	-
Total Culture and Heritage	1,165	-	1,165	-	-	(900)	-	(265)	-
TOTAL CAPITAL WORKS EXPENDITURE	20,226	6,060	13,567	599	-	(4,894)	-	(15,332)	-

2027/28	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	2,535	-	2,535	-	-	-	-	(2,535)	-
Buildings	1,600	285	1,095	220	-	(249)	(75)	(1,276)	-
Total Property	4,135	285	3,630	220	-	(249)	(75)	(3,811)	-
Plant and equipment									
Plant, machinery and equipment	1,246	-	1,246	-	-	-	-	(1,246)	-
Furniture and equipment	35	-	35	-	-	-	-	(35)	-
Computer and telecommunications	143	-	143	-	-	-	-	(143)	-
Total Plant and equipment	1,424	-	1,424	-	-	-	-	(1,424)	-
Infrastructure									
Sealed Roads	6,025	-	6,025	-	-	(2,024)	-	(4,001)	-
Unsealed Roads	1,380	-	1,380	-	-	(500)	-	(880)	-
Footpaths and Cycleways	990	875	75	40	-	(200)	(29)	(761)	-
Drainage	616	-	250	366	-	-	-	(616)	-
Recreational, Leisure and Community Facilities	1,455	1,430	-	25	-	(644)	-	(811)	-
Parks, Open Space and Streetscapes	2,544	1,434	1,110	-	-	(1,100)	-	(1,444)	-
Other Infrastructure	90	-	80	10	-	-	-	(90)	-
Total Infrastructure	13,100	3,739	8,920	441	-	(4,468)	(29)	(8,603)	-
Culture and heritage									
Library Books	170	-	170	-	-	-	-	(170)	-
Total Culture and Heritage	170	-	170	-	-	-	-	(170)	-
TOTAL CAPITAL WORKS EXPENDITURE	18,829	4,024	14,144	661	-	(4,717)	(104)	(14,008)	-

2028/29	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	2,600	2,600	-	-	-	-	-	(2,600)	-
Buildings	2,143	481	1,332	330	-	(250)	-	(1,893)	-
Total Property	4,743	3,081	1,332	330	-	(250)	-	(4,493)	-
Plant and equipment									
Plant, machinery and equipment	1,411	-	1,411	-	-	-	-	(1,411)	-
Furniture and equipment	35	-	35	-	-	-	-	(35)	-
Computer and telecommunications	146	-	146	-	-	-	-	(146)	-
Total Plant and equipment	1,592	-	1,592	-	-	-	-	(1,592)	-
Infrastructure									
Sealed Roads	5,973	-	5,973	-	-	(2,024)	-	(3,949)	-
Unsealed Roads	1,430	-	1,430	-	-	(500)	-	(930)	-
Footpaths and Cycleways	465	350	75	40	-	-	-	(465)	-
Drainage	936	-	180	756	-	-	-	(936)	-
Recreational, leisure and community facilities	450	-	-	450	-	(225)	-	(225)	-
Waste Management	1,700	1,700	-	-	-	-	-	(1,700)	-
Parks, Open Space and Streetscapes	2,427	1,038	1,389	-	-	(865)	-	(1,562)	-
Other Infrastructure	500	-	80	420	-	(252)	(71)	(177)	-
Total Infrastructure	13,881	3,088	9,127	1,666	-	(3,866)	(71)	(9,944)	-
Culture and heritage									
Library Books	172	-	172	-	-	-	-	(172)	-
Total Culture and Heritage	172	-	172	-	-	-	-	(172)	-
TOTAL CAPITAL WORKS EXPENDITURE	20,388	6,169	12,223	1,996	-	(4,116)	(71)	(16,201)	-

5a. Targeted performance indicators

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		48	50	51	52	53	54	+
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / kms of sealed local roads		98.95%	99.00%	99.00%	99.50%	99.50%	99.50%	+
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made		75.73%	76.00%	77.00%	78.00%	79.00%	80.00%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	1	28.38%	28.22%	30.00%	30.60%	31.21%	31.84%	+

Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	2	428%	321%	255%	375%	370%	357%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	3	84%	163%	170%	89%	90%	84%	o
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue		62%	60%	55%	56%	55%	55%	-
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments		\$4,964	\$5,027	\$5,005	\$5,170	\$5,357	\$5,499	+

Key to Forecast Trend:

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

Notes to indicators

5a

1. **Waste management** - The introduction of Food Organics Garden Organics (FOGO) service in 2027, results in an increasing percentage of kerbside collection waste diverted from landfill.
2. **Liquidity** – Council has held unspent cash primarily from government stimulus programs which has improved our liquidity position. The ratio is forecast to decrease in 2025/26 as these funds are spent and projects delivered.
3. **Obligations** – 2024/25 and 2025/26 has an increased level of renewal works due to Council being able to source grant funding to undertake significant renewal works as detailed in note 4.5.

5b. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend +/-
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(16.4%)	(10.3%)	2.6%	(0.2%)	0.7%	0.9%	-
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	2	80%	202%	130%	209%	201%	198%	+
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	3	6%	5%	3%	2%	1%	0%	-
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1%	1%	2%	1%	1%	1%	-
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		11%	10%	9%	8%	7%	6%	-

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Stability Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	o
Efficiency Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	4	\$2,631	\$2,725	\$2,801	\$2,974	\$3,044	\$3,130	+

Key to Forecast Trend:

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

Notes to indicators

5b

1. Adjusted underlying result

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

2. Unrestricted cash

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

3. Loans and borrowings

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

4. Rates concentration

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

Appendices

Appendix A

Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2025/26 year.

DRAFT

Fees & Charges

Swan Hill Rural City Council

Swan Hill Rural City Council

Aerodrome

Aerodrome – Robinvale

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	\$169.50	\$175.50	3.54%	\$6.00	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	\$397.00	\$411.00	3.53%	\$14.00	Y
Landing Fee - Touch & Go	Visiting aircraft landing fee - Touch & Go	\$17.00	\$17.60	3.53%	\$0.60	Y

Pavement Concession Charge

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	\$11.30	\$11.70	3.54%	\$0.40	Y
Per tonne maximum take-off mass of aircraft	Per tonne maximum take-off mass of aircraft (CPI Increase)	\$13.70	\$14.20	3.65%	\$0.50	Y

Aerodrome – Swan Hill

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	\$169.50	\$175.50	3.54%	\$6.00	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	\$397.00	\$411.00	3.53%	\$14.00	Y
Fuel Facility Lease			\$241 ex GST per annum - September CPI			Y
Landing Fee - Touch & Go	Visiting aircraft landing fee - Touch & Go	\$17.00	\$17.60	3.53%	\$0.60	Y

Bureau of Meterology

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Site Lease	Per annum. Met Bureau, weather station. No increase in CPI is charged.	\$110.00	\$110.00	0.00%	\$0.00	Y

Pavement Concession Charge

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	\$11.30	\$11.70	3.54%	\$0.40	Y
Fee per tonne	Per tonne maximum take-off mass of aircraft (CPI Increase)	\$13.70	\$14.20	3.65%	\$0.50	Y

Art Gallery

Equipment Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Grand Piano	Fee additional to gallery hire charge, bookings required, must only be played by experienced pianists.	\$198.50	\$205.50	3.53%	\$7.00	Y

Floor talks

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Guided Tour	Bookings required per person	\$7.00	\$7.20	2.86%	\$0.20	Y
Non Local Schools	Bookings required per person	\$7.60	\$7.90	3.95%	\$0.30	Y
Local Schools	Bookings required per person	\$0.00	\$0.00	0.00%	\$0.00	Y

Gallery Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Hire	Bookings required and Director retains the right to determine suitability of activity. Venue staff required to be present if Gallery is hired after official opening hours.	\$787.00	\$815.00	3.56%	\$28.00	Y
Community Groups	Bookings required and Director retains the right to determine suitability of activity.	\$397.00	\$411.00	3.53%	\$14.00	Y
Commercial Hire up to 3 hours	Bookings required and Director retains the right to determine suitability of activity.	\$397.00	\$411.00	3.53%	\$14.00	Y
Community Groups/Youth Groups	Bookings required. Per hour.	\$64.00	\$66.00	3.13%	\$2.00	Y
Community Groups up to 3 hours	Bookings required and Director retains the right to determine suitability of activity.	\$192.50	\$199.00	3.38%	\$6.50	Y
Lock up/security – Per Hour	Required if Gallery is hired outside official opening hours.	\$75.50	\$78.00	3.31%	\$2.50	Y
Workshop Education Room Hire - Community Groups	Per Hour	\$0.00	\$50.00	∞	\$50.00	Y
Workshop Education Room Hire - Commercial	Per Hour	\$0.00	\$90.00	∞	\$90.00	Y

Aged Care

Senior Citizens Centre – Robinvale & Swan Hill

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Bond (no alcohol)		\$178.50	\$185.00	3.64%	\$6.50	N
Bond (alcohol)		\$590.00	\$611.00	3.56%	\$21.00	N
Meeting / Gathering	First 2 hours	\$52.00	\$54.00	3.85%	\$2.00	Y
Meeting / Gathering	Every hour thereafter	\$22.50	\$23.50	4.44%	\$1.00	Y
Half Day		\$59.50	\$61.50	3.36%	\$2.00	Y
Full Day		\$113.00	\$117.00	3.54%	\$4.00	Y
Party / Large Function		\$181.00	\$187.50	3.59%	\$6.50	Y
Public Liability Insurance	If the user does not have their own insurance, this will be charged to provide the hirer their mandatory cover.	\$36.50	\$38.00	4.11%	\$1.50	Y

Building Department

Building Act Sec 29A

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Report & Consent – Demolition	Fee set by Legislation (5.75 fee units)*	\$93.90	\$93.90	0.00%	\$0.00	N

Building Enforcement Administration Fee

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Domestic		\$1,415.00	\$1,465.00	3.53%	\$50.00	N
Commercial		\$1,835.00	\$1,900.00	3.54%	\$65.00	N

Building Permit - Commercial / Industrial

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Building Inspection Fee	If applicable	\$271.50	\$281.00	3.50%	\$9.50	Y
Building Permit Amendment Fee		Dependent on extent of works \$450 minimum \$1,000 maximum				Y
Building Permit - Pool	Per Application	\$1,945.00	\$2,015.00	3.60%	\$70.00	Y
Combined Allotment Statements Fee - Commercial	A combined allotment statement is a legal consent from the Municipal Building Surveyor to treat multiple allotments as one under Division 8 of the Building Regulations 2018 for the purpose of simplifying siting and other regulatory requirements in lieu of being individual allotments.	\$364.00	\$377.00	3.57%	\$13.00	Y
Construction costs up to \$100,000		\$1,010.70	\$1,046.10	3.50%	\$35.40	Y
Construction costs exceeding \$100,000	Permit fee determined by Municipal Building Surveyor (MBS)	0.75% of \$cost + GST + Lodgement Fee				Y

Building Permit - Extend Time

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Domestic	Extension of time and permit	\$229.00	\$237.00	3.49%	\$8.00	Y
Commercial	Extension of time and permit	\$488.00	\$505.00	3.48%	\$17.00	Y

Building Permit - Domestic

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Building Inspection Fee	If applicable	\$177.00	\$183.00	3.39%	\$6.00	Y
Building Permit Amendment Fee		\$182.00	\$188.50	3.57%	\$6.50	Y
Building Permit - Pool	Per Application	\$699.00	\$723.00	3.43%	\$24.00	Y
Combined Allotment Statements Fee - Domestic	A combined allotment statement is a legal consent from the Municipal Building Surveyor to treat multiple allotments as one under Division 8 of the Building Regulations 2018 for the purpose of simplifying siting and other regulatory requirements in lieu of being individual allotments.	\$260.00	\$269.00	3.46%	\$9.00	Y
Houses (class 1) & Outbuildings (class 10) Construction value up to \$75,000		\$553.10	\$572.45	3.50%	\$19.35	Y
Houses (class 1) & Outbuildings (class 10) Construction value over \$75,000	Permit fee determined by Municipal Building Surveyor (MBS)	0.70% of \$cost + GST + Lodgement Fee				Y

Building Regulation & Modification

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Preparation of Report		\$226.50	\$234.50	3.53%	\$8.00	N

Checks (Structural, Mechanical, Electrical & Hydraulic)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	Checking of specialist system designs where necessary and/or where an appropriate design certificate is not provided is charged on a cost recovery basis.	Charged on a 'cost recovery basis'				N

House Relocation Deposit

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Bond / Bank Guarantee	Fee set by Legislation	\$10,000.00	\$10,000.00	0.00%	\$0.00	N

Information Requests

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Property Information Certificates - Residential & Commercial	Fee set by Legislation (3.19 fee units)*	\$52.05	\$52.05	0.00%	\$0.00	N
Record Search Fee		\$26.00	\$27.00	3.85%	\$1.00	Y
Retrieval fee of building records (per file)		\$96.50	\$100.00	3.63%	\$3.50	N
Archive retrieval fee for building records beyond 10 years (per file)		\$169.50	\$175.50	3.54%	\$6.00	N

Lodgement Fee

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Building Permit Documents – Commercial & Residential	Fee set by Legislation (8.23 fee units)*	\$134.40	\$134.40	0.00%	\$0.00	N

Place of Public Entertainment Permits (POPE)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Permit Fee		\$736.00	\$762.00	3.53%	\$26.00	Y

