

Draft Budget

2024/25

SWAN HILL
Rural City Council

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Key dates and information

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Making a submission
Submissions to Council's 2024/25 Budget will close at 4pm on Friday, 17 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, 28 May at 1pm. If no submissions are received, Council will consider whether to amend or adopt the budget at this meeting.
If submissions are received, Council will consider whether to amend or adopt the budget at a Special Meeting on Tuesday, 4 June at 1pm.
The meeting to adopt the budget will be the Ordinary Council Meeting on Tuesday, 11 June at 2pm.

Mayor and CEO introduction

We are pleased to present the 2024/25 budget to the Swan Hill Rural City community.

Our current budget follows a busy year of projects including the completion of the Robinvale Leisure Centre and Splash Park, the Robinvale Skate Park, the Swan Hill River Viewing Platform and Boardwalk, street lighting upgrades, ongoing sealed road renewal works and footpath replacements and much more.

It also follows disruptions caused by the high river and flooding events in 2023 that created additional response and maintenance, right across the municipality.

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

Our 2024/25 budget plans for a rate rise of 2.75%, which is significantly less than the Consumer Price Index (CPI) and other costing indexes, and we will continue our focus of striving for efficient, high-quality services and facilities for our community, as well as delivering a superior capital works program.

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

Our 2024/25 budget contains a $35.18M allocation for a number of exciting projects, right across our municipality, including:

- Pental Island – Pioneer Settlement Pedestrian Bridge upgrade
- Art Gallery redevelopment
- Cultural and Tourism Hub development
- Compost Facility Establishment stage 2
- Empower Youth Initiative
- Nyah Cricket Practice and Community Event Space
- Robinvale Drainage works stage 2
- Tower Hill stage 16
- Swan Hill Showgrounds Regional Hub
- Sealed Roads renewal works
- Unsealed Roads renewal works
- Karinie Street reconstruction
- Renewal works to community buildings
- Continued funding for Swan Hill Riverfront Masterplan projects
- and much more.

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 17 May 2024.

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

A special Council Meeting is scheduled for Tuesday, 28 May to hear and consider submissions.

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

If submissions are received, Council will consider whether to amend or adopt the budget at a Special Council Meeting on Tuesday, 4 June.

The meeting to adopt the budget will be the Ordinary Council Meeting on Tuesday, 11 June.

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

Councillor Stuart King
Mayor

Scott Barber
Chief Executive Officer

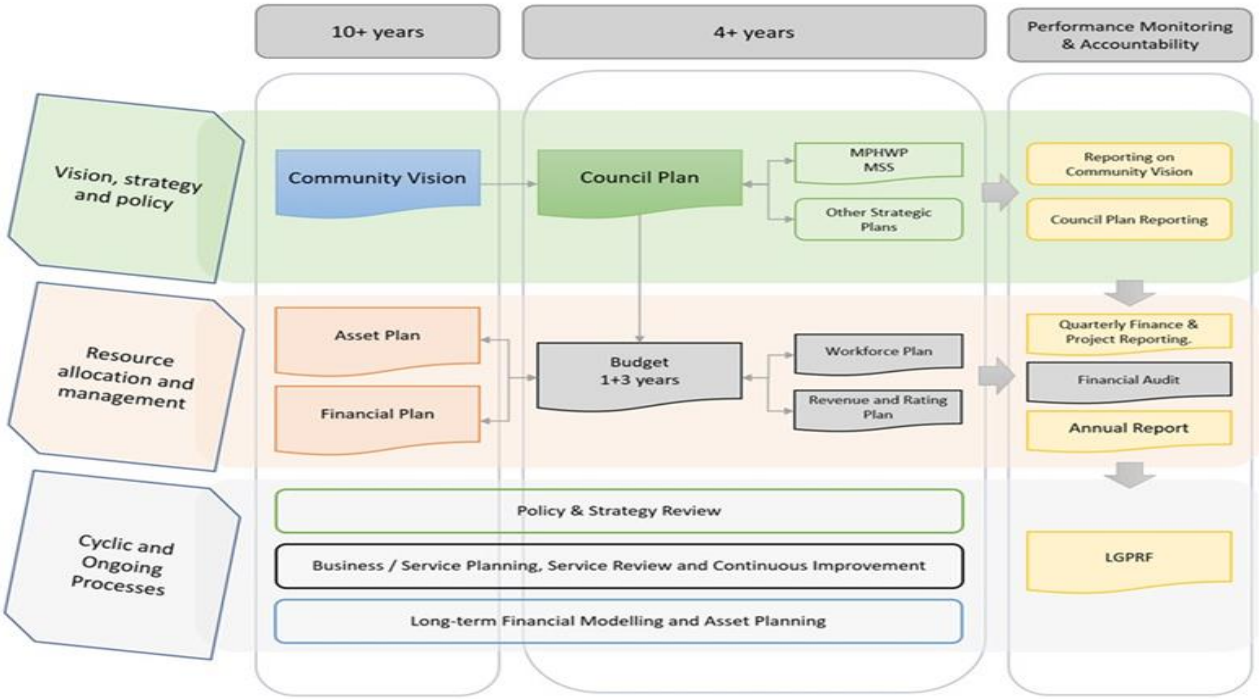
Key statistics	2023/24 Forecast $'000	2024/25 Budget $'000
Total operating expenditure	63,266	59,742
Comprehensive operating surplus	6,962	6,354
Underlying operating surplus/(deficit)	(10,773)	903
Rates determination result	1,361	70
Capital works program	35,000	35,180
Funding the capital works program:		
Grants	18,910	6,751
Contributions	34	116
Council cash	16,056	28,313

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

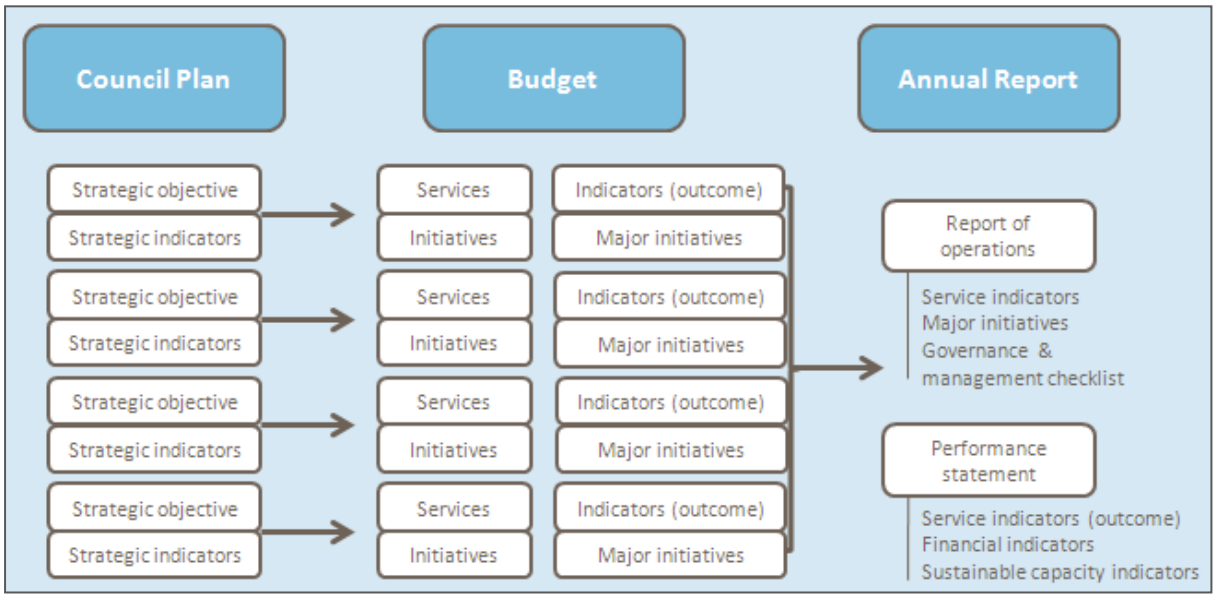
Council delivers services and initiatives under 23 major service categories. Each contributes to the achievement of strategic initiatives within the one of the four Strategic Pillars as set out in the Council Plan 2021-25. The following table lists the four Strategic Pillars as described in the Council 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 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