Report & Consent

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Report & Consent Siting Variations – Domestic	Fee set by Legislation (19.61 fee units)*	\$320.20	\$320.20	0.00%	\$0.00	N
Septic regulation 132(1)	Fee set by Legislation (19.61 fee units)*	\$320.20	\$320.20	0.00%	\$0.00	N
Protection of Public (Reg 116)	Fee set by Legislation (19.9 fee units)*	\$324.95	\$324.95	0.00%	\$0.00	N

State Government Building Permit Levy

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
All building works exceeding \$10,000 value	Fee set by Legislation		0.128% of construction value over \$10,000			N

Stormwater Discharge Information

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Report for Discharge Point	Fee set by Legislation (9.77 fee units)*	\$159.50	\$159.50	0.00%	\$0.00	N

Swimming Pool & Spa

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Registration (when lodging a new building permit application)		\$34.20	\$34.20	0.00%	\$0.00	N
Registration	Includes Registration Fee and Information Search Fee.	\$79.10	\$79.10	0.00%	\$0.00	N

Swimming Pool & Spa [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Compliance	Failure to register swimming pool or spa within relevant timeframe	\$1,849.20	\$1,849.20	0.00%	\$0.00	N
Lodgement Certificate of Barrier Compliance		\$21.10	\$21.10	0.00%	\$0.00	N
Lodgement of Certificate of Barrier Non-Compliance		\$397.55	\$397.55	0.00%	\$0.00	N
Failure to Lodge Certificate of Barrier Compliance (up to)		\$1,849.20	\$1,849.20	0.00%	\$0.00	N
Failure to Lodge Certificate of Barrier Non-Compliance (up to)		\$1,849.20	\$1,849.20	0.00%	\$0.00	N
Failure to Comply with Barrier Improvement Notice by date specified (up to)		\$1,849.20	\$1,849.20	0.00%	\$0.00	N
Pool Audit Fee - Including 2 inspections		\$421.00	\$436.00	3.56%	\$15.00	Y
Pool Audit Fee - Third and subsequent inspections		\$125.00	\$129.50	3.60%	\$4.50	Y

Children's Services

Children's Services – After School Care

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per Session (3 hours)		\$37.00	\$40.00	8.11%	\$3.00	N

Children's Services – Swan Hill Vacation Care

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per Session		\$125.00	\$135.00	8.00%	\$10.00	N
Excursion Fee	Need to cost each excursion and charge for full cost recovery.				Calculated for each excursion	N

Youth Services

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Youth Inc Building Rental – Weekly	Rental fee per office space	\$200.00	\$207.00	3.50%	\$7.00	Y

Community Centres

Community Centre – Lake Boga

Bin Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
Skip Bin Hire – 3 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
240L Wheelie Bin	As per contractor price plus 10%				Contractor price plus 10%	Y

Bond

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$178.50	\$185.00	3.64%	\$6.50	N
Alcohol		\$590.00	\$611.00	3.56%	\$21.00	N

Catering Facilities

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Kitchen – Commercial	Full use	\$90.50	\$93.50	3.31%	\$3.00	Y
Kitchen – Community/Charities	Full use	\$54.00	\$56.00	3.70%	\$2.00	Y

Foyer

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial – Foyer or one room full day		\$118.50	\$122.50	3.38%	\$4.00	Y
Community – Foyer or one room full day		\$90.50	\$93.50	3.31%	\$3.00	Y
Community – Foyer or one room half day		\$48.50	\$50.00	3.09%	\$1.50	Y

Hall Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$215.00	\$222.50	3.49%	\$7.50	Y
Community/Charities hire rate	Per day	\$152.00	\$157.50	3.62%	\$5.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$107.40	\$111.25	3.58%	\$3.85	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$75.90	\$78.75	3.75%	\$2.85	Y

Meetings

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$15.20	\$15.80	3.95%	\$0.60	Y

Public Liability Insurance

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover.	\$36.50	\$38.00	4.11%	\$1.50	Y

Stadium Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Stadium hire	Per hour	\$37.50	\$39.00	4.00%	\$1.50	Y

Community Centre – Nyah

Bin Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
Skip Bin Hire – 3 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
240L Wheelie Bin	As per contractor price plus 10%				Contractor price plus 10%	Y

Bond

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$178.50	\$185.00	3.64%	\$6.50	N
Alcohol		\$590.00	\$611.00	3.56%	\$21.00	N

Catering Facilities

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Kitchen – Commercial	Full use	\$90.50	\$93.50	3.31%	\$3.00	Y
Kitchen – Community/Charities	Full use	\$54.00	\$56.00	3.70%	\$2.00	Y

Foyer

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial – Foyer or one room full day		\$118.50	\$122.50	3.38%	\$4.00	Y
Community – Foyer or one room full day		\$90.50	\$93.50	3.31%	\$3.00	Y
Community – Foyer or one room half day		\$48.50	\$50.00	3.09%	\$1.50	Y

Hall Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$215.00	\$222.50	3.49%	\$7.50	Y
Community/Charities hire rate	Per day	\$152.00	\$157.50	3.62%	\$5.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$107.40	\$111.25	3.58%	\$3.85	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$76.00	\$78.75	3.62%	\$2.75	Y

Meetings

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$15.20	\$15.80	3.95%	\$0.60	Y

Public Liability Insurance

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover.	\$36.50	\$38.00	4.11%	\$1.50	Y

Community Centre – Manangatang

Bin Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
Skip Bin Hire – 3 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
240L Wheelie Bin	As per contractor price plus 10%				Contractor price plus 10%	Y

Bond

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$178.50	\$185.00	3.64%	\$6.50	N
Alcohol		\$590.00	\$611.00	3.56%	\$21.00	N

Hall Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$40.50	\$42.00	3.70%	\$1.50	Y
Community/Charities hire rate	Per day	\$29.00	\$30.00	3.45%	\$1.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$20.30	\$21.00	3.45%	\$0.70	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$14.60	\$15.00	2.74%	\$0.40	Y

Meetings

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$14.60	\$15.20	4.11%	\$0.60	Y

Public Liability Insurance

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover.	\$36.50	\$38.00	4.11%	\$1.50	Y

Community Centre – Woorinen

Bin Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
Skip Bin Hire – 3 m3	As per contractor price plus 10%				Contractor price plus 10%	Y
240L Wheelie Bin	As per contractor price plus 10%				Contractor price plus 10%	Y

Bond

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$178.50	\$185.00	3.64%	\$6.50	N
Alcohol		\$590.00	\$611.00	3.56%	\$21.00	N

Hall Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$40.50	\$42.00	3.70%	\$1.50	Y
Community/Charities hire rate	Per day	\$29.00	\$30.00	3.45%	\$1.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$20.30	\$21.00	3.45%	\$0.70	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$14.60	\$15.00	2.74%	\$0.40	Y

Meetings

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$14.60	\$15.20	4.11%	\$0.60	Y

Public Liability Insurance

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover.	\$36.50	\$38.00	4.11%	\$1.50	Y

Community Arts Centre – Robinvale

Bin Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
2.6m3 Skip Bin	As per contractor price plus 10%				Contractor price plus 10%	Y

Bond

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$500.00	\$518.00	3.60%	\$18.00	N
Alcohol		\$1,030.00	\$1,065.00	3.40%	\$35.00	N

Catering Facilities

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Kitchen – Commercial	Full use	\$330.00	\$342.00	3.64%	\$12.00	Y
Kitchen – Community/Charities	Full use	\$200.00	\$207.00	3.50%	\$7.00	Y

Foyer

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial	Foyer or one room full day	\$179.00	\$185.50	3.63%	\$6.50	Y
Community	Foyer or one room full day	\$104.00	\$107.50	3.37%	\$3.50	Y
Community	Foyer or one room half day	\$83.50	\$86.50	3.59%	\$3.00	Y

Hall Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$624.00	\$646.00	3.53%	\$22.00	Y
Community/Charities hire rate	Per day	\$416.00	\$431.00	3.61%	\$15.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$312.00	\$323.00	3.53%	\$11.00	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$208.00	\$215.50	3.61%	\$7.50	Y

Meetings

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$20.80	\$21.55	3.61%	\$0.75	Y

Public Liability Insurance

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance		\$36.50	\$38.00	4.11%	\$1.50	Y

Theatre

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial		\$1,000.00	\$1,035.00	3.50%	\$35.00	Y
Community		\$416.00	\$430.55	3.50%	\$14.55	Y

Customer Service & Revenue Control

Community Tree (Kiosk)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If the hirer does not have their own insurance, this will be charged to provide the hirer mandatory cover.	\$36.50	\$38.00	4.11%	\$1.50	Y
Bond		\$125.00	\$129.50	3.60%	\$4.50	N
Per Event		\$34.50	\$35.50	2.90%	\$1.00	Y

Copy Rate Notice

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Copy Rate Notice		\$13.50	\$14.00	3.70%	\$0.50	N

Garbage Service Charge Fee

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
For upsizing garbage bins or removing green waste service	Per service	\$56.50	\$58.50	3.54%	\$2.00	N

Land Information Certificate

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Land Information Certificate	Set by Legislation but indexed annually (1.82 fee units)*	\$29.70	\$29.70	0.00%	\$0.00	N
Urgent requests incur additional fee	Certificate completed within 24 hours	\$141.00	\$146.00	3.55%	\$5.00	N

Engineering Services

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Other than minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (23.5 fee units)*	\$383.75	\$383.75	0.00%	\$0.00	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$97.95	\$97.95	0.00%	\$0.00	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	\$151.85	\$151.85	0.00%	\$0.00	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$97.95	\$97.95	0.00%	\$0.00	N

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Other than minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (43.1 fee units)*	\$703.80	\$703.80	0.00%	\$0.00	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (23.5 fee units)*	\$383.75	\$383.75	0.00%	\$0.00	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	\$151.85	\$151.85	0.00%	\$0.00	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$97.95	\$97.95	0.00%	\$0.00	N

Road Closure – Temporary

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Advertisement			Cost as invoiced from relevant publisher			N

Road Opening Application Fees

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
1 fee unit \$16.33 set by Legislation	1 fee unit (currently \$16.33) fee set by legislation (Monetary Units Act 2004)	\$16.33	\$16.33	0.00%	\$0.00	N

Traffic Management Plan Preparation

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Plan	Set rate plus disbursements, to a maximum of 3 hours.	\$521.00	\$539.00	3.45%	\$18.00	Y

Information Management Services

Documents Copied to CD/USB

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Documents Copied to USB		\$9.00	\$9.30	3.33%	\$0.30	Y

Freedom of Information

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Application Fee	Fee set by Legislation in May	\$32.70	\$32.70	0.00%	\$0.00	N
Search Fee	Fee set by Legislation (1.5 fee units)*	\$24.50	\$24.50	0.00%	\$0.00	N
Photocopying – A4	Fee set by Legislation	\$0.20	\$0.20	0.00%	\$0.00	N

Historic Information Request

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Application Fee (Inc 1hr search)		\$38.00	\$39.50	3.95%	\$1.50	Y
Hourly Rate (after 1st hour)		\$57.50	\$59.50	3.48%	\$2.00	Y

Leisure Centres

Leisure Centre – Robinvale Recreation & Aquatic Centre

Fees Collected and Retained by Contractor

General Admission (Aquatics)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$4.30	\$4.50	4.65%	\$0.20	Y
Child/Concession		\$3.50	\$3.60	2.86%	\$0.10	Y
Spectator		\$2.20	\$2.30	4.55%	\$0.10	Y
Aqua Aerobics	Per class	\$3.70	\$3.80	2.70%	\$0.10	Y
Family		\$19.60	\$20.40	4.08%	\$0.80	Y
Infants Under 5 years old		\$2.20	\$2.30	4.55%	\$0.10	Y
Lane Hire	Per hour	\$14.40	\$15.00	4.17%	\$0.60	Y
Pool Hire	Per hour	\$138.50	\$144.00	3.97%	\$5.50	Y
User Group – Pool entry fees	Per entry	\$3.00	\$3.10	3.33%	\$0.10	Y
Swim teacher hire	Per hour	\$45.10	\$46.90	3.99%	\$1.80	Y
Additional lifeguard	User group	\$41.20	\$42.80	3.88%	\$1.60	Y

Facility Membership

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
3 Month Membership	Up front	\$243.60	\$253.30	3.98%	\$9.70	Y
6 Month Membership	Up front	\$389.40	\$405.00	4.01%	\$15.60	Y
12 Month Membership	Up front	\$573.20	\$596.10	4.00%	\$22.90	Y

Health Club

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Casual	Per session	\$7.00	\$12.80	82.86%	\$5.80	Y
Concession	Per session	\$5.80	\$10.80	86.21%	\$5.00	Y
Youth Hour 12-16 years		\$3.30	\$3.40	3.03%	\$0.10	Y
10 Visit passes	Adult	\$60.70	\$63.10	3.95%	\$2.40	Y
20 Visit passes	Adult	\$119.80	\$124.60	4.01%	\$4.80	Y
50 Visit passes	Adult	\$298.70	\$310.60	3.98%	\$11.90	Y

Season Ticket

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Family of 4	\$10 extra per child	\$200.90	\$208.90	3.98%	\$8.00	Y
Adult		\$126.70	\$131.80	4.03%	\$5.10	Y
Child/concession		\$103.00	\$107.10	3.98%	\$4.10	Y

Sports Hall

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Casual hire	Per hour	\$5.30	\$5.50	3.77%	\$0.20	Y
Full court hire (peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	\$57.30	\$59.60	4.01%	\$2.30	Y
1/2 court hire (peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	\$29.00	\$30.20	4.14%	\$1.20	Y
Full court hire (non peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	\$35.20	\$36.60	3.98%	\$1.40	Y
1/2 court hire (non peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	\$24.00	\$25.00	4.17%	\$1.00	Y
Out of Hours Staffing per hour		\$41.20	\$42.80	3.88%	\$1.60	Y

Swimming Multi Passes – 10 Visits

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult – Pool only		\$40.20	\$41.80	3.98%	\$1.60	Y
Child/concession – Pool only		\$28.90	\$30.10	4.15%	\$1.20	Y

Water Safety Lessons

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Preschool and School Age	Per lesson	\$14.60	\$15.20	4.11%	\$0.60	N

Leisure Centre – Swan Hill Aquatic & Recreation Centre

Fees Collected and Retained by Contractor

Birthday Parties

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Non-Catered	Per child	\$13.20	\$13.70	3.79%	\$0.50	Y
Catered	Per child	\$19.40	\$20.20	4.12%	\$0.80	Y

Badminton

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Badminton	Per hour / per court	\$16.80	\$17.50	4.17%	\$0.70	Y

General Admission

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$7.20	\$7.50	4.17%	\$0.30	Y
Child		\$4.90	\$5.10	4.08%	\$0.20	Y
Concession		\$4.90	\$5.10	4.08%	\$0.20	Y
Infant	Under 4	\$2.40	\$2.50	4.17%	\$0.10	Y
Family	All immediate	\$20.60	\$21.40	3.88%	\$0.80	Y
10 Visit passes	Adult	\$63.70	\$66.20	3.92%	\$2.50	Y
10 Visit passes	Child / Concession	\$43.00	\$44.70	3.95%	\$1.70	Y
Swim Club	Per person	\$8.00	\$8.30	3.75%	\$0.30	Y
Schools	Per student	\$3.20	\$3.30	3.13%	\$0.10	Y

Group Fitness

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Casual	Per class	\$11.00	\$11.40	3.64%	\$0.40	Y
Concession	Per class	\$8.20	\$8.50	3.66%	\$0.30	Y

Health Club

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Casual	Gymnasium only	\$16.00	\$16.70	4.38%	\$0.70	Y
Concession	Gymnasium only	\$12.00	\$12.50	4.17%	\$0.50	Y
10 Visit passes	Adult - Gymnasium only	\$134.00	\$139.40	4.03%	\$5.40	Y
Youth Hour 12-16 years	Members	\$5.40	\$5.60	3.70%	\$0.20	Y

Learn to Swim

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
1st Child	Per lesson	\$15.70	\$16.30	3.82%	\$0.60	N
2nd Child	Per lesson	\$14.40	\$15.00	4.17%	\$0.60	N
1st Child < 3 years	Per lesson	\$13.70	\$14.20	3.65%	\$0.50	N
2+ Child < 3 years	Per lesson	\$12.30	\$12.80	4.07%	\$0.50	N
Private	One on one	\$37.50	\$39.00	4.00%	\$1.50	N

Platinum Membership

Includes gym, pool and group fitness classes

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
12 months	Up front	\$1,038.30	\$1,079.80	4.00%	\$41.50	Y
12 months concession	Up front	\$811.20	\$843.60	3.99%	\$32.40	Y
6 months	Up front	\$606.00	\$630.20	3.99%	\$24.20	Y
6 months concession	Up front	\$443.40	\$461.10	3.99%	\$17.70	Y
3 months	Up front	\$346.10	\$359.90	3.99%	\$13.80	Y
12 months – Direct debit per week + joining fee		\$19.70	\$20.50	4.06%	\$0.80	Y
12 month concession – Direct debit per week + joining fee		\$16.20	\$16.80	3.70%	\$0.60	Y
Joining Fee		\$64.90	\$60.00	-7.55%	-\$4.90	Y

Premium Membership

Includes gym and pool

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
12 months	Up front	\$854.40	\$888.60	4.00%	\$34.20	Y
12 months concession	Up front	\$681.40	\$708.70	4.01%	\$27.30	Y
6 months	Up front	\$475.90	\$494.90	3.99%	\$19.00	Y
6 months concession	Up front	\$389.40	\$405.00	4.01%	\$15.60	Y
3 months	Up front	\$302.80	\$314.90	4.00%	\$12.10	Y
12 months – Direct debit per week + joining fee		\$17.40	\$18.10	4.02%	\$0.70	Y
12 months – Concession direct debit per week + joining fee \$60		\$13.00	\$13.50	3.85%	\$0.50	Y
Joining Fee		\$64.90	\$60.00	-7.55%	-\$4.90	Y

Sports Hall Room Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Sports Hall Room Hire	Per hour	\$57.90	\$60.20	3.97%	\$2.30	Y

Stadium – Casual Use

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Stadium – Casual Use	Per hour	\$5.90	\$6.10	3.39%	\$0.20	Y

Library Service

Computer Bookings

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour		\$6.50	\$6.60	1.54%	\$0.10	Y

Copying of Oral History Discs

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Including disc		\$11.80	\$12.20	3.39%	\$0.40	Y

Headphones

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per set		\$4.40	\$4.50	2.27%	\$0.10	Y

Inter Library Loans

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
From Public Libraries	Per item	\$5.60	\$5.80	3.57%	\$0.20	Y
From Tertiary Institutions	Per item	\$33.00	\$34.00	3.03%	\$1.00	Y

Internet Bookings

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per 15 minutes	Per booking	\$1.75	\$1.80	2.86%	\$0.05	Y
Per half hour	Per booking	\$3.40	\$3.50	2.94%	\$0.10	Y
Per hour	Per booking	\$6.50	\$6.60	1.54%	\$0.10	Y

Invigilator for Exams

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour	Library staff member to act as invigilator for exams	\$55.00	\$57.00	3.64%	\$2.00	Y

Library Bags

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per bag		\$3.00	\$4.00	33.33%	\$1.00	Y

Lost Books

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per Item					Cost + \$6.00	Y

Lost Magazines

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per Item					Cost + \$4.00	Y

Meeting Room – Commercial

Fees apply for bookings by Commercial and Government bodies

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour	Per booking. Booking required.	\$16.00	\$16.00	0.00%	\$0.00	Y
Half Day	Per booking. Booking required.	\$0.00	\$50.00	∞	\$50.00	Y

Meeting Room – Commercial [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per day	Per booking. Booking required.	\$90.00	\$93.00	3.33%	\$3.00	Y

Membership Cards

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Replacement of lost library card	Per card	\$6.00	\$6.20	3.33%	\$0.20	N

Photocopying / Printing

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
A4 Single Black	Per page	\$0.40	\$0.40	0.00%	\$0.00	Y
A4 Single Colour	Per page	\$2.20	\$2.00	-9.09%	-\$0.20	Y
A4 Double sided Black	Per page	\$0.80	\$0.80	0.00%	\$0.00	Y
A4 Double sided Colour	Per page	\$4.40	\$4.00	-9.09%	-\$0.40	Y
A3 Single Black	Per page	\$0.80	\$0.80	0.00%	\$0.00	Y
A3 Single Colour	Per page	\$4.40	\$4.00	-9.09%	-\$0.40	Y
A3 Double sided Black	Per page	\$1.60	\$1.60	0.00%	\$0.00	Y
A3 Double sided Colour	Per page	\$8.60	\$8.00	-6.98%	-\$0.60	Y

USB

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per USB stick purchased		\$10.00	\$10.40	4.00%	\$0.40	Y

Livestock Exchange

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Call Out Fee		\$104.00	\$107.50	3.37%	\$3.50	Y
Cattle Weigh Fee - Per lot during sale	Cattle sold in prime market sale	\$3.60	\$3.70	2.78%	\$0.10	Y
Sheep Yard - Per head per day	Stock not sold through yard	\$5.80	\$6.00	3.45%	\$0.20	Y
Cattle Yard - Per head per day	Stock not sold through yard	\$11.60	\$12.00	3.45%	\$0.40	Y
Stock removed from sale - sheep	For drafting, per head.	\$1.15	\$1.20	4.35%	\$0.05	Y
Stock removed from sale - cattle	For drafting, per head.	\$5.90	\$6.10	3.39%	\$0.20	Y
Private Weigh Cattle – Per head	Occurs when cattle are weighed but not in a sale	\$7.60	\$7.90	3.95%	\$0.30	Y
Sheep	For sheep sold through the yards on sale days. Based on sale price.				1.10%	Y
Cattle	For cattle sold through the yards on sale days. Based on sale price.				1.20%	Y

Dead Stock Removal

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Sheep destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	\$82.50	\$85.50	3.64%	\$3.00	Y
Cattle destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	\$275.50	\$285.00	3.45%	\$9.50	Y

NLIS Tags

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Cattle - Faulty / Non reader tag assigned with transport number.	Per tag	\$5.80	\$6.00	3.45%	\$0.20	Y
Untagged Cattle. Fee to Agent/ Vendor.	Per tag	\$15.75	\$15.75	0.00%	\$0.00	Y
Untagged Sheep	Fee to agent / vendor	\$5.80	\$6.00	3.45%	\$0.20	Y

Stock Feeding

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Stock not sold through yards	Per bale fed out	\$58.00	\$60.00	3.45%	\$2.00	Y
Post Sale	Per bale fed out	\$58.00	\$60.00	3.45%	\$2.00	Y

Truck Wash

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per minute		\$0.85	\$0.90	5.88%	\$0.05	Y
Access Key	Per key	\$46.00	\$47.50	3.26%	\$1.50	Y

Marketing & Tourism

Guided Tour of Swan Hill

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Weekdays (Monday-Friday) excluding Public Holidays	Per tour (1 hour)	\$110.00	\$114.00	3.64%	\$4.00	Y
Weekends and Public Holidays	Per tour (1 hour)	\$164.50	\$170.50	3.65%	\$6.00	Y

Skilled Migration

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Regional Certification	Processing fee for SHRCC (Regional Certifying Body for the North West Region - Swan Hill and Mildura) to provide advice to the Department of Home Affairs on the Skilled Employer Sponsored Regional (SESR) – Employer Sponsored (ES) Stream.	\$673.00	\$697.00	3.57%	\$24.00	Y

Parking Control & School Crossings

Parking Infringement Notices

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Category A	Fee set by Legislation (0.4 of a penalty unit)^	\$79.00	\$79.00	0.00%	\$0.00	N
Category B	Fee set by Legislation (0.6 of a penalty unit)^	\$118.00	\$118.00	0.00%	\$0.00	N
Category C	Fee set by Legislation (1 penalty unit)^	\$197.00	\$197.00	0.00%	\$0.00	N

Parking Meters

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
One Hour Meters	Per hour	\$1.30	\$1.40	7.69%	\$0.10	Y

Parking Meters [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Daily Car Park Hire - per park in metered area	For tradesman and community groups conducting approved raffles.	\$11.00	\$11.00	0.00%	\$0.00	Y
6 monthly car park hire rate per park in metered area	For tradesman working in a metered or signed area.	\$728.00	\$728.00	0.00%	\$0.00	Y
Annual car park hire rate per park in metered area	For tradesman working in a metered or signed area.	\$1,350.00	\$1,350.00	0.00%	\$0.00	Y

Photocopying & Printing

Photocopying Fee

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
A4 Single Black	Photocopying fees have been consolidated across Council, except for Library. Per page.	\$0.70	\$0.75	7.14%	\$0.05	Y
A4 Single Colour	Per page	\$2.90	\$3.00	3.45%	\$0.10	Y
A4 Double sided Black	Per page	\$1.30	\$1.35	3.85%	\$0.05	Y
A4 Double sided Colour	Per page	\$5.80	\$6.00	3.45%	\$0.20	Y
A3 Single Black	Per page	\$1.30	\$1.35	3.85%	\$0.05	Y
A3 Single Colour	Per page	\$5.70	\$5.90	3.51%	\$0.20	Y
A3 Double sided Black	Per page	\$2.40	\$2.50	4.17%	\$0.10	Y
A3 Double sided Colour	Per page	\$11.60	\$12.00	3.45%	\$0.40	Y

Printing (Plotter)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
A0 Black	Per page	\$10.60	\$11.00	3.77%	\$0.40	Y
A1 Black	Per page	\$7.70	\$8.00	3.90%	\$0.30	Y
A2 Black	Per page	\$4.60	\$4.80	4.35%	\$0.20	Y
A0 Colour	Per page	\$19.10	\$19.75	3.40%	\$0.65	Y
A1 Colour	Per page	\$16.30	\$16.85	3.37%	\$0.55	Y
A2 Colour	Per page	\$16.30	\$16.85	3.37%	\$0.55	Y

Pioneer Settlement

General Admission

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$33.50	\$33.50	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$30.50	\$30.50	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$23.50	\$23.50	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$102.50	\$102.50	0.00%	\$0.00	Y
Extra child	On family ticket	\$16.50	\$16.50	0.00%	\$0.00	Y
Local Residents	Local ambassador program. Identification required showing address within municipality	\$0.00	\$0.00	0.00%	\$0.00	Y

Heartbeat (Laser Light Shows)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$30.00	\$30.00	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$27.00	\$27.00	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$21.00	\$21.00	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$91.50	\$91.50	0.00%	\$0.00	Y
Extra child	On family ticket	\$15.00	\$15.00	0.00%	\$0.00	Y