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



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1 – Liveability

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

Services

Service area	Description of services provided
Building and planning statutory services	Provide **statutory planning** services including processing all planning applications, providing advice and making decisions about development proposals that require a planning permit. Represent Council at the Victorian Civil and Administrative Tribunal where necessary. Monitor Council's Planning Scheme and prepare major policy documents shaping the future of the municipality. Provide statutory building services to the community, including processing building permits, emergency management responsibilities, fire safety inspections, swimming pool barrier audits and complaints, and illegal building works investigations.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	871	1,591	1,463
Capital Expenditure	-	-	-
Revenue	(457)	(376)	(524)
NET	414	1,215	939

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	1,458	1,654	1,705
Capital Expenditure	89	83	33
Revenue	(868)	(863)	(853)
NET	679	874	885

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	283	307	357
Capital Expenditure	-	-	-
Revenue	(1,654)	(440)	(135)
NET	(1,371)	(133)	222

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	3,573	6,994	5,828
Capital Expenditure	31	3,643	1,480
Revenue	(4,738)	(6,672)	(6,638)
NET	(1,134)	3,965	670

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	3,008	3,655	3,448
Capital Expenditure	66	75	1,028
Revenue	(102)	(18)	(2)
NET	2,972	3,712	4,474

Community buildings

Maintain and renew community buildings and facilities, including community centres, public halls and pre-schools.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	507	(289)	226
Capital Expenditure	683	1,111	755
Revenue	(90)	(55)	(52)
NET	1,100	767	929

Recreation

Maintain Council's parks, reserves, playgrounds and streetscapes in a functional and visually pleasing landscape.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	2,326	2,698	2,691
Capital Expenditure	2,555	4,030	2,080
Revenue	(1,475)	(2,063)	(856)
NET	3,406	4,665	3,915

Swimming pools

Provide quality, accessible **aquatic facilities** that support a high quality of life for residents and visitors.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	405	488	554
Capital Expenditure	-	-	-
Revenue	(2)	(3)	(3)
NET	403	485	551

Service area	Description of services provided
Traffic and transportation services	Manage Council's **roads** and associated infrastructure assets. Ongoing maintenance and renewal work to municipal infrastructure assets including sealed roads, unsealed roads, footpaths and aerodromes.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	2,955	3,373	3,597
Capital Expenditure	4,066	11,104	10,658
Revenue	(4,818)	(2,329)	(7,247)
NET	2,203	12,148	7,008

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	1,216	1,237	1,045
Capital Expenditure	2,885	1,526	70
Revenue	(321)	(622)	(50)
NET	3,780	2,141	1,065

Residential Development	Facilitating the efficient development of Council owned land and the maximisation of economic returns to rate payers from its realisation.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	779	334	349
Capital Expenditure	1,549	5,287	2,600
Revenue	(2,453)	(2,944)	(7,000)
NET	(125)	(2,677)	(4,051)

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	2,892	3,433	3,176
Capital Expenditure	219	291	171
Revenue	(1,166)	(978)	(1,074)
NET	1,945	2,746	2,273

Major Initiatives

1) Tower Hill residential estate development ($2,600,000).
2) Re-seal sealed roads ($1,217,700).
3) Re-sheet unsealed gravel roads ($785,400).
4) Complete road works funded by the Federal Roads to Recovery Program ($1,500,000).
5) Karinie Street Reconstruction ($4,855,850).
6) Swan Hill Riverfront Master Plan ($500,000).
7) Compost Facility establishment ($1,479,500).
8) Redevelopment Lake Boga Sporting Complex Pavilion ($580,000)
9) Robinvale Drainage Stage Two including Pump Station ($405,000)

Other Initiatives

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

Service Performance Outcome Indicators*

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Waste collection	Waste diversion	29.28%	28.22%	30.00%
Statutory planning	Service standard	75%	60%	65%
Animal management	Health and safety	0%	100%	100%
Libraries	Participation	13.41%	14.00%	14.00%
Food safety	Health and safety	100%	100%	100%
Aquatic facilities	Utilisation	6.17	6.25	6.50
Roads	Condition	44	50	53

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

2.2 Strategic Objective 2 – Prosperity

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

Services

Service area	Description of services provided
Economic development	Assist the organisation with economic development to facilitate an environment that is conducive to a sustainable and growing local business sector, and provide opportunities for local residents to improve their skill levels and access employment.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	3,259	3,903	1,622
Capital Expenditure	2,644	2,544	13,290
Revenue	(2,381)	(10,076)	(459)
NET	(3,522)	(3,629)	14,453

Livestock exchange	Provide a livestock selling facility and associated services to primary producers, purchasers and stock agents.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	591	532	549
Capital Expenditure	54	214	52
Revenue	(439)	(283)	(306)
NET	206	463	295

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	3,087	2,956	3,045
Capital Expenditure	440	140	559
Revenue	(2,356)	(2,103)	(2,364)
NET	1,171	993	1,240

Caravan parks	Provide and maintain caravan park facilities to a standard that promotes local tourism and supports a high quality of life.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	136	265	137
Capital Expenditure	28	80	105
Revenue	(284)	(319)	(327)
NET	(120)	26	(85)

Major Initiatives

43) Pental Island – Pioneer Settlement Pedestrian Bridge Upgrade ($559,000).
44) Woorinen Road Reconstruction ($460,000).
45) Boundary Bend – Kooloonong Road Reconstruction ($807,255).
46) Solar Panels for Leisure Centre ($220,000).
47) Nyah Community Centre Change Room Renewal ($501,415).
48) Art Gallery redevelopment ($6,443,465).
49) Cultural and Tourism Hub development ($4,858,000).

Other Initiatives

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

2.3 Strategic Objective 3 – Harmony

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

Services

Service area	Description of services provided
Aged and disability services	A range of home and community care services for the aged and people with a disability including home delivered meals, personal care, transport, dementia care, home maintenance, housing support and senior citizen clubs.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	2,252	2,380	206
Capital Expenditure	-	-	-
Revenue	(2,420)	(2,357)	(157)
NET	(168)	23	49

Family and children services	Family oriented support services including pre-schools, **maternal and child health**, youth services, out of school hours, and holiday programs.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	2,217	2,491	2,722
Capital Expenditure	-	-	-
Revenue	(1,492)	(1,336)	(1,286)
NET	725	1,155	1,436

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	924	915	1,178
Capital Expenditure	130	89	250
Revenue	(248)	(23)	(225)
NET	806	981	1,203

Major Initiatives

66) Deliver the Empower Youth Initiative ($142,000).
67) Swan Hill Early Years' Service ($167,735).
68) Community Recovery Hub ($301,000).
69) Youth Support Engage Program ($69,140).

Other Initiatives

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

Other Initiatives continued

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

Service Performance Outcome Indicators*

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Maternal and child health	Participation in the MCH service	88.10%	83.00%	84%
	Participation in the MCH service by Aboriginal children	82.30%	86.6%	87%

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

2.4 Strategic Objective 4 – Leadership

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

Services

Service area	Description of services provided
Councillors and corporate management	**Governance** includes the Mayor, Councillors, Chief Executive Officer, Executive Leadership Team and associated support, which cannot easily be attributed to the direct service provision areas.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	2,094	2,456	2,756
Capital Expenditure	-	-	-
Revenue	(2)	(9)	(25)
NET	2,092	2,447	2,731

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	200	278	291
Capital Expenditure	-	-	-
Revenue	-	-	-
NET	200	278	291

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	3,540	5,588	5,401
Capital Expenditure	476	2,740	135
Revenue	(34,987)	(30,981)	(36,990)
NET	(30,971)	(22,653)	(31,454)

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.

	2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Operational Expenditure	2,511	1,914	2,679
Capital Expenditure	923	2,044	1,914
Revenue	(1,456)	(717)	(1,307)
NET	1,978	3,241	3,286

Major Initiatives

99) Swan Hill Depot – Main Entrance Gates & Security Upgrade ($95,500).
100) Road Conditions Assessments ($100,000).