Pyap Cruise

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$29.00	\$29.00	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$26.00	\$26.00	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$20.00	\$20.00	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$88.00	\$88.00	0.00%	\$0.00	Y
Extra child	On family ticket	\$14.50	\$14.50	0.00%	\$0.00	Y

General Admission & Heartbeat (Laser Light Shows)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$57.00	\$57.00	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$51.50	\$51.50	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$40.00	\$40.00	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$174.00	\$174.00	0.00%	\$0.00	Y
Extra child	On family ticket	\$31.50	\$31.50	0.00%	\$0.00	Y

General Admission & Pyap Cruise

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$56.00	\$56.00	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$50.50	\$50.50	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$39.50	\$39.50	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$171.00	\$171.00	0.00%	\$0.00	Y
Extra child	On family ticket	\$31.00	\$31.00	0.00%	\$0.00	Y

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$83.50	\$83.50	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$75.00	\$75.00	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$58.50	\$58.50	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$230.00	\$230.00	0.00%	\$0.00	Y
Extra child	On family ticket	\$46.00	\$46.00	0.00%	\$0.00	Y

Heartbeat (Laser Light Shows) & Pyap Cruise

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$53.00	\$53.00	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$47.50	\$47.50	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$37.50	\$37.50	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$162.00	\$162.00	0.00%	\$0.00	Y
Extra child	On family ticket	\$29.50	\$29.50	0.00%	\$0.00	Y

Pioneer Settlement – Commercial Product Purchases

General Admission (Commercial)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$28.50	\$28.50	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$25.50	\$25.50	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$19.50	\$19.50	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$86.50	\$86.50	0.00%	\$0.00	Y

Pyap Cruise (Commercial)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$25.00	\$25.00	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$22.50	\$22.50	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$17.50	\$17.50	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$75.50	\$75.50	0.00%	\$0.00	Y

Heartbeat (Laser Light Shows) (Commercial)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$25.50	\$25.50	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$23.00	\$23.00	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$18.00	\$18.00	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$78.00	\$78.00	0.00%	\$0.00	Y

General Admission & Pyap Cruise (Commercial)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$48.00	\$48.00	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$43.00	\$43.00	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$33.50	\$33.50	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$135.00	\$135.00	0.00%	\$0.00	Y
Extra child	On family ticket	\$31.50	\$31.50	0.00%	\$0.00	Y

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$48.50	\$48.50	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$43.50	\$43.50	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$34.50	\$34.50	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$135.00	\$135.00	0.00%	\$0.00	Y
Extra child	On family ticket	\$32.00	\$32.00	0.00%	\$0.00	Y

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$71.00	\$71.00	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$63.50	\$63.50	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$49.50	\$49.50	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$198.00	\$198.00	0.00%	\$0.00	Y

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$45.50	\$45.50	0.00%	\$0.00	Y
Concession	Pensioner, Student, Senior	\$41.00	\$41.00	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$32.00	\$32.00	0.00%	\$0.00	Y
Family	Family – 2 adults and up to 2 children	\$130.00	\$130.00	0.00%	\$0.00	Y
Extra child	On family ticket	\$29.50	\$29.50	0.00%	\$0.00	Y

Pioneer Settlement – Education Program

Registered Education Facility (P-12 Schools)

Pioneer Settlement – Education Program [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
General Admission	Per student	\$17.50	\$17.50	0.00%	\$0.00	Y
Pyap Cruise	Per student	\$15.50	\$15.50	0.00%	\$0.00	Y
Heartbeat (Laser Light Show)	Per student	\$16.00	\$16.00	0.00%	\$0.00	Y
Heartbeat (Laser Light Show) & Pyap Cruise	Per student	\$31.00	\$31.00	0.00%	\$0.00	Y
General Admission & Pyap Cruise	Per student	\$32.00	\$32.00	0.00%	\$0.00	Y
General Admission & Heartbeat (Laser Light Show)	Per student	\$33.00	\$33.00	0.00%	\$0.00	Y
General Admission, Pyap Cruise & Heartbeat (Laser Light Show)	Per student	\$48.00	\$48.00	0.00%	\$0.00	Y

Pioneer Settlement – Lodges

Accommodation

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per night	\$34.00	\$35.50	4.41%	\$1.50	Y
General	Per person	\$40.00	\$41.50	3.75%	\$1.50	Y

Breakfast

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$12.00	\$14.00	16.67%	\$2.00	Y
General	Per person	\$12.00	\$14.00	16.67%	\$2.00	Y

Lunch

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$15.00	\$17.00	13.33%	\$2.00	Y
General	Menu choices now developed ranging from \$15 – \$25 per person				Per menu	Y

Morning / Afternoon Tea

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$4.50	\$6.00	33.33%	\$1.50	Y
General	Per person	\$10.00	\$6.00	-40.00%	-\$4.00	Y

Dinner

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Student - Primary Student	Per person	\$18.00	\$23.00	27.78%	\$5.00	Y
Student - Secondary Student		\$22.00	\$27.00	22.73%	\$5.00	Y
General	Menu choices now developed ranging from \$15 – \$25 per person				Per menu	Y

Supper

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$4.50	\$5.00	11.11%	\$0.50	Y
General	Per person	\$8.00	\$8.30	3.75%	\$0.30	Y

Birthday Cake

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Cost to purchase cake				Cost	Y

Pioneer Settlement – Special Functions

Amphitheatre Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amphitheatre day hire only	2 hour hire between 9.30am and 5.00pm with use of fountains	\$1,800.00	\$1,870.00	3.89%	\$70.00	Y
Amphitheatre day hire only – additional hour	For each additional hour after initial 2 hours hire	\$300.00	\$312.00	4.00%	\$12.00	Y

Lower Murray Inn

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Site for 6 hours up to 110 people		\$1,100.00	\$1,200.00	9.09%	\$100.00	Y
Additional hour		\$125.00	\$130.00	4.00%	\$5.00	Y
Site (4hrs)		\$850.00	\$884.00	4.00%	\$34.00	Y
Site (additional hours)		\$120.00	\$124.80	4.00%	\$4.80	Y

PS Pyap

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Cruise Private Hire	1 hour	\$1,000.00	\$1,000.00	0.00%	\$0.00	Y
Cruise Private Hire – additional hour	Additional one hour hire	\$500.00	\$520.00	4.00%	\$20.00	Y

Photos

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Grounds for photos		\$200.00	\$200.00	0.00%	\$0.00	Y
Grounds for photos after hours		\$400.00	\$416.00	4.00%	\$16.00	Y

Site & Pyap Cruise Package

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Pyap – 1 hour cruise & site hire 4 hours		\$1,850.00	\$1,900.00	2.70%	\$50.00	Y
Pyap – 2 hour cruise & site hire 4 hours		\$2,250.00	\$2,300.00	2.22%	\$50.00	Y

Weddings

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Wedding Hire – site	For any ceremony held anywhere on site	\$1,000.00	\$1,000.00	0.00%	\$0.00	Y
Double Site Hire - Ceremony & Reception Package	4 hours site hire for ceremony and 4 hours site hire for reception	\$1,700.00	\$1,900.00	11.76%	\$200.00	Y
Double Site Hire & Pyap Charter Package	4 hours site hire for ceremony and 4 hours site hire for reception and 1 hour Pyap Charter	\$2,500.00	\$2,700.00	8.00%	\$200.00	Y

Planning Department

Regulation 7 Section 20(4)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Requesting the Minister to prepare an amendment to a Planning Scheme exempted from the requirements referred to in section 20(4) of the Act.	Fee set by Legislation (270 fee units)*	\$4,409.10	\$4,409.10	0.00%	\$0.00	N

Regulation 8 Section 20(A)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Requesting the Minister to prepare an amendment to a Planning Scheme exempted from certain requirements prescribed under section 20A of the Act.	Fee set by Legislation (65 fee units)*	\$1,061.45	\$1,061.45	0.00%	\$0.00	N

Regulation 10 Combined Permit Applications

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Combined Permit applications	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				N/A	N

Regulation 12

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amend an application for a Permit or an application to amend a Permit	(a) Under section 57A(3)(a) of the Act the fee to amend an application for a Permit after notice is given is 40% of the application fee for that class of Permit set out in the Table at regulation 9; (b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a Permit after notice is given is 40% of the application fee for that class of Permit set out in the Table at regulation 11 and any additional fee under c) below; (c) If an application to amend an application for a Permit or amend an application to amend a Permit has the effect of changing the class of that Permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of Permit.				% of cost	N

Regulation 13

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Combined application to amend Permit	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				% of cost	N

Regulation 8 Section 11(1)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment of Certified Plan under section 11(1) of the Act	Fee set by Legislation (9.5 fee units)*	\$155.10	\$155.10	0.00%	\$0.00	N

Regulation 9

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Checking of Engineering Plans	0.75% based on the estimated cost of construction works		0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)			N

Regulation 10 Engineering Plan

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Engineering Plan prepared by Council	3.5% of the cost of works proposed in the engineering plan (maximum fee)		3.5% of the cost of works proposed in the engineering plan (maximum fee)			N

Regulation 11

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Supervision of works	2.5% of the estimated cost of construction of the works (maximum fee)		2.5% of the estimated cost of construction of the works (maximum fee)			N

Planning Permit Applications

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Applications for Extension of Time - 1st Request	Per application	\$270.50	\$280.00	3.51%	\$9.50	N
Applications for Extension of Time - 2nd request	Per application	\$541.00	\$560.00	3.51%	\$19.00	N
Application for Extension of Time - 3rd Request	Per application	\$750.00	\$750.00	0.00%	\$0.00	N

Amend Planning Permits

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Secondary Consent		\$281.00	\$291.00	3.56%	\$10.00	N

Written Advice Letter

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Provision of Letter		\$136.00	\$141.00	3.68%	\$5.00	Y

Planning Notification

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per Notice Letter	Per letter	\$9.00	\$9.30	3.33%	\$0.30	N
Notification in paper	Per advertisement				Set by Publisher	N
					Min. Fee excl. GST: \$265.50	

Planning Permit

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Provision of copy of Planning Permit		\$169.50	\$175.50	3.54%	\$6.00	N
Request for copy of Land Title	Per title	\$80.00	\$80.00	0.00%	\$0.00	N

Exhibition of Planning Scheme Amendments

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Public Notice Letter by mail	Per letter	\$9.70	\$10.00	3.09%	\$0.30	N
Public Notice by Newspaper	Per advertisement				Set by Publisher Min. Fee excl. GST: \$265.50	N
Public Notice by Government Gazette	Per letter				Set by Publisher	N

Regulation 6

Stage 1

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	(a) considering a request to amend a planning scheme; and (b) exhibition and notice of the amendment; and (c) considering any submissions which do not seek a change to the amendment; and (d) if applicable, abandoning the amendment. Fee set by Legislation (206 fee units)*	\$3,363.95	\$3,363.95	0.00%	\$0.00	N

Stage 2

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	(i) Fee set by Legislation (1021 fee units)*; or	\$16,672.90	\$16,672.90	0.00%	\$0.00	N
11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	(ii) Fee set by Legislation (2040 fee units)*; or	\$33,313.20	\$33,313.20	0.00%	\$0.00	N
Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	(iii) Fee set by Legislation (2727 fee units)*	\$44,531.90	\$44,531.90	0.00%	\$0.00	N
Fee	(b) providing assistance to a panel; and (c) making a submission to a panel; and (d) considering the panel's report; and (e) after considering submissions and the report, if applicable, abandoning the amendment. 2024/25 Unit fee \$16.33 Part of the above Stage 1 & 2				Part of the above Stage 1 & 2	N

Stage 3

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	For: (a) adopting the amendment or part of the amendment; and (b) submitting the amendment for approval by the Minister; and (c) giving the notice of the approval of the amendment. Fee set by Legislation (32.5 fee units)* if the Minister is not the planning authority or nil fee if the Minister is the Planning Authority.	\$530.70	\$530.70	0.00%	\$0.00	N

Stage 4

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	For: (a) consideration by the Minister of a request to approve an amendment; and (b) giving notice of approval of an Amendment. Fee set by Legislation (32.5 fee units)* if the Minister is not the Planning Authority or nil fee if the Minister is the Planning Authority.	\$530.70	\$530.70	0.00%	\$0.00	N

Section 47

Class 1

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Use only	Change or allow a new use of land Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 2

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less.	Fee set by Legislation (13.5 fee units)*	\$220.45	\$220.45	0.00%	\$0.00	N

Class 3

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000.	Fee set by Legislation (42.5 fee units)*	\$694.00	\$694.00	0.00%	\$0.00	N

Class 4

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000.	Fee set by Legislation (87 fee units)*	\$1,420.70	\$1,420.70	0.00%	\$0.00	N

Class 5

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.	Fee set by Legislation (94 fee units)*	\$1,535.00	\$1,535.00	0.00%	\$0.00	N

Class 6

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 Permit or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.	Fee set by Legislation (101 fee units)*	\$1,649.30	\$1,649.30	0.00%	\$0.00	N

Class 7

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
VicSmart application if the estimated cost of development is \$10,000 or less.	Fee set by Legislation (13.5 fee units)*	\$220.45	\$220.45	0.00%	\$0.00	N

Class 8

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
VicSmart application if the estimated cost of development is more than \$10,000	Fee set by Legislation (29 fee units)*	\$473.55	\$473.55	0.00%	\$0.00	N