Other Initiatives

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

Service Performance Outcome Indicators*

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Governance	Consultation and engagement	50	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	18,880	43,314	(24,434)
Strategic Objective 2 – Prosperity	15,903	19,359	(3,456)
Strategic Objective 3 – Harmony	2,688	4,356	(1,668)
Strategic Objective 4 – Leadership	(25,146)	13,176	(38,322)
Total	**12,325**	**80,205**	**(67,880)**
Expenses added in:			
Depreciation and amortisation	15,295		
Written down value of disposals	1,630		
Deficit before capital items and additional funding sources	**29,250**		
Less capital items and additional funding sources			
Capital expenditure and asset purchases	35,180		
Loan principal repayments	284		
Repayment of lease liabilities	140		
Surplus funds	**(6,354)**		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28.

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 2028

	NOTES	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Income						
Rates and charges	4.1.1	32,177	**33,307**	35,605	36,680	37,818
Statutory fees and fines	4.1.2	900	**1,070**	1,105	1,138	1,172
User fees	4.1.3	4,751	**4,392**	4,793	5,134	5,340
Grants - operating	4.1.4	5,990	**10,873**	11,421	11,466	11,652
Grants - capital	4.1.4	18,910	**6,751**	9,387	7,789	3,264
Contributions - monetary	4.1.5	160	**200**	243	161	599
Net gain on disposal of property, infrastructure, plant and equipment		158	**408**	395	415	299
Other income	4.1.6	7,182	**9,095**	6,500	6,705	6,962
Total income		70,228	**66,096**	69,449	69,488	67,106
Expenses						
Employee costs	4.1.7	23,482	**21,723**	22,339	23,486	24,469
Materials and services	4.1.8	24,946	**21,625**	20,026	20,489	21,175
Depreciation	4.1.9	13,607	**15,161**	15,047	15,645	16,093
Depreciation – right of use assets	4.1.10	127	**134**	100	100	100
Allowance for impairment losses		50	**1**	26	19	19
Borrowing costs		64	**58**	50	23	15
Finance Costs - leases		9	**22**	16	11	7
Other expenses	4.1.11	981	**1,018**	1,053	1,088	1,121
Total expenses		63,266	**59,742**	58,657	60,861	62,999
Surplus for the year		6,962	**6,354**	10,792	8,627	4,107
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain		15,841	**79**	95	2,188	5,530
Total comprehensive result		22,803	**6,433**	10,887	10,815	9,637

3.2 Balance Sheet

For the four years ending 30 June 2028

	NOTES	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Assets						
Current assets						
Cash and cash equivalents		38,568	**25,262**	24,510	24,454	25,492
Trade and other receivables		5,013	**5,138**	3,986	3,984	3,807
Inventories		278	**144**	143	144	144
Other assets		1,956	**2,090**	2,090	2,090	2,090
Total current assets	4.2.1	45,815	**32,634**	30,729	30,672	31,533
Non-current assets						
Trade and other receivables		50	50	50	50	50
Property, infrastructure, plant and equipment		653,790	**672,179**	681,698	691,732	699,689
Right-of-use assets		109	**399**	299	199	100
Intangible assets		3,917	**3,995**	3,995	3,995	3,995
Total non-current assets	4.2.1	657,866	**676,623**	686,042	695,976	703,834
Total assets		703,681	**709,257**	716,771	726,648	735,367
Liabilities						
Current liabilities						
Trade and other payables		4,347	**4,091**	2,219	2,282	2,353
Trust funds and deposits		485	**485**	485	485	485
Provisions		7,829	**7,243**	6,657	6,071	5,485
Interest-bearing liabilities	4.2.3	424	**530**	296	304	260
Lease Liabilities	4.2.4	61	**124**	103	86	88
Total current liabilities	4.2.2	13,146	**12,473**	9,760	9,228	8,671
Non-current liabilities						
Provisions		1,266	**1,252**	1,238	1,225	1,210
Interest-bearing liabilities	4.2.3	1,645	**1,255**	701	397	137
Lease Liabilities	4.2.4	59	**280**	188	100	13
Total non-current liabilities	4.2.2	2,970	**2,787**	2,127	1,722	1,360
Total liabilities		16,116	**15,260**	11,887	10,950	10,031
Net assets		687,565	**693,997**	704,884	715,698	725,336
Equity						
Accumulated surplus		311,756	**329,565**	340,455	349,265	352,662
Reserves		375,809	**364,432**	364,429	366,433	372,674
Total equity		687,565	**693,997**	704,884	715,698	725,336

3.3 Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2024 Forecast Actual					
Balance at beginning of the financial year		664,762	283,906	326,801	54,055
Surplus for the year		6,962	6,962	-	-
Net asset revaluation gain		15,841	-	15,841	-
Transfer to/(from) reserves		-	20,888	-	(20,888)
Balance at end of the financial year		**687,565**	**311,756**	**342,642**	**33,167**
2025 Budget					
Balance at beginning of the financial year		687,565	311,756	342,642	33,167
Surplus for the year		6,354	6,354	-	-
Net asset revaluation gain		79	-	79	-
Transfer to/(from) reserves		-	11,456	-	(11,456)
Balance at end of the financial year	4.3.1	**693,997**	**329,566**	**342,721**	**21,711**
2026					
Balance at beginning of the financial year		693,997	329,566	342,721	21,711
Surplus for the year		10,792	10,792	-	-
Net asset revaluation gain		94	-	94	-
Transfer to/(from) reserves		-	97	-	(97)
Balance at end of the financial year		**704,884**	**340,455**	**342,815**	**21,614**
2027					
Balance at beginning of the financial year		704,884	340,455	342,815	21,614
Surplus for the year		8,627	8,627	-	-
Net asset revaluation gain		2,188	-	2,188	-
Transfer to/(from) reserves		-	184	-	(184)
Balance at end of the financial year		**715,698**	**349,265**	**345,003**	**21,430**
2028					
Balance at beginning of the financial year		715,698	349,265	345,003	21,430
Surplus for the year		4,107	4,107	-	-
Net asset revaluation gain		5,530	-	5,530	-
Transfer to/(from) reserves		-	(710)	-	710
Balance at end of the financial year		**725,336**	**352,662**	**350,533**	**22,140**

3.4 Statement of Cash Flows

For the four years ending 30 June 2028

	NOTES	Forecast Actual 2023/24 $'000 Inflows (Outflows)	Budget 2024/25 $'000 Inflows (Outflows)	Projections 2025/26 $'000 Inflows (Outflows)	2026/27 $'000 Inflows (Outflows)	2027/28 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		31,919	**33,181**	36,380	36,658	37,809
Statutory fees and fines		900	**1,070**	1,240	1,249	1,287
User fees		5,226	**4,831**	5,379	5,625	5,861
Grants – operating		5,990	**10,873**	11,653	11,460	11,641
Grants - capital		13,468	**6,751**	9,578	7,873	3,511
Contributions - monetary		160	**200**	243	161	599
Interest received		2,832	**2,218**	1,801	1,861	1,968
Other receipts		4,801	**7,585**	5,304	5,338	5,515
Net GST refund / payment		1,516	**1,143**	2,904	3,076	2,600
Employee costs		(22,488)	**(22,323)**	(23,204)	(24,070)	(25,056)
Materials and services		(26,860)	**(25,189)**	(24,793)	(23,690)	(24,466)
Net cash provided by operating activities	4.4.1	17,464	**20,340**	26,485	25,541	21,269
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(35,000)	**(35,180)**	(26,993)	(25,924)	(20,367)
Proceeds from sale of property, infrastructure, plant and equipment		789	**2,038**	724	760	547
Net cash used in investing activities	4.4.2	(34,211)	**(33,142)**	(26,269)	(25,164)	(19,820)
Cash flows from financing activities						
Finance costs		(64)	**(58)**	(50)	(23)	(15)
Interest paid – lease liability		(9)	**(22)**	(16)	(11)	(7)
Repayment of lease liabilities		(132)	**(140)**	(114)	(103)	(86)
Repayment of borrowings		(278)	**(284)**	(788)	(296)	(303)
Net cash provided by / (used in) financing activities	4.4.3	(483)	**(504)**	(968)	(433)	(411)
Net increase/(decrease) in cash and cash equivalents		(17,230)	**(13,306)**	(752)	(56)	1,038
Cash and cash equivalents at the beginning of the financial year		55,798	**38,568**	25,262	24,510	24,454
Cash and cash equivalents at the end of the financial year		38,568	**25,262**	24,510	24,454	25,492