Class 9

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
VicSmart application to subdivide or consolidate land	Fee set by Legislation (13.5 fee units)*	\$220.45	\$220.45	0.00%	\$0.00	N

Class 10

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
VicSmart application (other than a class 7, class 8 or class 9 permit)	Fee set by Legislation (13.5 fee units)*	\$220.45	\$220.45	0.00%	\$0.00	N

Class 11

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 2, class 3, class 7 or class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Fee set by Legislation (77.5 fee units)*	\$1,265.55	\$1,265.55	0.00%	\$0.00	N

Class 12

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 4, class 5, or class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Fee set by Legislation (104.5 fee units)*	\$1,706.45	\$1,706.45	0.00%	\$0.00	N

Class 13

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 6 or class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Fee set by Legislation (230.5 fee units)*	\$3,764.05	\$3,764.05	0.00%	\$0.00	N

Class 14

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000	Fee set by Legislation (587.5 fee units)*	\$9,593.85	\$9,593.85	0.00%	\$0.00	N

Class 15

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Fee set by Legislation (1732.5 fee units)*	\$28,291.70	\$28,291.70	0.00%	\$0.00	N

Class 16

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To develop land (other than a class 8 or a Permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000	Fee set by Legislation (3894 fee units)*	\$63,589.00	\$63,589.00	0.00%	\$0.00	N

Class 17

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To subdivide an existing building (other than a class 9 Permit)	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 18

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To subdivide land into 2 lots (other than a class 9 or class 17 Permit)	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 19

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 Permit)	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 20

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Fee set by Legislation (89 fee units Per 100 lots created)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 21

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	To: (a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or (b) create or move a right of way; or (c) create, vary or remove an easement other than a right of way; or (d) vary or remove a condition in the nature of an easement other than a right of way in a Crown grant. Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 22

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
A Permit not otherwise provided for in the regulation	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Section 72

Class 1

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a Permit to change the use of land allowed by the Permit or allow a new use of land	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 2

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a Permit (other than a Permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the Permit allows or to change any or all of the conditions which apply to the Permit	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 3

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit* if the cost of any additional development permitted by the amendment is \$10,000 or less	Fee set by Legislation (13.5 fee units)*	\$220.45	\$220.45	0.00%	\$0.00	N

Class 4

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit* if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000	Fee set by Legislation (42.5 fee units)*	\$694.00	\$694.00	0.00%	\$0.00	N

Class 5

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit* if the cost of any additional development permitted by the amendment is more than \$100,000 but not more than \$500,000	Fee set by Legislation (87 fee units)*	\$1,420.70	\$1,420.70	0.00%	\$0.00	N

Class 6

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit* if the cost of any additional development permitted by the amendment is more than \$500,000	Fee set by Legislation (94 fee units)*	\$1,535.00	\$1,535.00	0.00%	\$0.00	N

Class 7

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a permit* that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	Fee set by Legislation (13.5 fee units)*	\$220.45	\$220.45	0.00%	\$0.00	N

Class 8

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a permit* that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000 or less	Fee set by Legislation (29 fee units)*	\$473.55	\$473.55	0.00%	\$0.00	N

Class 9

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 9 Permit	Fee set by Legislation (13.5 fee units)*	\$220.45	\$220.45	0.00%	\$0.00	N

Class 10

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 10 Permit	Fee set by Legislation (13.5 fee units)*	\$220.45	\$220.45	0.00%	\$0.00	N

Class 11

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 11, 12, 13, 14, 15, or 16 Permit	Fee set by Legislation (77.5 fee units)*	\$1,265.55	\$1,265.55	0.00%	\$0.00	N

Class 12

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 12, 13, 14, 15 or 16 Permit	Fee set by Legislation (104.5 fee units)*	\$1,706.45	\$1,706.45	0.00%	\$0.00	N

Class 13

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 11, 12,13,14,15 or 16 Permit	Fee set by Legislation (230.5 fee units)*	\$3,764.05	\$3,764.05	0.00%	\$0.00	N

Class 14

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 17 Permit	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 15

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 18 Permit	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 16

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 19 Permit	Fee set by Legislation (89 fee units per 100 lots created)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 17

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 20 Permit	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 18

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 21 Permit	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Class 19

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 22 Permit	Fee set by Legislation (89 fee units)*	\$1,453.35	\$1,453.35	0.00%	\$0.00	N

Public Health

Additional non-mandatory / requested inspection

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Additional non-mandatory / requested inspection fee	Officer and administration cost	\$320.00	\$330.00	3.13%	\$10.00	N

Caravan Parks

Set by Legislation annually in May (excludes camp sites)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Sites not exceeding 25	Fee set by Legislation (17 fee units)*	\$277.00	\$277.00	0.00%	\$0.00	N
Sites exceeding 25 but not exceeding 50	Fee set by Legislation (34 fee units)*	\$555.00	\$555.00	0.00%	\$0.00	N
Sites exceeding 50 but not exceeding 100	Fee set by Legislation (68 fee units)*	\$1,110.00	\$1,110.00	0.00%	\$0.00	N
Sites exceeding 100 but not exceeding 150	Fee set by Legislation (103 fee units)*	\$1,681.00	\$1,681.00	0.00%	\$0.00	N
Sites exceeding 150 but not exceeding 200	Fee set by Legislation (137 fee units)*	\$2,237.00	\$2,237.00	0.00%	\$0.00	N
Sites exceeding 200 but not exceeding 250	Fee set by Legislation (171 fee units)*	\$2,792.00	\$2,792.00	0.00%	\$0.00	N
Transfer of Registration	Fee set by Legislation (5 fee units)*	\$81.00	\$81.00	0.00%	\$0.00	N

Failed Subsequent Sample

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Failed subsequent sample fee	Fee to cover cost of samples, officer time and administration.	\$187.00	\$193.00	3.21%	\$6.00	N

New Premises Assessment/Application

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
New Premises or Vehicle plus the applicable registration fee		\$208.00	\$210.00	0.96%	\$2.00	N

Registrations

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Public Health and Wellbeing Registration (Prescribed Accommodation, Beauty, Skin Penetration)	New business - Fee based on the risk of procedure (skin penetration, tattooing)	\$333.00	\$340.00	2.10%	\$7.00	N
Public Health and Wellbeing Registration (Hairdressers Only)	Renewal - One off registration fee for hair dressers / makeup application only	\$197.00	\$200.00	1.52%	\$3.00	N
Temporary Food Premises – Class 2	Registration fee applied to 1-2 day events only	\$67.00	\$69.00	2.99%	\$2.00	N
Temporary Food Premises – Class 3	Registration fee applied to 1-2 day events only	\$46.00	\$47.00	2.17%	\$1.00	N
Class 3 Food Premises	Registration	\$267.00	\$270.00	1.12%	\$3.00	N
Class 3A Food Premises	Registration	\$287.00	\$290.00	1.05%	\$3.00	N
Class 2M Food Premises	Registration	\$205.00	\$210.00	2.44%	\$5.00	N
Class 2A Food Premises	Registration – Higher risk and / or larger premises that prepare and sell a significant variety of preparation methods	\$863.00	\$890.00	3.13%	\$27.00	N
Class 2B Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods	\$550.00	\$560.00	1.82%	\$10.00	N
Class 2C Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods	\$420.00	\$430.00	2.38%	\$10.00	N
Class 1 Food Premises	Registration – External audits	\$430.00	\$440.00	2.33%	\$10.00	N
Late Registrations	Late registration fee - Officer and administration cost			50% of Registration Fee		N
Transfer of Registration Fee	Transfer of registration fee			50% of Registration Fee		N
Pro Rata Registration Fee	From February to April			75% of Registration Fee		N
Pro Rata Registration Fee	From May to July			50% of Registration Fee		N

Septic Tanks

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
New installation / major alteration - Permit Fee	Officer and administration cost set by EPA (48.88 fee units)*	\$798.00	\$798.00	0.00%	\$0.00	N
Minor alteration	Fee set by Legislation (37.25 fee units)*	\$608.00	\$608.00	0.00%	\$0.00	N
Transfer a permit	Fee set by Legislation (9.93 fee units)*	\$162.00	\$162.00	0.00%	\$0.00	N
Amend a permit	Fee set by Legislation (10.38 fee units)*	\$169.00	\$169.00	0.00%	\$0.00	N
Renew a permit	Fee set by Legislation (8.31 fee units)*	\$135.00	\$135.00	0.00%	\$0.00	N
Exemption	Fee set by Legislation (14.67 fee units)*	\$239.00	\$239.00	0.00%	\$0.00	N

Vaccinations

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Twinrix Hep A+B Junior Dose	1-15 years – per dose	\$64.00	\$65.00	1.56%	\$1.00	N
Twinrix Hep A+B Senior Dose	16 years+ – per dose	\$93.00	\$95.00	2.15%	\$2.00	N
Hepatitis A Vaqta – Junior	2-17 years – per dose	\$64.00	\$65.00	1.56%	\$1.00	N
Hepatitis A Vaqta	18 years+ – per dose	\$80.00	\$83.00	3.75%	\$3.00	N
Fluvax 4 strain	Per dose	\$20.00	\$20.00	0.00%	\$0.00	N
IPOL	Per dose	\$62.00	\$64.00	3.23%	\$2.00	N
Boostrix	Per dose	\$46.00	\$47.00	2.17%	\$1.00	N
Hepatitis B Adult	20 years+ – per dose	\$36.00	\$37.00	2.78%	\$1.00	N
Chicken Pox Varicella	Per dose	\$72.00	\$74.00	2.78%	\$2.00	N
Meningococcal B Bexsero	Per dose for under 12 months of age	\$123.00	\$125.00	1.63%	\$2.00	N

Regulatory Services

Animal Control

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Pound release fee for dogs & cats	1st offence	\$83.00	\$85.00	2.41%	\$2.00	N
Pound release fee for dogs & cats	2nd offence	\$218.00	\$225.00	3.21%	\$7.00	N
Pound release fee for dogs & cats	3rd offence	\$350.00	\$360.00	2.86%	\$10.00	N
Pound release fee for sheep	Per head, plus expenses incurred in impounding the animal.	\$18.00	\$18.00	0.00%	\$0.00	N
Pound release fee for livestock (other than sheep)	Per head, plus expenses incurred in impounding the animal.	\$83.00	\$85.00	2.41%	\$2.00	N
Daily sustenance fee for impounded dogs and cats	Feed and officer time caring for animal / pound duties	\$14.00	\$15.00	7.14%	\$1.00	N
Daily sustenance fee for impounded sheep	Feed and officer time caring for animals	\$9.00	\$10.00	11.11%	\$1.00	N
Daily sustenance fee for impounded livestock (other than sheep)	Feed and officer time caring for animals	\$12.00	\$12.00	0.00%	\$0.00	N
Surrender fee for dogs and cats	Collection / relocation	\$71.00	\$74.00	4.23%	\$3.00	Y
After hours call out fee for livestock on roads	Per hour	\$350.00	\$360.00	2.86%	\$10.00	N

Dog / Cat Registration

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Dangerous or Menacing dog, Restricted Breed Dog	Officer time required to monitor and inspect the premises where these dogs are kept.	\$260.00	\$265.00	1.92%	\$5.00	N
Entire dog or cat	Not desexed or microchipped	\$138.00	\$138.00	0.00%	\$0.00	N
Pensioner – Maximum fee	50% discount for eligible concession cardholders	\$69.00	\$69.00	0.00%	\$0.00	N
Desexed and microchip implant		\$46.00	\$46.00	0.00%	\$0.00	N
Pensioner – Desexed and microchip implant	50% discount for eligible concession cardholders	\$23.00	\$23.00	0.00%	\$0.00	N
Working dog		\$23.00	\$23.00	0.00%	\$0.00	N
Animal registration renewal late payment fee	Officer and administration cost	\$27.00	\$28.00	3.70%	\$1.00	N
Registration tag replacement		\$2.00	\$2.00	0.00%	\$0.00	N
New Registration from 1 Oct each year – 31 Dec				50% of applicable fee		N

Domestic Animal Business

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Registration fee for Domestic Animal Business	i.e. Boarding / Breeding establishments	\$205.00	\$210.00	2.44%	\$5.00	N

Local Laws

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Release Fee for impounded vehicles		\$450.00	\$460.00	2.22%	\$10.00	N
Release fee for impounded thing	In line with Local Law Penalty Fee of \$100	\$100.00	\$100.00	0.00%	\$0.00	N
Busking Permit Application	Administration cost	\$12.00	\$12.00	0.00%	\$0.00	N
Busking Fee Per day	Administration cost	\$6.00	\$6.00	0.00%	\$0.00	N
Itinerant Trading 1 day only		\$42.00	\$43.00	2.38%	\$1.00	N
Itinerant Trading <12 days per year		\$67.00	\$69.00	2.99%	\$2.00	N
Itinerant Trading >12 days per year		\$184.00	\$190.00	3.26%	\$6.00	N
Miscellaneous Local Law Permit Fee - Intermediate Size Event	100-999 people. e.g. Triathlons, Markets, Harmony Days, Regatta. Not-for-profit / charitable 50% discount.	\$109.00	\$110.00	0.92%	\$1.00	N