3.5 Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Property						
Land		5,287	**2,600**	2,139	2,196	2,252
Buildings		3,902	**12,684**	8,517	1,736	3,730
Total property		9,189	**15,284**	10,656	3,932	5,982
Plant and equipment						
Heritage plant and equipment		64	-	-	-	-
Plant, machinery and equipment		2,301	**1,934**	1,646	1,728	1,246
Fixtures, fittings and furniture		530	**33**	34	34	35
Computers and telecommunications		2,339	**135**	640	140	143
Total plant and equipment		5,234	**2,102**	2,320	1,902	1,424
Infrastructure						
Sealed roads		6,200	**10,333**	4,898	4,720	5,484
Unsealed roads		3,856	**1,235**	1,424	1,379	1,425
Footpaths and cycleways		817	**356**	107	347	1,044
Drainage		75	**654**	1,288	831	666
Recreational, leisure and community facilities		976	**1,604**	558	7,330	-
Waste management		3,243	**1,480**	-	669	-
Parks, open space and streetscapes		4,313	**951**	2,355	2,050	2,055
Other infrastructure		926	**1,010**	659	125	144
Total infrastructure		20,406	**17,623**	11,289	17,451	10,818
Cultural and heritage						
Library books		171	**171**	160	165	170
Pioneer Settlement buildings		-	**-**	309	317	327
Total cultural and heritage		171	**171**	469	482	497
Total capital works expenditure	4.5.1	35,000	**35,180**	24,734	23,767	18,721
Expenditure types represented by:						
New asset expenditure		14,711	**17,443**	4,654	12,492	3,889
Asset renewal expenditure		18,652	**17,102**	13,139	10,470	13,477
Asset expansion expenditure		-	**-**	-	-	-
Asset upgrade expenditure		1,637	**635**	6,941	805	1,355
Total capital works expenditure	4.5.1	35,000	**35,180**	24,734	23,767	18,721
Funding sources represented by:						
Grants		18,910	**6,751**	9,387	7,789	3,264
Contributions		34	**116**	100	-	455
Council cash		16,056	**28,313**	15,247	15,978	15,002
Total capital works expenditure	4.5.1	35,000	**35,180**	24,734	23,767	18,721

3.6 Statement of Human Resources

For the four years ending 30 June 2028

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Staff expenditure					
Employee costs – operating	23,482	**21,723**	22,339	23,486	24,469
Employee costs - capital	401	**304**	319	335	348
Total staff expenditure	23,883	**22,027**	22,658	23,821	24,817
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	222.8	**209.1**	209.1	209.1	209.1
Total staff numbers	222.8	**209.1**	209.1	209.1	209.1

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

		Comprises	
Department	Budget 2024/25 $'000	Permanent Full time $'000	Permanent Part Time $'000
Corporate services	**6,459**	4,393	2,066
Infrastructure	**6,159**	6,102	57
Development and planning	**5,151**	3,212	1,939
Community and cultural services	**3,758**	1,718	2,040
Total permanent staff expenditure	**21,527**		
Temporary agency staff	**196**		
Capitalised labour costs	**304**		
Total Expenditure	**22,027**		

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

		Comprises	
Department	Budget FTE	Permanent Full time	Permanent Part Time
Corporate services	**47.0**	32	15.0
Infrastructure	**82.8**	82	0.8
Development and planning	**46.5**	29	17.5
Community and cultural services	**32.8**	15	17.8
Total permanent staff	**209.1**	158	51.1

3.6.1 Summary of Planned Human Resources Expenditure

	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Corporate Services				
Permanent – Full time	**4,393**	**4,517**	**4,742**	**4,932**
Female	2,883	2,964	3,112	3,237
Male	1,510	1,553	1,630	1,695
Permanent – Part time	**2,066**	**2,124**	**2,231**	**2,320**
Female	2,011	2,067	2,171	2,258
Male	55	57	60	62
Total Corporate Services	6,459	6,641	6,973	7,252
Infrastructure				
Permanent – Full time	**6,102**	**6,276**	**6,590**	**6,853**
Female	893	919	965	1,003
Male	5,209	5,357	5,625	5,850
Permanent – Part time	**57**	**58**	**61**	**64**
Female	57	58	61	64
Male	-	-	-	-
Total Infrastructure	6,159	6,334	6,651	6,917
Development and Planning				
Permanent – Full time	**3,212**	**3,303**	**3,468**	**3,607**
Female	1,440	1,481	1,555	1,617
Male	1,772	1,822	1,913	1,990
Permanent – Part time	**1,939**	**1,994**	**2,093**	**2,177**
Female	1,653	1,700	1,784	1,856
Male	286	294	309	321
Total Development and Planning	5,151	5,297	5,561	5,784
Community and Cultural Services				
Permanent – Full time	**1,718**	**1,767**	**1,855**	**1,930**
Female	916	942	989	1,029
Male	802	825	866	901
Permanent – Part time	**2,040**	**2,098**	**2,203**	**2,290**
Female	1,919	1,973	2,072	2,154
Male	121	125	131	136
Total Community and Cultural Services	3,758	3,865	4,058	4,220
Temporary agency staff	**196**	202	243	296
Capitalised labour costs	**304**	319	335	348
Total staff expenditure	**22,027**	**22,658**	**23,821**	**24,817**

	Budget 2024/25 FTE	Projections 2025/26 FTE	2026/27 FTE	2027/28 FTE
Corporate Services				
Permanent – Full time	**32.0**	**32.0**	**32.0**	**32.0**
Female	21.0	21.0	21.0	21.0
Male	11.0	11.0	11.0	11.0
Permanent – Part time	**15.0**	**15.0**	**15.0**	**15.0**
Female	14.6	14.6	14.6	14.6
Male	0.4	0.4	0.4	0.4
Total Corporate Services	**47.0**	47.0	47.0	47.0
Infrastructure				
Permanent – Full time	**82.0**	**82.0**	**82.0**	**82.0**
Female	12.0	12.0	12.0	12.0
Male	70.0	70.0	70.0	70.0
Permanent – Part time	**0.8**	**0.8**	**0.8**	**0.8**
Female	0.8	0.8	0.8	0.8
Male	-	-	-	-
Total Infrastructure	**82.8**	82.8	82.8	82.8
Development and Planning				
Permanent – Full time	**29.0**	**29.0**	**29.0**	**29.0**
Female	13.0	13.0	13.0	13.0
Male	16.0	16.0	16.0	16.0
Permanent – Part time	**17.5**	**17.5**	**17.5**	**17.5**
Female	14.9	14.9	14.9	14.9
Male	2.6	2.6	2.6	2.6
Total Development and Planning	**46.5**	46.5	46.5	46.5
Community and Cultural Services				
Permanent – Full time	**15.0**	**15.0**	**15.0**	**15.0**
Female	8.0	8.0	8.0	8.0
Male	7.0	7.0	7.0	7.0
Permanent – Part time	**17.8**	**17.8**	**17.8**	**17.8**
Female	16.7	16.7	16.7	16.7
Male	1.1	1.1	1.1	1.1
Total Community and Cultural Services	**32.8**	32.8	32.8	32.8
Total staff numbers	**209.1**	**209.1**	**209.1**	**209.1**

3.7 Rates Determination Statement

For the four years ending 30 June 2028

	Forecast Actual	Budget	Projections		
	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000
Income					
Rates and charges	32,177	**33,307**	35,605	36,680	37,818
Statutory fees and fines	900	**1,070**	1,105	1,138	1,172
User fees	4,751	**4,392**	4,793	5,134	5,340
Grants - operating	5,990	**10,873**	11,421	11,466	11,652
Grants – capital	13,628	**6,951**	9,487	7,789	3,719
Contributions - monetary	-	**-**	143	161	144
Proceeds from disposal of property, infrastructure, plant and equipment	789	**2,038**	658	691	498
Other income	7,182	**9,095**	6,500	6,705	6,961
Total income	65,417	**67,726**	69,712	69,764	67,304
Expenses					
Employee costs	23,482	**21,723**	22,939	24,086	25,069
Materials and services	25,078	**21,765**	20,139	20,594	21,258
Bad and doubtful debts	50	**1**	26	19	19
Borrowing costs	73	**80**	66	33	22
Other expenses	981	**1,018**	1,054	1,088	1,123
Total expenses	49,664	**44,587**	44,224	45,820	47,491
Net operating result	15,753	**23,139**	25,488	23,944	19,813
Less capital items/loans					
Capital expenditure and asset purchases	(35,000)	**(35,180)**	(24,734)	(23,766)	(18,721)
Loan principal redemption	(278)	**(284)**	(788)	(296)	(304)
Rates determination result	(35,278)	**(35,464)**	(25,522)	(24,062)	(19,025)
Reserve transfers (net)	20,886	**12,395**	97	184	(710)
Budget result surplus	1,361	**70**	63	66	78

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 2024/25 the FGRS cap has been set at 2.75%. 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 2.75%. Council does not have a municipal charge applicable to each property.