Local Laws [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Miscellaneous Local Law Permit fee – Major Event	1000+ people. Fee to be added to offset increasing administration and inspection costs for major events.	\$250.00	\$255.00	2.00%	\$5.00	N
Miscellaneous Local Law Permit fee - Minor Event	0-99 people. Not-for-profit/charitable 50% discount.	\$67.00	\$69.00	2.99%	\$2.00	N
50% Discount of set fee for non-for-profit/charitable organisations				50% of applicable fee		N
Excess Animal Permit fee	For more than 2 cats or 2 dogs	\$41.00	\$42.00	2.44%	\$1.00	N
Administration fee to engage contractors	Fee to offset increasing administrative and inspection costs associated with clean up requirements for unsightly properties that pose a fire risk.	\$215.00	\$220.00	2.33%	\$5.00	Y

Use of Council Land (Footpath Trading)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Permit fee for outdoor eating facility	Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$196.00	\$200.00	2.04%	\$4.00	N
Permit fee for advertising sign on footpath	Maximum allowed is 2 signs. Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$80.00	\$82.00	2.50%	\$2.00	N
Permit fee to display goods for sale on footpath	Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$80.00	\$82.00	2.50%	\$2.00	N
Permit to consume liquor on Council land	Permit for licensed premises to serve alcohol on footpath. Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$195.00	\$200.00	2.56%	\$5.00	N

Late Payment Fee (Footpath Trading)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Late payment fee for all footpath trading Permit renewals	A late payment penalty has been introduced to all footpath trading activity to off set administrative duties.	\$39.00	\$40.00	2.56%	\$1.00	N

Pro rata Fee (Footpath Trading)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Pro rata fee (Footpath Trading) (September-December)				75% (September-December)		N
Pro rata fee (Footpath Trading) (January-March)				50% (January-March)		N
Pro rata fee (Footpath Trading) (March-June)				25% (March-June)		N

Use of Council Land (Mobile Food Trading)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Annual Permit		\$1,000.00	\$1,000.00	0.00%	\$0.00	N
Limited Permit (per year)		\$250.00	\$250.00	0.00%	\$0.00	N
Off-peak Weekend Permit		\$100.00	\$100.00	0.00%	\$0.00	N
Peak Weekend Permit (holiday periods and long weekends)		\$200.00	\$200.00	0.00%	\$0.00	N
Six Month Permit		\$600.00	\$600.00	0.00%	\$0.00	N

Recreation – Sportsfields

Sportsfield Ground Rental & Pavilion Rental

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

Alan Garden Reserve

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Tyntynder Football Netball Club		\$2,305.00	\$2,385.00	3.47%	\$80.00	Y
Ultima Tyntynder United Football Cricket Club		\$1,950.00	\$2,020.00	3.59%	\$70.00	Y

Alan Garden Reserve Netball Centre

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
General Use - Court Hire	Without lights per hour per court	\$25.00	\$26.00	4.00%	\$1.00	Y
General Use - Court Hire with lights per hour per court	With lights per hour per court	\$33.50	\$34.50	2.99%	\$1.00	Y
General Use - Netball Pavilion	Change room and kiosk (per day)	\$24.50	\$25.50	4.08%	\$1.00	Y
Primary User Group - Annual Fee	Netball pavilion and storage shed use	\$887.00	\$918.00	3.49%	\$31.00	Y
Schools Events	Court Hire only - Per day	\$94.30	\$97.60	3.50%	\$3.30	Y
Schools Annual Fee		\$606.00	\$627.00	3.47%	\$21.00	Y

Gurnett Oval

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Central Rivers Umpire Association	Recreation Reserve and Pavilion User Agreement per Year	\$970.00	\$1,005.00	3.61%	\$35.00	Y
RSL Cricket Club		\$1,295.00	\$1,340.00	3.47%	\$45.00	Y
Swan Hill Rugby Club	Recreation Reserve and Pavilion User Agreement per Year	\$0.00	\$1,005.00	∞	\$1,005.00	Y

Ken Harrison Sporting Complex

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Swan Hill Soccer Association		\$1,200.00	\$1,240.00	3.33%	\$40.00	Y
St Mary's Tyntynder Cricket Club		\$1,985.00	\$2,055.00	3.53%	\$70.00	Y
Swan Hill Little Athletics Centre		\$589.00	\$610.00	3.57%	\$21.00	Y

Lake Boga Reserve

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Lake Boga Football Netball Club		\$1,295.00	\$1,340.00	3.47%	\$45.00	Y
Lakers Cricket Club		\$1,460.00	\$1,510.00	3.42%	\$50.00	Y

Nyah Recreation Reserve – includes building charge

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Nyah / Nyah West United Football Netball Club	User fee includes building charge	\$3,205.00	\$3,315.00	3.43%	\$110.00	Y
Nyah District Cricket Club	User fee includes building charge	\$3,860.00	\$3,995.00	3.50%	\$135.00	Y

Other General Reserves - Sports for Non Recreational Reserve Agreement Users

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Sports Field booking for Non Recreation Reserve Agreement Users	Per session	\$35.50	\$36.50	2.82%	\$1.00	Y

Other General Reserves - Secondary Colleges

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
MacKillop College	Various sporting facilities	\$546.00	\$565.00	3.48%	\$19.00	Y
Swan Hill Secondary College	Various sporting facilities	\$1,485.00	\$1,535.00	3.37%	\$50.00	Y

Robinvale Riverside Park

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Robinvale Storm Rugby League Club		\$667.00	\$690.00	3.45%	\$23.00	Y
Robinvale Football Club		\$2,880.00	\$2,980.00	3.47%	\$100.00	Y
Robinvale Football Club - Cricket Ground		\$0.00	\$535.00	∞	\$535.00	Y

Swan Hill Recreation Reserve

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Circus Bond		\$1,100.00	\$1,140.00	3.64%	\$40.00	N
Circus Fee		\$1,595.00	\$1,650.00	3.45%	\$55.00	Y
Swan Hill Cricket Club		\$2,050.00	\$2,120.00	3.41%	\$70.00	Y
Swan Hill Fire Brigade	Fire track	\$215.00	\$222.50	3.49%	\$7.50	Y
Swan Hill Football Netball Club		\$4,845.00	\$5,015.00	3.51%	\$170.00	Y

Ultima Recreation Reserve

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Ultima Football Netball Club		\$2,514.90	\$2,602.90	3.50%	\$88.00	Y

Swan Hill Riverside Park

Sound Shell Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Sound Shell	Price per session	\$129.50	\$134.00	3.47%	\$4.50	Y
Commercial Function	Price per day	\$1,100.00	\$1,140.00	3.64%	\$40.00	Y

Public Liability Insurance

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance	If user does not have their own insurance. This will be charged to provide the hirer their mandatory cover.	\$36.50	\$38.00	4.11%	\$1.50	Y

Robinvale Resource Centre & Network House

Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Casual Office Space	Per day	\$67.50	\$70.00	3.70%	\$2.50	Y
Conference Room Hire	Per day	\$95.50	\$99.00	3.66%	\$3.50	Y
Permanent Office Space	Per week	\$163.00	\$168.50	3.37%	\$5.50	Y
Open Area	Per day	\$119.00	\$123.00	3.36%	\$4.00	Y

Swan Hill Indoor Sports & Recreation Centre (The Stadium)

Regular Competitions (Basketball, Badminton, Futsal & Netball)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Peak Per Hour		\$40.50	\$42.00	3.70%	\$1.50	Y
Off Peak Per hour (not regular competition)		\$35.50	\$36.50	2.82%	\$1.00	Y

Squash

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Club Competitions	Per hour / per court	\$24.00	\$25.00	4.17%	\$1.00	Y
Casual Hire	Per hour / per court	\$24.00	\$25.00	4.17%	\$1.00	Y

Training Sessions

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Basketball, Badminton, Futsal & Netball	Per hour / per court	\$35.50	\$36.50	2.82%	\$1.00	Y
Schools	Per hour / per court	\$35.50	\$36.50	2.82%	\$1.00	Y
Tennis	Per person	\$9.40	\$9.70	3.19%	\$0.30	Y

Swan Hill Town Hall

Swan Hill Town Hall – Bonds

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Entire Complex	With alcohol	\$1,040.00	\$1,075.00	3.37%	\$35.00	N
Entire Complex	Without alcohol	\$1,040.00	\$1,075.00	3.37%	\$35.00	N
Auditorium & Stage	With alcohol	\$1,040.00	\$1,075.00	3.37%	\$35.00	N
Auditorium, Stage, Dressing Rooms & Green Room	Commercial touring	\$1,040.00	\$1,075.00	3.37%	\$35.00	N
Auditorium & Stage	Without alcohol	\$1,040.00	\$1,075.00	3.37%	\$35.00	N
Cafe area (with alcohol)	With alcohol	\$520.00	\$538.00	3.46%	\$18.00	N
Cafe area (without alcohol)	Without alcohol - no bond required	\$520.00	\$538.00	3.46%	\$18.00	N
Meeting Room – Small – Community	No bond required	\$208.00	\$215.50	3.61%	\$7.50	N
Meeting Room – Small – Commercial	No bond required	\$208.00	\$215.50	3.61%	\$7.50	N
Meeting Room – Large	No bond required	\$208.00	\$215.50	3.61%	\$7.50	N

Swan Hill Town Hall – Cleaning Fees

Post event cleaning

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Whole Complex	Per hire / per day	\$840.00	\$869.00	3.45%	\$29.00	Y

Post event cleaning [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Auditorium, Stage & Foyer	Per hire / per day	\$528.00	\$546.00	3.41%	\$18.00	Y
Cafe / Bar & Foyer	Per hire / per day	\$252.50	\$261.50	3.56%	\$9.00	Y
Kitchen	Per hire / per day	\$175.00	\$181.00	3.43%	\$6.00	Y
Meeting Room & Mezzanine Floor	Per hire / per day	\$106.50	\$110.00	3.29%	\$3.50	Y
Dressing Rooms	Per hire / per day	\$186.50	\$193.00	3.49%	\$6.50	Y
Mezzanine Seating & Toilets	Per hire / per day	\$161.00	\$166.50	3.42%	\$5.50	Y

Swan Hill Town Hall – Equipment & Staff

Bar Manager

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Bar Manager	Per person / per hour	\$63.50	\$65.50	3.15%	\$2.00	Y

Bar Staff

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Bar Staff	Per person / per hour	\$53.50	\$55.50	3.74%	\$2.00	Y

Butchers Paper & Stand

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$12.00	\$12.40	3.33%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$18.00	\$18.60	3.33%	\$0.60	Y
Commercial – Outside SHRCC	Per day	\$30.00	\$31.00	3.33%	\$1.00	Y

Catering Station

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per station / per day	\$30.20	\$31.20	3.31%	\$1.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per station / per day	\$45.30	\$46.80	3.31%	\$1.50	Y
Commercial – Outside SHRCC	Per station / per day	\$75.50	\$78.00	3.31%	\$2.50	Y

Computer / Laptop

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$8.40	\$8.60	2.38%	\$0.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$12.60	\$12.90	2.38%	\$0.30	Y
Commercial – Outside SHRCC	Per day	\$21.00	\$21.50	2.38%	\$0.50	Y

Counter Weight Fly System and Lighting Rig

Requires 2 qualified rigging operators – included in hire fee

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$62.40	\$64.60	3.53%	\$2.20	Y

Counter Weight Fly System and Lighting Rig [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$93.60	\$96.90	3.53%	\$3.30	Y
Commercial – Outside SHRCC	Per hour	\$156.00	\$161.50	3.53%	\$5.50	Y

Crockery & Cutlery

Includes plates, bowls, spoons, knives and forks

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per person	\$0.85	\$0.90	5.88%	\$0.05	Y
Not for Profit – Outside SHRCC (40% discount)	Per person	\$1.25	\$1.30	4.00%	\$0.05	Y
Commercial – Outside SHRCC	Per person	\$2.10	\$2.20	4.76%	\$0.10	Y

Data Projector (meeting rooms / cafe)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$10.40	\$10.80	3.85%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$15.60	\$16.20	3.85%	\$0.60	Y
Commercial – Outside SHRCC	Per day	\$26.00	\$27.00	3.85%	\$1.00	Y

Festoon Lighting

Includes set up/pack down

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$83.20	\$86.20	3.61%	\$3.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$124.80	\$129.30	3.61%	\$4.50	Y
Commercial – Outside SHRCC	Per day	\$208.00	\$215.50	3.61%	\$7.50	Y

Follow Spotlight

Requires qualified operator – included in hire fee

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$35.40	\$36.60	3.39%	\$1.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$53.10	\$54.90	3.39%	\$1.80	Y
Commercial – Outside SHRCC	Per hour	\$88.50	\$91.50	3.39%	\$3.00	Y

Front of House Manager

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Front of House Manager	Per person / per hour	\$58.00	\$60.00	3.45%	\$2.00	Y

Glassware

Includes wine, beer, spirit and water glasses

Glassware [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per person	\$0.40	\$0.45	12.50%	\$0.05	Y
Not for Profit – Outside SHRCC (40% discount)	Per person	\$0.65	\$0.65	0.00%	\$0.00	Y
Commercial – Outside SHRCC	Per person	\$1.05	\$1.10	4.76%	\$0.05	Y

Hazer Machine

Includes liquid for machine

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$16.60	\$17.20	3.61%	\$0.60	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$24.90	\$25.80	3.61%	\$0.90	Y
Commercial – Outside SHRCC	Per day	\$41.50	\$43.00	3.61%	\$1.50	Y

In-House PA, Sound Desk & Foldbacks

Requires qualified operator – included in hire fee

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$41.60	\$43.00	3.37%	\$1.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$62.40	\$64.50	3.37%	\$2.10	Y
Commercial – Outside SHRCC	Per hour	\$104.00	\$107.50	3.37%	\$3.50	Y