This will raise total rates and charges for 2024/25 of $33.31 million.

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

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
General rates*	27,563	**28,424**	861	**3.1%**
Waste management charge	4,084	**4,296**	212	**5.2%**
Special marketing rate	387	**394**	7	**1.8%**
Rate agreements – Electricity Industry Act	94	**97**	3	**3.2%**
Supplementary rates and rate adjustments	99	**144**	45	**45.5%**
Rates abandonments and other adjustments	(50)	**(48)**	2	**(4.0%)**
Total rates and charges	32,177	**33,307**	1,130	**3.5%**

*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	2023/24 cents/$CIV	2024/25 cents/$CIV	Change
Residential – Swan Hill	0.458414	**0.441168**	**(3.8%)**
Residential – Robinvale	0.458414	**0.441168**	**(3.8%)**
Residential vacant land – Swan Hill and Robinvale	1.410503	**1.357440**	**(3.8%)**
Urban – other	0.440782	**0.424200**	**(3.8%)**
Commercial – Swan Hill	0.573017	**0.551460**	**(3.8%)**
Commercial – Robinvale	0.573017	**0.551460**	**(3.8%)**
Industrial – Swan Hill	0.458414	**0.441168**	**(3.8%)**
Industrial – Robinvale	0.458414	**0.441168**	**(3.8%)**
Industrial and commercial – other	0.440782	**0.424200**	**(3.8%)**
Recreational	0.440782	**0.424200**	**(3.8%)**
Farm – irrigation and non-irrigation	0.440782	**0.424200**	**(3.8%)**
Farm – dry land	0.352626	**0.339360**	**(3.8%)**

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	2023/24 $'000	2024/25 $'000	Change $'000	Change %
Residential – Swan Hill	7,446	**7,924**	478	**6.4%**
Residential – Robinvale	908	**944**	36	**4.0%**
Residential vacant land – Swan Hill and Robinvale	116	**134**	18	**15.5%**
Urban – other	3,195	**3,492**	297	**9.3%**
Commercial – Swan Hill	1,463	**1,677**	214	**14.6%**
Commercial – Robinvale	124	**125**	1	**0.8%**
Industrial – Swan Hill	465	**589**	124	**26.7%**
Industrial – Robinvale	66	**73**	7	**10.6%**
Industrial and commercial – other	469	**347**	(122)	**(26.0%)**
Recreational	16	**17**	1	**6.3%**
Farming – irrigation and non-irrigation	8,182	**7,544**	(638)	**(7.8%)**
Farming – dry land	5,113	**5,558**	445	**8.7%**
Total amount to be raised by general rates	27,563	**28,424**	861	**3.1%**

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	2023/24 Number	2024/25 Number	Change Number	Change %
Residential – Swan Hill	4,622	**4,631**	9	**0.2%**
Residential – Robinvale	782	**788**	6	**0.8%**
Residential vacant land – Swan Hill and Robinvale	52	**54**	2	**3.8%**
Urban – other	2,638	**2,645**	7	**0.3%**
Commercial – Swan Hill	402	**403**	1	**0.2%**
Commercial – Robinvale	89	**89**	-	**-**
Industrial – Swan Hill	240	**241**	1	**0.4%**
Industrial – Robinvale	50	**50**	-	**-**
Industrial and commercial – other	111	**112**	1	**0.9%**
Recreational	8	**8**	-	**-**
Farming – irrigation and non-irrigation	2,017	**2,017**	-	**-**
Farming – dry land	1,219	**1,220**	1	**0.1%**
Total number of assessments	12,230	**12,258**	28	**0.2%**

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	2023/24 $'000	2024/25 $'000	Change $'000	Change %
Residential – Swan Hill	1,624,081	**1,795,963**	**171,882**	**10.6%**
Residential – Robinvale	197,980	**214,074**	**16,094**	**8.1%**
Residential vacant land – Swan Hill and Robinvale	8,216	**9,901**	**1,685**	**20.5%**
Urban – other	724,947	**823,160**	**98,213**	**13.5%**
Commercial – Swan Hill	255,395	**304,124**	**48,729**	**19.1%**
Commercial – Robinvale	21,713	**22,727**	**1,014**	**4.7%**
Industrial – Swan Hill	101,499	**133,612**	**32,113**	**31.6%**
Industrial – Robinvale	14,357	**16,510**	**2,153**	**15.0%**
Industrial and commercial – other	106,349	**81,779**	**(24,570)**	**(23.1%)**
Recreational	3,677	**3,901**	**224**	**6.1%**
Farming – irrigation and non-irrigation	1,856,153	**1,778,299**	**(77,854)**	**(4.2%)**
Farming – dry land	1,450,023	**1,637,806**	**187,783**	**13.0%**
Total value of land	6,364,390	**6,821,856**	**457,466**	**7.2%**

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 2023/24 $	Per Rateable Property 2024/25 $	Change $	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	2023/24 $	2024/25 $	Change $	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 2023/24 $	Per Rateable Property 2024/25 $	Change $	Change %
120 litre garbage bin and 240 litre recycling bin	370	**384**	14	**3.8%**
240 litre garbage bin and 240 litre recycling bin	561	**582**	21	**3.7%**
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	2023/24 $'000	2024/25 $'000	Change $'000	Change %
120 litre garbage bin and 240 litre recycling bin	1,925	**2,004**	79	**4.1%**
240 litre garbage bin and 240 litre recycling bin	1,993	**2,106**	113	**5.7%**
240 litre green waste bin	166	**186**	20	**12.0%**
Total	4,084	**4,296**	212	**5.2%**

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

	Forecast 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
General rates	27,563	**28,424**	861	**3.1%**
Kerbside collection and recycling	4,084	**4,296**	212	**5.2%**
Special marketing rate	387	**394**	7	**1.8%**
Rate agreements – Electricity Industry Act	94	**97**	3	**3.2%**
Supplementary rates and charges	99	**144**	45	**45.5%**
Total Rates and charges	32,227	**33,355**	1,128	**3.5%**

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.

	2023/24	2024/25
Total Rates (annualised)	$26,631,294	**$27,663,027**
Number of rateable properties	12,231	**12,258**
Base Average Rate	$2,177.36	**$2,256.73**
Maximum Rate Increase (set by the State Government)	3.50%	**2.75%**
Capped Average Rate	$2,253.57	**$2,318.79**
Budgeted Average Rate	$2,253.57	**$2,318.79**
Maximum General Rates and Municipal Charges Revenue	$27,563,385	**$28,423,729**
Budgeted General Rates and Municipal Charges Revenue	$27,563,385	**$28,423,729**

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 0.424200 per cent (0.00424200 cents in the dollar of CIV) for all rateable properties not covered by a specific differential rate.
- An urban rate of 0.441168 per cent (0.00441168 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 1.357440 per cent (0.01357440 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 0.551460 per cent (0.00551460 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 0.339360 per cent (0.00339360 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 2023/24	Budget 2024/25	Change	
	$'000	$'000	$'000	%
Infringements and costs	130	**130**	-	**-**
Building and planning fees	398	**545**	147	**36.9%**
Animal registration / release fees	148	**153**	5	**3.4%**
Health registration fees	156	**167**	11	**7.1%**
Other fees and fines	68	**75**	7	**10.3%**
Total statutory fees and fines	900	**1,070**	170	**18.8%**

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 18.8 per cent compared to 2023/24. 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 Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Aged and health services	600	**43**	(557)	**(92.8%)**
Child care / children's programs	99	**118**	19	**19.2%**
Parking	270	**270**	-	**-**
Sales – admissions	1,350	**1,504**	154	**11.4%**
Sales – merchandise, catering, other sales	612	**654**	42	**6.9%**
Hire and leasing fees	974	**914**	(60)	**(6.2%)**
Livestock exchange	265	**288**	23	**8.7%**
Other fees and charges	182	**202**	20	**11.5%**
Waste management services	399	**399**	-	**-**
Total user fees	4,751	**4,392**	(359)	**(7.5%)**

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 decrease by 7.5 per cent or $0.36 million from 2024/25.The decrease in the aged and health services is due council transitioning out of aged and disability care. As of the 31st of May 2024 council will no longer be an aged and disability provider for the community. A detailed listing of fees and charges is included in Appendix A.

4.1.4 Grants

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

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Grants to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	18,671	11,056	(7,615)	**(40.8%)**
State funded grants	6,229	6,568	339	**5.4%**
Total grants received	**24,900**	**17,624**	(7,276)	**(29.2%)**
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission – general purpose	250	5,961	5,711	**2,284.4%**
Victoria Grants Commission – local roads	126	2,898	2,772	**2,200.0%**
Out of school hours care	296	342	46	**15.5%**
Home and community care	1,444	-	(1,444)	**(100.0%)**
Recurrent - State Government				
Home and community care	128	18	(110)	**(85.9%)**
Public Health	50	27	(23)	**(46.0%)**
Art gallery and performing arts	150	150	-	**-**
School crossing supervisors	61	61	-	**-**
Libraries	216	218	2	**0.9%**
Maternal and child health	604	622	18	**3.0%**
Other	77	81	4	**5.2%**
Total recurrent operating grants	**3,402**	**10,378**	6,976	**205.1%**

	Forecast Actual 2023/24	Budget 2024/25	Change	
	$'000	$'000	$'000	%
Non-recurrent - Commonwealth Government				
Our Region Our Rivers – Regional Growth Fund	1,820	-	(1,820)	**(100.0%)**
Non-recurrent - State Government				
Community projects	10	100	90	**900.0%**
Environmental protection	85	135	50	**58.8%**
Cultural and heritage	114	3	(111)	**(97.4%)**
Economic development	138	25	(113)	**(81.9%)**
Home and community care	113	111	(2)	**(1.8%)**
Family and children	308	121	(187)	**(60.7%)**
Total non-recurrent operating grants	**2,588**	**495**	(2,093)	**(80.9%)**
Total operating grants	**5,990**	**10,873**	4,883	**81.5%**
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	2,440	1,500	(940)	**(38.5%)**
Total recurrent capital grants	**2,440**	**1,500**	**(940)**	**(38.5%)**
Non-recurrent – Commonwealth Government				
Our Region Our Rivers – Regional Growth Fund	5,345	-	(5,345)	**(100.0%)**
Building Better Regions Funding	1,180	355	(825)	**(69.9%)**
Local Roads and Community Infrastructure	4,999	-	(4,999)	**(100.0%)**
Regional Airports Program	771	-	(771)	**(100.0%)**
Non-recurrent – State Government				
Roads	147	3,238	3,091	**2,102.7%**
Footpaths and cycleways	246	-	(246)	**(100.0%)**
Parks, playgrounds and street beautification	628	375	(253)	**(40.3%)**
Recreation and leisure	1,637	-	(1,637)	**(100.0%)**
Cultural and heritage	73	297	224	**306.8%**
Other infrastructure	130	-	(130)	**(100.0%)**
Waste management	1,314	986	(328)	**(25.0%)**
Total non-recurrent capital grants	**16,470**	**5,251**	(11,219)	**(68.1%)**
Total capital grants	**18,910**	**6,751**	(12,159)	**(64.3%)**
Total Grants	**24,900**	**17,624**	(7,276)	**(29.2%)**

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

Overall, the level of operating grants is projected to increase by 81.5 per cent or $4.9 million compared to 2023/24. The 2023/24 grants commission allocation had 100% of the allocation prepaid in the 2022/23 year. The 2024/25 allocation is budgeted to be received in full in the year it's due.

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

Overall the level of capital grants has decreased by 29.2 per cent or $7.3 million compared to 2023/24. Refer to Section 4.5 for a detailed analysis of the capital grants and contributions expected to be received during the 2024/25 year.

4.1.5 Contributions - monetary

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Community projects	6	**-**	(6)	**(100.0%)**
Community care	3	**-**	(3)	**(100.0%)**
Cultural and heritage	94	**90**	(4)	**(4.3%)**
Economic development	16	**-**	(16)	**(100.0%)**
Recreational, leisure and community facilities	28	**110**	82	**292.9%**
Sealed roads	13	**-**	(13)	**(100.0%)**
Total contributions	160	**200**	40	**25.0%**

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 increase by $0.04 million or 25.0 per cent compared to 2023/24.

4.1.6 Other income

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Interest	2,832	**2,218**	(614)	**(21.7%)**
Reimbursements	1,520	**1,224**	(296)	**(19.5%)**
Tower Hill land sales	2,695	**5,525**	2,830	**105.0%**
Other	135	**128**	(7)	**(5.2%)**
Total other income	7,182	**9,095**	1,913	**26.6%**

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 Actual 2023/24	Budget 2024/25	Change	
	$'000	$'000	$'000	%
Wages and salaries	18,155	**17,454**	(701)	**(3.9%)**
WorkCover	408	**463**	55	**13.5%**
Agency staff	590	**196**	(394)	**(66.8%)**
Long service leave	463	**555**	92	**19.9%**
Redundancy Costs	938	**-**	(938)	**(100.0%)**
Staff training	183	**190**	7	**3.8%**
Superannuation	2,534	**2,642**	108	**4.3%**
Fringe benefits	46	**49**	3	**6.5%**
Other	165	**174**	9	**5.5%**
Total employee costs	23,482	**21,723**	(1,759)	**(7.5%)**

Employee costs include all direct labour related expenditure such as wages, salaries and indirect costs (overheads) such as staff training, leave entitlements, employer superannuation and WorkCover. It also includes temporary staff employed through agencies. It does not include direct labour associated with capital projects ($0.30 million). See Section 3.6.

Employee costs are forecast to decrease by 7.5 per cent or $1.76 million compared to 2023/24 forecast actuals or 2 per cent decrease compared to the 2023/24 budget. Key factors of this movement are:

- Filling a number of vacant permanent positions. These positions were vacant for part of 2023/24 resulting in savings during the year.
- Council's transition out of age and disability care.
- 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 $0.39 million.

4.1.8 Materials and services

	Forecast Actual 2023/24	Budget 2024/25	Change	
	$'000	$'000	$'000	%
Contract payments	10,415	**9,012**	(1,403)	**(13.5%)**
Community grants sponsorship & contributions	908	**822**	(86)	**(9.5%)**
Building maintenance	534	**966**	432	**80.9%**
General maintenance	2,581	**2,258**	(323)	**(12.5%)**
Utilities	1,917	**1,976**	59	**3.1%**
Office administration	883	**1,065**	182	**20.6%**
Information technology	1,403	**1,457**	54	**3.8%**
Insurance	1,148	**1,283**	135	**11.8%**
Consultants	2,159	**769**	(1,390)	**(64.4%)**
Our Region Our Rivers grant distribution	1,820	**-**	(1,820)	**(100.0%)**
Emergency response	52	**1,273**	1,221	**2,348.1%**
Other materials and services	1,126	**744**	(382)	**(33.9%)**
Total materials and services	24,946	**21,625**	(3,321)	**(13.2%)**

Materials and services include the purchase of consumables, payments to contractors for the provision of services, utility costs and non-recurrent major operational projects. Non-recurrent major projects are those operational projects identified via Council's Major Projects Plan. Budgeted major project expenditure in 2024/25 is $3.2 million. A full list of non-capitalised major projects is provided in Appendix B. Materials and services are forecast to decrease by 13.2 per cent or $3.3 million compared to 2023/24.

4.1.9 Depreciation

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Property	2,327	**2,482**	155	**6.7%**
Plant and equipment	233	**234**	1	**0.3%**
Infrastructure	9,563	**10,157**	594	**6.2%**
Cultural and heritage	1,484	**2,288**	804	**54.2%**
Total depreciation	13,607	**15,161**	1,554	**11.4%**

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 $1.55 million for 2024/25 is due mainly to the completion of the 2023/24 capital works program and the full year effect of depreciation on these capital projects, along with the effects of revaluations performed in 2023/24. Refer to Section 4.5 for a more detailed analysis of Council's capital works program for the 2024/25 year.