Lectern

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$10.40	\$10.80	3.85%	\$0.40	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	\$15.60	\$16.20	3.85%	\$0.60	Y
Commercial – Outside SHRCC	Per day	\$26.00	\$27.00	3.85%	\$1.00	Y

MECH

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per person / per hour	\$76.00	\$78.50	3.29%	\$2.50	Y

Microphone

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$10.40	\$10.80	3.85%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$15.60	\$16.20	3.85%	\$0.60	Y
Commercial – Outside SHRCC	Per day	\$26.00	\$27.00	3.85%	\$1.00	Y

Piano - Baby Grand

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$62.40	\$64.60	3.53%	\$2.20	Y

Piano - Baby Grand [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Commercial Business OR Not For Profit – Outside SHRCC (40% discount)	Per day	\$93.60	\$96.90	3.53%	\$3.30	Y
Commercial – Outside SHRCC	Per day	\$156.00	\$161.50	3.53%	\$5.50	Y

Piano - Baby Grand with Tune

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per day	\$364.00	\$377.00	3.57%	\$13.00	Y

Piano Tuning Services

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Piano Tuning Services Fee	Per tuning	\$208.00	\$215.50	3.61%	\$7.50	Y

Pipe and Drape

Includes set up/pack down

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$50.00	\$51.80	3.60%	\$1.80	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$75.00	\$77.70	3.60%	\$2.70	Y
Commercial – Outside SHRCC	Per day	\$125.00	\$129.50	3.60%	\$4.50	Y

Poster Flyer Delivery Staff – Swan Hill CBD

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per person / per run	\$125.00	\$129.50	3.60%	\$4.50	Y

Poster Flyer Delivery Staff – Swan Hill Greater Region

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per person / per run	\$270.50	\$280.00	3.51%	\$9.50	Y

Security

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Security Fee	Per licensed guard / per hour	\$64.50	\$67.00	3.88%	\$2.50	Y

Smoke Machine

Includes liquid for machine

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$14.20	\$14.60	2.82%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$21.30	\$21.90	2.82%	\$0.60	Y
Commercial – Outside SHRCC	Per hour	\$35.50	\$36.50	2.82%	\$1.00	Y

Storage

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Storage Fee	Per day	\$31.20	\$32.30	3.53%	\$1.10	Y

Tea / Coffee

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Fee Per Person		\$2.10	\$2.20	4.76%	\$0.10	Y

Table Cloths

Includes dry cleaning

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Large round table cloth	Per item	\$20.00	\$20.00	0.00%	\$0.00	Y
Square/Rectangle table cloths	Per item	\$16.75	\$16.75	0.00%	\$0.00	Y

Table Skirts

Includes dry cleaning

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Fee	Per item	\$13.75	\$13.75	0.00%	\$0.00	Y

Technician (Lighting or Audio)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per person / per hour	\$31.80	\$33.00	3.77%	\$1.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per person / per hour	\$47.70	\$49.50	3.77%	\$1.80	Y
Commercial – Outside SHRCC	Per person / per hour	\$79.50	\$82.50	3.77%	\$3.00	Y

Teleconference Equipment (Polycom)

Includes technical set-up

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$11.80	\$12.20	3.39%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$17.65	\$18.30	3.68%	\$0.65	Y
Commercial – Outside SHRCC	Per day	\$29.45	\$30.50	3.57%	\$1.05	Y

Ushers / FOH staff

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Ushers / FOH staff	Per person / per hour	\$52.70	\$54.55	3.51%	\$1.85	Y

Venue – Event Set-up / Pack Down staff

Required for any set up outside of standard layouts.

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$29.20	\$30.20	3.42%	\$1.00	Y

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$43.80	\$45.30	3.42%	\$1.50	Y
Commercial – Outside SHRCC	Per hour	\$73.00	\$75.50	3.42%	\$2.50	Y

Video Conference Equipment (Webcam)

Includes technical set-up

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$11.80	\$12.20	3.39%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$17.65	\$18.30	3.68%	\$0.65	Y
Commercial – Outside SHRCC	Per day	\$29.45	\$30.50	3.57%	\$1.05	Y

Video & Projection Equipment (Auditorium)

Includes operator

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$120.00	\$124.40	3.67%	\$4.40	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	\$180.00	\$186.60	3.67%	\$6.60	Y
Commercial – Outside SHRCC	Per day	\$300.00	\$311.00	3.67%	\$11.00	Y

Whiteboard

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$7.50	\$7.75	3.33%	\$0.25	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	\$11.20	\$11.65	4.02%	\$0.45	Y
Commercial – Outside SHRCC	Per day	\$18.80	\$19.40	3.19%	\$0.60	Y

Swan Hill Town Hall – Miscellaneous Fees

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Booking Fee - Local	Charged to the customer or client as per agreement	\$0.00	\$1.25	∞	\$1.25	Y
Booking Fee - Non-Local	Booking Fee - Charged Per Ticket	\$0.00	\$3.70	∞	\$3.70	Y
Complementary Ticket Print Fee	Charged to the Client	\$0.00	\$0.75	∞	\$0.75	Y
Credit Card Fee					Charged at 2%	N
Transaction Fee - Local	Charged to the Customer or Client as per agreement	\$0.00	\$2.00	∞	\$2.00	Y
Transaction Fee - Non-Local	Charged per Transaction	\$0.00	\$2.00	∞	\$2.00	Y
Merchandise Commission	Standard Industry Practice				12% of Commercial Sales	Y
Posters A3 Print	Per page	\$2.10	\$2.20	4.76%	\$0.10	Y
Poster A4 Print	Per page	\$1.20	\$1.25	4.17%	\$0.05	Y
Postage	Per standard item	\$1.75	\$1.80	2.86%	\$0.05	Y
Promotion of External Event by Town Hall – Commercial Touring Shows	Posters placed on the front doors and within the venue, 1 Facebook post, 1 Instagram post, 1 e-newsletter mention. Links, images and posters to be provided by the hirer.	\$312.00	\$323.00	3.53%	\$11.00	Y
Promotion of Community Event by Town Hall – Local Business/ Individual or Not for Profit Organisation	Posters placed on the front doors and within the venue, 1 Facebook post, 1 Instagram post, 1 e-newsletter mention. Links, images and posters to be provided by the hirer.	\$104.00	\$107.50	3.37%	\$3.50	Y

Swan Hill Town Hall – Miscellaneous Fees [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Swan Hill Star - Membership Fee		\$0.00	\$55.00	∞	\$55.00	Y

Swan Hill Town Hall – Package Fees

Awards Ceremony Package (no bar)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day full hire rate = \$2,700	\$1,080.00	\$1,080.00	0.00%	\$0.00	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day full hire rate = \$2,700	\$1,620.00	\$1,620.00	0.00%	\$0.00	Y

Dance/Theatre Concert Package

Contact Town Hall Bookings Officer for full package inclusions

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day full hire rate = \$8,000	\$3,200.00	\$3,200.00	0.00%	\$0.00	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day full hire rate = \$8,000	\$4,800.00	\$4,800.00	0.00%	\$0.00	Y

Debutante Ball Package

Contact Town Hall Bookings Officer for full package inclusions

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day full hire rate = \$7,800	\$3,120.00	\$3,120.00	0.00%	\$0.00	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day full hire rate = \$7,800	\$4,680.00	\$4,680.00	0.00%	\$0.00	Y

Wedding Package

Contact Town Hall Bookings Officer for full package inclusions

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Individual		\$4,160.00	\$4,305.00	3.49%	\$145.00	Y

Swan Hill Town Hall – Technical Consumables

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Testing and Tagging	Per hour	\$29.00	\$30.00	3.45%	\$1.00	Y
Gaff Tape	Per day	\$11.60	\$12.00	3.45%	\$0.40	Y
Mark Up Tape	Per day	\$5.80	\$6.00	3.45%	\$0.20	Y
Electrical Tape	Per day	\$2.35	\$2.45	4.26%	\$0.10	Y

Swan Hill Town Hall – Venue Hire Fees

Auditorium & Stage

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

Auditorium & Stage [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per hour	\$124.80	\$129.20	3.53%	\$4.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$187.20	\$193.80	3.53%	\$6.60	Y
Commercial – Outside SHRCC	Per hour	\$312.00	\$323.00	3.53%	\$11.00	Y

Auditorium, Stage, Dressing Rooms and Green Room

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per hour	\$364.00	\$377.00	3.57%	\$13.00	Y

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

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per hour	\$364.00	\$377.00	3.57%	\$13.00	Y

Café Area (stand alone hire)

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$83.20	\$86.20	3.61%	\$3.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$124.80	\$129.30	3.61%	\$4.50	Y
Commercial – Outside SHRCC	Per hour	\$208.00	\$215.50	3.61%	\$7.50	Y

Hire of total Complex

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour (includes a dedicated Duty Officer, FOH manager and a Stage manager). Includes table & chair hire/set up & pack down. Includes Lectern & Microphone	\$152.40	\$157.60	3.41%	\$5.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour (includes a dedicated Duty Officer, FOH manager and a Stage manager). Includes table & chair hire/set up & pack down. Includes Lectern & Microphone	\$228.60	\$236.40	3.41%	\$7.80	Y
Commercial – Outside SHRCC	Per hour (includes a dedicated Duty Officer, FOH manager and a Stage manager). Includes table & chair hire/set up & pack down. Includes Lectern & Microphone	\$381.00	\$394.00	3.41%	\$13.00	Y
Commercial Touring	Per hour (includes a dedicated Duty Officer and Stage manager)	\$520.00	\$538.00	3.46%	\$18.00	Y

Kitchen & Bar (stand alone hire)

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$83.20	\$86.20	3.61%	\$3.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$124.80	\$129.30	3.61%	\$4.50	Y
Commercial – Outside SHRCC	Per hour	\$208.00	\$215.50	3.61%	\$7.50	Y

Single Meeting Room (includes access to Mezzanine Foyer)

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per hour	\$41.60	\$43.00	3.37%	\$1.40	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per hour	\$62.40	\$64.50	3.37%	\$2.10	Y
Commercial – Outside SHRCC	Per hour	\$104.00	\$107.50	3.37%	\$3.50	Y

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

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

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$83.20	\$86.20	3.61%	\$3.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$124.80	\$129.30	3.61%	\$4.50	Y
Commercial – Outside SHRCC	Per hour	\$208.00	\$215.50	3.61%	\$7.50	Y

Swimming Pools

Swimming Pool – Swan Hill

Fees set by Contract Management

Collected by Contractor

Admission

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$4.70	\$4.90	4.26%	\$0.20	Y
Child 3-15 years		\$3.60	\$3.70	2.78%	\$0.10	Y
Spectator		\$3.60	\$3.70	2.78%	\$0.10	Y
Concession		\$3.60	\$3.70	2.78%	\$0.10	Y
Family – 2 adults & 3 children		\$18.50	\$19.20	3.78%	\$0.70	Y
Infant < 2 years		\$2.20	\$2.30	4.55%	\$0.10	Y

Admission – School Group

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Swim	Per head	\$3.50	\$3.60	2.86%	\$0.10	Y
Swim & Slide	Per head	\$6.40	\$6.70	4.69%	\$0.30	Y

Centre Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
50mt Pool only		\$338.50	\$352.00	3.99%	\$13.50	Y
Whole complex		\$546.00	\$567.80	3.99%	\$21.80	Y

Fitness Classes

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Aqua Aerobics		\$9.50	\$9.90	4.21%	\$0.40	Y
Deep Water Running		\$9.50	\$9.90	4.21%	\$0.40	Y

Lane Hire

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour		\$20.70	\$21.50	3.86%	\$0.80	Y

Season Pass

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Family – 2 adults & 3 children (additional children \$10.00 each)		\$228.80	\$238.00	4.02%	\$9.20	Y
Adult		\$153.00	\$159.10	3.99%	\$6.10	Y
Child & Concession Card		\$131.00	\$136.20	3.97%	\$5.20	Y

Squad Club

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Squad Club		\$8.10	\$8.40	3.70%	\$0.30	Y

Waterslide

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
8 Rides		\$6.40	\$6.70	4.69%	\$0.30	Y
Private Water Slide Hire	Per half hour plus entry to pool	\$67.70	\$70.40	3.99%	\$2.70	Y
Private Water Slide Hire	Per hour plus entry to pool	\$101.50	\$105.60	4.04%	\$4.10	Y

Waste Management

Kerbside Garbage

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
120 Litre Bin	Weekly waste collection and fortnightly recycling collection	\$384.00	\$384.00	0.00%	\$0.00	N
240 Litre Bin	Weekly waste collection and fortnightly recycling collection	\$582.00	\$582.00	0.00%	\$0.00	N
Bin Replacement 120 Litre	Replacement of 120 Litre Kerbside Bin	\$71.50	\$74.00	3.50%	\$2.50	N
Bin Replacement 240 Litre	Replacement of 240 Litre Kerbside Bin	\$88.00	\$91.00	3.41%	\$3.00	N
Green Waste	Fortnightly collection	\$100.00	\$100.00	0.00%	\$0.00	N