4.1.10 Depreciation – right of use assets

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Property	127	**134**	7	**(5.5%)**
Total depreciation – right of use assets	127	**134**	7	**(5.5%)**

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

4.1.11 Other expenses

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Auditors remuneration	127	**135**	8	**6.3%**
Vehicle registrations	102	**106**	4	**3.9%**
Bank charges	69	**69**	-	**-**
Legal costs	73	**68**	(5)	**(6.8%)**
Councillor allowances	305	**324**	19	**6.2%**
Operating lease rentals	171	**193**	22	**12.9%**
Other	134	**123**	(11)	**(8.2%)**
Total other expenses	981	**1,018**	37	**3.8%**

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

4.2 Balance Sheet

4.2.1 Assets

Current Assets ($13.18 million decrease) and Non-Current Assets ($18.76 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and the value of investments in term deposits or other highly liquid investments with short term maturities. Current asset balances are projected to decrease by $13.18 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 $18.76 million increase in this balance is attributable to the net result of the capital works program ($35.18 million of capital works) and the revaluation of infrastructure assets ($0.08 million), less the depreciation of assets ($15.16 million) and the sale of property, plant and equipment ($1.71 million).

4.2.2 Liabilities

Current Liabilities ($0.67 million decrease) and Non-Current Liabilities ($0.86 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 2023/24 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, and the withdrawal of Aged Care Staff.

Interest-bearing liabilities are borrowings of Council. Council is budgeting to repay loan principal of $0.28 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.

	2023/24 $'000	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000
Amount borrowed as at 30 June of the prior year	2,347	**2,069**	1,785	997	701
Amount proposed to be borrowed	-	**-**	-	-	-
Amount projected to be redeemed	278	**284**	788	296	304
Amount of borrowings as at 30 June	2,069	**1,785**	997	701	397

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 2024 Council will have $0.3 million in cash reserves to fund these repayments. Therefore net borrowings will be $1.77 million at 30 June 2024.

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 2023/24 $'000	Budget 2024/25 $'000
Right-of-use assets		
Property	109	**399**
Total right-of-use assets	**109**	**399**
Lease liabilities		
Current lease liabilities		
Land and buildings	61	**124**
Total current lease liabilities	**61**	**124**
Non-current lease liabilities		
Land and buildings	59	**280**
Total non-current lease liabilities	**59**	**280**
Total lease liabilities	**120**	**404**

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

4.3 Statement of changes in Equity

4.3.1 Equity

Equity ($6.4 million increase)

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

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

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by operating activities

Operating activities ($2.9 million increase)
The net cash flows from operating activities refer to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for service provision to the community might be available for investment in capital works or repayment of debt. Operating activities will generate $20.34 million during 2024/25. This is a 16.5 per cent increase on the forecast $17.46 million generated in 2023/24.

4.4.2 Net cash flows used in investing activities

Investing activities ($1.1 million decrease)
The significant value of payments for investing activities represents the capital works expenditure detailed in Section 4.5 of this budget report. Proceeds from sale of assets are forecast to increase by $1.25 million.

4.4.3 Net cash flows used in financing activities

Financing activities ($0.02 million decrease)
For 2024/25 the total of principal repayments is projected to be $0.28 million and finance charges to be $0.06 million. Repayment of lease liabilities is forecasts to be $0.14 million with interest on the lease liabilities to be $0.22 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 2024/25, classified by expenditure type and funding source. Works are also disclosed as current budget (4.5.2) or carried forward projects from prior year (4.5.3).

4.5.1 Summary

	Forecast Actual 2023/24	Budget 2024/25	Change	
	$'000	$'000	$'000	%
Property	9,189	**15,284**	6,095	**66.3%**
Plant and equipment	5,234	**2,102**	(3,132)	**(59.8%)**
Infrastructure	20,406	**17,623**	(2,783)	**(13.6%)**
Culture and Heritage	171	**171**	-	**-**
Total	35,000	**35,180**	(180)	**0.5%**

	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	$'000
Property	15,284	13 ,902	1,129	253	-	-	-	(15,284)	-
Plant and equipment	2,102	-	2,102	-	-	-	-	(2,102)	-
Infrastructure	17,623	3,541	13,700	382	-	(6,744)	(110)	(10,769)	-
Culture and Heritage	171	-	171	-	-	(7)	(6)	(158)	-
Total	35,180	17,443	17,102	635	-	(6,751)	(116)	(28,313)	-

4.5.2 – 2024/25 Budget

Capital Works Area	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	$'000
PROPERTY									
Buildings									
Annual Maintenance & Capital Improvements – various buildings	**535**	-	535	-	-	-	-	(535)	-
Swan Hill Town Hall - Building & Equipment renewal	**100**	-	100	-	-	-	-	(100)	-
Robinvale Community Arts Centre renewal of flooring in foyer, chandelier refurbishment and painting	**80**	-	80	-	-	-	-	(80)	-
Implement Public Toilet Strategy - renewal works	**374**	-	374	-	-	-	-	(374)	-
Swan Hill Showgrounds - Regional Hub	**253**	-	-	253	-	-	-	(253)	
Total Buildings	**1,342**	-	1,089	253	-	-	-	(1,342)	-
TOTAL PROPERTY	**1,342**	-	1,089	253	-	-	-	(1,342)	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Cattle Yards Scanner	**52**	-	52	-	-	-	-	(52)	-
Plant & Equipment renewal	**1,819**	-	1,819	-	-	-	-	(1,819)	-
Total Plant, Machinery and Equipment	**1,871**	-	1,871	-	-	-	-	(1,871)	-
Furniture and Equipment									
Parking Ticket Machine installation & replacement	**33**	-	33	-	-	-	-	(33)	-
Total Furniture and Equipment	**33**	-	33	-	-	-	-	(33)	-
Computers and Telecommunications									
IT Equipment replacement	**135**	-	135	-	-	-	-	(135)	-
Total Computers and Telecommunications	**135**	-	135	-	-	-	-	(135)	-
TOTAL PLANT AND EQUIPMENT	**2,039**	-	2,039	-	-	-	-	(2,039)	-

Capital Works Area	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	$'000
INFRASTRUCTURE									
Sealed Roads									
Sealed roads reseals	**1,303**	-	1,303	-	-	-	-	(1,303)	-
Sealed roads reconstruction	**1,217**	-	1,218	-	-	-	-	(1,218)	-
Sealed roads shoulder resheeting	**240**	-	240	-	-	-	-	(240)	-
R2R – Road reconstructions	**1,150**	-	1,150	-	-	(1,150)	-	-	-
Karinie Street reconstruction - design & consultation	**4,856**	-	4,856	-	-	(3,237)	-	(1,618)	-
Total Sealed Roads	**8,766**	-	8,767	-	-	(4,387)	-	(4,379)	-
Unsealed Roads									
R2R - gravel roads resheeting program	**350**	-	350	-	-	(350)	-	-	-
Gravel roads resheeting program	**785**	-	785	-	-	-	-	(785)	-
Unsealed roads resilience program	**100**	-	100	-	-	-	-	(100)	-
Total Unsealed Roads	**1,235**	-	1,235	-	-	(350)	-	(885)	-
Kerb and Channel									
Kerb and channel capital renewal	**300**	-	300	-	-	-	-	(300)	-
Total Kerb and Channel	**300**	-	300	-	-	-	-	(300)	-
Footpaths and Cycleways									
Disabled Kerb Crossings, Swan Hill & Robinvale	**37**	-	-	37	-	-	-	(37)	-
Total Footpaths and Cycleways	**37**	-	-	37	-	-	-	(37)	-
Drainage									
Robinvale Drainage stage 2 including Pump Station	**405**	405	-	-	-	-	-	(405)	-
Total Drainage	**405**	405	-	-	-	-	-	(405)	-
Recreational, Leisure and Community Facilities									
Ken Harrison Sporting Complex, Swan Hill - Masterplan Development	**80**	80	-	-	-	-	-	(80)	-
Robinvale Lawn Tennis Club Irrigation	**30**	30	-	-	-	-	-	(30)	-
Upgrade Sporting Oval - Alan Garden Reserve	**88**	-	88	-	-	(20)	(20)	(48)	-
Nyah Cricket Practice and Community Event Space	**255**	-	255	-	-	(185)	(10)	(60)	-
Redevelopment Lake Boga Sporting Complex Pavilion	**580**	-	580	-	-	(150)	(80)	(350)	-
Total Recreational, Leisure and Community Facilities	**1,033**	110	923	-	-	(355)	(110)	(568)	-