Landfill – Robinvale

General Waste

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Garbage Bag		\$4.20	\$4.50	7.14%	\$0.30	Y
120 Litre Wheelie Bin		\$6.20	\$6.50	4.84%	\$0.30	Y
Car Boot/240ltr Wheelie Bin		\$12.40	\$13.00	4.84%	\$0.60	Y
Station Wagon		\$25.50	\$26.50	3.92%	\$1.00	Y
Mattress (Single)		\$26.00	\$27.00	3.85%	\$1.00	Y
Mattress (Double, Queen, King)		\$0.00	\$35.00	∞	\$35.00	Y
Commercial / industrial	Per tonne	\$151.00	\$156.50	3.64%	\$5.50	Y
Scrap metal		\$0.00	\$0.00	0.00%	\$0.00	Y
Clean concrete	Per tonne	\$57.00	\$57.00	0.00%	\$0.00	Y
Used Motor Oil		\$0.00	\$0.00	0.00%	\$0.00	Y
Gas Cylinders Small (up to 9kg)		\$10.40	\$11.00	5.77%	\$0.60	Y
Gas Cylinders Large (over 9kg)		\$21.00	\$21.50	2.38%	\$0.50	Y

General Waste [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Chemical Containers (Drum MUSTER)		\$0.00	\$0.00	0.00%	\$0.00	Y
Power Poles	Per pole	\$281.00	\$291.00	3.56%	\$10.00	Y

Single Axle Trailer (6x4)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$25.00	\$26.00	4.00%	\$1.00	Y
Heaped		\$31.00	\$32.00	3.23%	\$1.00	Y
High Sided		\$37.50	\$39.00	4.00%	\$1.50	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$41.50	\$43.00	3.61%	\$1.50	Y
Heaped		\$55.00	\$57.00	3.64%	\$2.00	Y
High Sided		\$65.50	\$68.00	3.82%	\$2.50	Y

Small Rubble (clean bricks, crushed concrete etc.)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Residential	0.5m3 limit	\$0.00	\$0.00	0.00%	\$0.00	Y
Bulk	Per tonne	\$21.00	\$21.50	2.38%	\$0.50	Y

E-Waste

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per item	Per item	\$5.20	\$0.00	-100.00%	-\$5.20	Y
Commercial E-waste (large / volume)	Per kilogram	\$1.10	\$1.50	36.36%	\$0.40	Y

Tyres

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Car & Motorcycle	Per tyre	\$10.40	\$11.00	5.77%	\$0.60	Y
Light Commercial / 4WD – per tyre	Per tyre	\$15.60	\$16.50	5.77%	\$0.90	Y
Truck & Forklift	Per tyre	\$31.00	\$32.00	3.23%	\$1.00	Y
Tractor - Earth Moving Small (up to 1.1m diameter)	Per tyre	\$119.50	\$123.50	3.35%	\$4.00	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)	Per tyre	\$177.00	\$183.00	3.39%	\$6.00	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)	Per tyre	\$265.00	\$274.50	3.58%	\$9.50	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)	Plus tyre fee per size	\$5.00	\$5.50	10.00%	\$0.50	Y

Utility

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$25.00	\$26.00	4.00%	\$1.00	Y
High Sided		\$39.00	\$40.50	3.85%	\$1.50	Y

White Goods

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Non refrigerated		\$0.00	\$0.00	0.00%	\$0.00	Y
Refrigerated	Per Item	\$21.00	\$21.50	2.38%	\$0.50	Y

Green Waste

Car Boot/240ltr Wheelie Bin

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$6.75	\$7.00	3.70%	\$0.25	Y

Single Axle Trailer (6x4)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$5.70	\$6.00	5.26%	\$0.30	Y
Level Clean Green Waste		\$13.60	\$14.00	2.94%	\$0.40	Y
Heaped Clean Green Waste		\$16.60	\$17.50	5.42%	\$0.90	Y
High Sided Clean Green Waste		\$21.00	\$21.50	2.38%	\$0.50	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$11.40	\$12.00	5.26%	\$0.60	Y
Level Clean Green Waste		\$23.50	\$24.50	4.26%	\$1.00	Y
Heaped Clean Green Waste		\$30.50	\$31.50	3.28%	\$1.00	Y
High Sided Clean Green Waste		\$36.00	\$37.50	4.17%	\$1.50	Y

Station Wagon

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$13.00	\$13.50	3.85%	\$0.50	Y

Uncontaminated Mulched Green

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Uncontaminated Mulched Green		\$0.00	\$0.00	0.00%	\$0.00	Y

Utility

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$13.60	\$14.00	2.94%	\$0.40	Y
High Sided Clean Green Waste		\$21.00	\$21.50	2.38%	\$0.50	Y

Landfill – Swan Hill

General Waste

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Garbage Bag		\$4.20	\$4.50	7.14%	\$0.30	Y
120 wheelie bin		\$6.75	\$7.00	3.70%	\$0.25	Y
Car Boot / 240 wheelie bin		\$13.40	\$14.00	4.48%	\$0.60	Y
Station Wagon		\$27.00	\$28.00	3.70%	\$1.00	Y

General Waste [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Mattress (Single)		\$26.00	\$27.00	3.85%	\$1.00	Y
Mattress (Double, Queen, King)		\$0.00	\$35.00	∞	\$35.00	Y
Commercial industrial waste	Per tonne	\$232.00	\$273.00	17.67%	\$41.00	Y
Contaminated soil - Category C & D	Per tonne	\$263.50	\$310.50	17.84%	\$47.00	Y
Asbestos	Per tonne	\$192.50	\$290.00	50.65%	\$97.50	Y
Scrap Metal		\$0.00	\$0.00	0.00%	\$0.00	Y
Clean mulched green waste	Uncontaminated	\$0.00	\$0.00	0.00%	\$0.00	Y
Used Motor Oil Fee		\$0.00	\$0.00	0.00%	\$0.00	Y
Chemical Containers (Drum Muster)		\$0.00	\$0.00	0.00%	\$0.00	Y
Household batteries		\$0.00	\$0.00	0.00%	\$0.00	Y
Fluorescent tubes		\$0.00	\$0.00	0.00%	\$0.00	Y
Power Pole	Per tonne	\$281.00	\$291.00	3.56%	\$10.00	Y
Clean concrete	Per tonne	\$57.00	\$57.00	0.00%	\$0.00	Y
Contaminated Soil Category C / D originating from outside the SHRCC municipality	Per tonne	\$305.50	\$345.00	12.93%	\$39.50	Y
Asbestos originating from outside the SHRCC municipality	Per tonne	\$275.50	\$320.00	16.15%	\$44.50	Y
Gas Cylinders Small (up to 9kg)		\$10.40	\$11.00	5.77%	\$0.60	Y
Gas Cylinders Large (over 9kg)		\$21.00	\$21.50	2.38%	\$0.50	Y
Mixed cover	Per tonne	\$125.00	\$170.00	36.00%	\$45.00	Y
Commercial cardboard and recycling	Per cubic metre	\$15.60	\$16.50	5.77%	\$0.90	Y

E-Waste

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Per item		\$5.20	\$0.00	-100.00%	-\$5.20	Y
Commercial E-waste (large / volume)	Per kilogram	\$1.15	\$1.50	30.43%	\$0.35	Y

Single Axle Trailer (6x4)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$31.00	\$32.00	3.23%	\$1.00	Y
Heaped		\$36.50	\$38.00	4.11%	\$1.50	Y
High Sided		\$46.50	\$48.00	3.23%	\$1.50	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$52.50	\$54.50	3.81%	\$2.00	Y
Heaped		\$69.00	\$71.50	3.62%	\$2.50	Y
High Sided		\$81.00	\$85.00	4.94%	\$4.00	Y

Small Rubble (clean bricks, crushed concrete etc.)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Residential	0.5m3 limit	\$0.00	\$0.00	0.00%	\$0.00	Y
Bulk	Per tonne	\$21.00	\$21.50	2.38%	\$0.50	Y

Tyres

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Car & Motorcycle	Per tyre	\$10.40	\$10.80	3.85%	\$0.40	Y

Tyres [continued]

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Light Commercial – 4WD	Per tyre	\$15.60	\$16.50	5.77%	\$0.90	Y
Truck & Forklift	Per tyre	\$31.00	\$32.00	3.23%	\$1.00	Y
Tractor - Earth Moving Small (up to 1.1m diameter)	Per tyre	\$119.50	\$123.50	3.35%	\$4.00	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)	Per tyre	\$177.00	\$183.00	3.39%	\$6.00	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)	Per tyre	\$265.00	\$274.50	3.58%	\$9.50	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)	Plus tyre fee per size	\$5.20	\$5.50	5.77%	\$0.30	Y

Utility

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$29.00	\$31.00	6.90%	\$2.00	Y
High Sided		\$45.00	\$46.50	3.33%	\$1.50	Y

White Goods

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Non refrigerated		\$0.00	\$0.00	0.00%	\$0.00	Y
Refrigerated		\$21.00	\$21.50	2.38%	\$0.50	Y

Green Waste

Car Boot / 240 Ltr Bin

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$6.80	\$7.00	2.94%	\$0.20	Y

Single Axle Trailer (6x4)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$5.70	\$6.00	5.26%	\$0.30	Y
Level Clean Green Waste		\$13.60	\$14.00	2.94%	\$0.40	Y
Heaped Clean Green Waste		\$16.60	\$17.50	5.42%	\$0.90	Y
High Sided Clean Green Waste		\$21.00	\$21.50	2.38%	\$0.50	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$11.40	\$12.00	5.26%	\$0.60	Y
Level Clean Green Waste		\$23.50	\$24.50	4.26%	\$1.00	Y
Heaped Clean Green Waste		\$30.50	\$31.50	3.28%	\$1.00	Y
High Sided Clean Green Waste		\$36.00	\$37.50	4.17%	\$1.50	Y

Station Wagon

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$13.00	\$13.50	3.85%	\$0.50	Y

Utility

Name	Description	Year 24/25 Fee	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$13.60	\$14.00	2.94%	\$0.40	Y
High Sided Clean Green Waste		\$21.00	\$21.50	2.38%	\$0.50	Y

DRAFT

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

Strategic Objective	Project Name	Project cost \$'000	Summary of funding sources		
			Grants \$'000	Contributions \$'000	Council cash \$'000
Liveability					
	Australians Creative Rural Economy	22	-	-	(22)
	Carbon Offset Grants	20	-	-	(20)
	Gray St / McKillop College Development Plan Traffic Concept	20	-	-	(20)
	Internal Native Vegetation Offset Program	109	-	-	(109)
	Purchase Christmas Decorations	30	-	-	(30)
	Riverfront Restoration - Little Murray River	10	-	-	(10)
	Roadside Weeds and Pests Management Program	85	(85)	-	-
	Swan Hill Art Gallery Student Excursion Program	7	-	-	(7)
	Swan Hill Landfill Capping	250	-	-	(250)
	Swan Hill Motorplex Strategic Plan	60	-	-	(60)
	Swan Hill Stormwater Model & Strategy	10	-	-	(10)
	Planning Scheme Review	150	-	-	(150)
	Under the Stars Event	85	-	(19)	(66)
	Upgrade Street Lighting	42	-	-	(42)
	Waste Management - Closed Rural Landfill Cell Capping	568	-	-	(568)
	Waste Management - Swan Hill Landfill Cell Capping/Rehabilitation Works	406	-	-	(406)
		1,874	(85)	(19)	(1,770)
Prosperity					
	Economic Development Initiatives	112	(25)	-	(87)
	Housing Action Fund	100	-	-	(100)
		212	(25)	-	(187)
Harmony					
	Façade Improvement Grants	50	-	-	(50)
	FREEZA activities	27	-	-	(27)
	Sport and Recreation Grants	150	(100)	-	(50)
	Youth Support - Engage Program	112	(60)	-	(52)
		339	(160)	-	(179)
Leadership					
	Business Process Innovation	50	-	-	(50)
	International Twin City Functions Yamagata (Yamagata Student Exchange)	7	-	-	(7)
	IT Software Replacement	72	-	-	(72)
	Stormwater Condition Assessments	60	-	-	(60)
		189	-	-	(189)
	Total Major Projects	2,614	(270)	(19)	(2,325)

Glossary of Terms

Act	Local Government Act 2020.
Accounting standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under section 296 of the Corporations Act 2001. They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which can be masked in the net surplus (or deficit) by capital-related items.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, accounting standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life.
AVPC Code	Australian Valuation Property Code
Balance sheet	<p>The budgeted statement of financial position shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year.</p> <p>The budgeted balance sheet is prepared in accordance with the requirements of AASB 1040 – Balance Sheet.</p>
Comprehensive income statement	The budgeted comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The budgeted income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
Financial statements	Financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report.
Statement of capital works	The budgeted statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The budgeted statement of capital works should be prepared in accordance with Regulation 9.

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

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

Council and will result in an additional burden for future operation, maintenance and capital renewal.

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

Services, initiatives and major initiatives Section 94 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.

The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year. The services

delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.

Initiatives mean actions that are once-off in nature and/or lead to improvements in service.

Major initiatives mean significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the budget.

Statement of capital works

Means a statement of capital works prepared in accordance with the Local Government Model Financial Report. Refer also Commentary Budgeted Statements section 3.5.

Statement of human resources

Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff. Refer also Commentary Budgeted Statements section 3.6.

Statutory reserves

Statutory reserves are funds set aside for special statutory purposes in accordance with various legislative and contractual requirements. These reserves are not available for other purposes.

Strategic planning framework

A 'community owned' document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.

Unrestricted cash

Unrestricted cash represents all cash and cash equivalents other than restricted cash.

Working capital

Working capital is the balance of cash and investments not set aside for statutory and discretionary reserves.