Capital Works Area	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	$'000
Parks, Open Space and Streetscapes									
Playground Fencing	**29**	29	-	-	-	-	-	(29)	-
Swan Hill Riverfront Masterplan - Implementation	**500**	500	-	-	-	(250)	-	(250)	-
GMW Decommissioned #9 Irrigation Channel Improvements	**30**	30	-	-	-	-	-	(30)	-
Playground equipment renewal & upgrade	**116**	-	116	-	-	-	-	(116)	-
Install Shade Sails over playground	**56**	-	56	-	-	-	-	(56)	-
Total Parks, Open Space and Streetscapes	**731**	559	172	-	-	(250)	-	(481)	-
Waste Management									
Ultima Compost Facility Establishment stage 2	**1,480**	1,480	-	-	-	(987)	-	(493)	
Total Waste Management	**1,480**	1,480	-	-	-	(987)	-	(493)	-
Other Infrastructure									
Caravan Park - assets renewal Swan Hill	**40**	-	40	-	-	-	-	(40)	-
Caravan Park - assets renewal Lake Boga	**20**	-	20	-	-	-	-	(20)	-
Implementation of Community Plans	**250**	-	250	-	-	(125)	-	(125)	-
Swan Hill Depot - Main Entrance Gates & Security upgrade	**96**	-	-	96	-	-	-	(95)	-
Pental Island – Pioneer Settlement Pedestrian Bridge upgrade	**559**	559	-	-	-	(290)	-	(270)	-
Total Other Infrastructure	**965**	559	310	96	-	(415)	-	(550)	-
TOTAL INFRASTRUCTURE	**14,952**	3,113	11,706	133	-	(6,744)	(110)	(8,098)	-
CULTURE AND HERITAGE									
Library books									
Library collection purchases	**158**	-	158	-	-	-	-	(158)	-
Public Libraries Book Bonanza - book purchases	**7**	-	7	-	-	(7)	-	-	-
Murray River Council library book purchases	**6**	-	6	-	-	-	(6)	-	-
TOTAL CULTURE AND HERITAGE	**171**	-	171	-	-	(7)	(6)	(158)	-
TOTAL NEW CAPITAL WORKS 2024/25	**18,504**	3,113	15,005	386	-	(6,751)	(116)	(11,637)	-

4.5.3 Works carried forward from the 2023/24 year

Capital Works Area	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	$'000
PROPERTY									
Land									
Tower Hill – stage 16 development	**2,600**	2,600	-	-	-	-	-	(2,600)	-
Total Land	**2,600**	2,600						(2,600)	
Buildings									
Art Gallery redevelopment	**6,444**	6,444	-	-	-	-	-	(6,444)	-
Tourism & Cultural Hub	**4,858**	4,858	-	-	-	-	-	(4,858)	-
Boundary Bend Public convenience Refurbishment	**40**	-	40	-	-	-	-	(40)	
Total Buildings	**11,342**	11,302	40	-	-	-	-	(11,342)	-
TOTAL PROPERTY	**13,942**	13,902	40	-	-	-	-	(13,942)	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Replacement of Irrigation Pump at Robinvale	**63**	-	63	-	-	-	-	(63)	-
Total Plant, Machinery and Equipment	**63**	-	63	-	-	-	-	(63)	-
TOTAL PLANT AND EQUIPMENT	**63**	-	63	-	-	-	-	(63)	-
INFRASTRUCTURE									
Sealed Roads									
Boundary Bend - Kooloonong Road	**807**	-	807	-	-	-	-	(807)	-
Woorinen Road	**460**	-	460	-	-	-	-	(460)	-
Total Sealed Roads	**1,267**	-	1,267	-	-	-	-	(1,267)	-
Recreational, Leisure and Community Facilities									
Nyah Community Centre Change room renewal	**501**	-	501	-	-	-	-	(501)	
Replace Swan Hill's Outdoor Pool	**70**	70	-	-	-	-	-	(70)	-
Total Recreational, Leisure and Community Facilities	**571**	70	501	-	-	-	-	(571)	-
Footpaths and Cycleways									
Missing Links Footpath program	**138**	138	-	-	-	-	-	(138)	-
Footpath replacement program	**181**	-	181	-	-	-	-	(181)	-
Total Footpaths and Cycleways	**319**	138	181	-	-	-	-	(319)	-

Capital Works Area	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	$'000
Parks, Open Space and Streetscapes									
Solar Panels for Leisure Centre	**220**	220						(220)	
Total Parks, Open Space and Streetscapes	**220**	220						(220)	
Drainage									
Upgrade Stormwater Network - Swan Hill	**249**	-	-	249	-	-	-	(249)	-
Total Drainage	**249**	-		249		-	-	(249)	-
Other Infrastructure									
Robinvale Caravan Park Assets renewal	**45**	-	45	-	-	-	-	(45)	-
Total Other Infrastructure	**45**	-	45	-	-	-	-	(45)	-
TOTAL INFRASTRUCTURE	**2,671**	428	1,994	249				(2,671)	
		-	-	-	-	-	-	-	-
TOTAL CARRIED FORWARD WORKS 2023/24	**16,676**	14,330	2,097	249	-	-	-	(16,676)	

4.5.4 Summary of planned capital works expenditure

For the years ended 30 June 2026, 2027 and 2028

2025/26	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	$'000
PROPERTY									
Land	**2,139**	2,139	-	-	-	-	-	(2,139)	-
Buildings	**8,517**	344	2,855	5,318	-	(5,775)	(100)	(2,642)	-
Total Property	**10,656**	2,483	2,855	5,318	-	(5,775)	(100)	(4,781)	-
Plant and equipment									
Plant, machinery and equipment	**1,646**	-	1,646	-	-	-	-	(1,646)	-
Furniture and equipment	**34**	-	34	-	-	-	-	(34)	-
Computer and telecommunications	**640**	500	140	-	-	(400)	-	(240)	-
Total Plant and equipment	**2,320**	500	1,820	-	-	(400)	-	(1,920)	-
Infrastructure									
Sealed Roads	**4,898**	10	4,213	675	-	(1,814)	-	(3,084)	-
Unsealed Roads	**1,424**	-	1,114	310	-	(295)	-	(1,130)	-
Footpaths and Cycleways	**107**	-	70	37	-	-	-	(107)	-
Drainage	**1,288**	1,000	57	231	-	-	-	(1,288)	-
Recreational, Leisure and Community Facilities	**558**	88	420	50	-	-	-	(558)	-
Parks, Open Space and Streetscapes	**2,355**	573	1,482	300	-	(644)	-	(1,711)	-
Other Infrastructure	**968**	-	948	20	-	(459)	-	(508)	-
Total Infrastructure	**11,598**	1,671	8,304	1,623	-	(3,212)	-	(8,386)	-
Culture and heritage									
Library Books	**160**	-	160	-	-	-	-	(160)	-
Total Culture and Heritage	**160**	-	160	-	-	-	-	(160)	-
TOTAL CAPITAL WORKS EXPENDITURE	**24,734**	4,654	13,139	6,941	-	(9,387)	(100)	(15,247)	-

2026/27	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	$'000
PROPERTY									
Land	**2,196**	2,196	-	-	-	-	-	(2,196)	-
Buildings	**1,736**	638	823	275	-	(305)	-	(1,431)	-
Total Property	**3,932**	2,834	823	275	-	(305)	-	(3,627)	-
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	**4,720**	151	4,568	-	-	(1,139)	-	(3,580)	-
Unsealed Roads	**1,379**	-	1,159	220	-	(295)	-	(1,085)	-
Footpaths and Cycleways	**347**	233	75	39	-	-	-	(347)	-
Drainage	**831**	-	605	226	-	-	-	(831)	-
Recreational, Leisure and Community Facilities	**7,330**	7,330	-	-	-	(5,415)	-	(1,915)	-
Waste Management	**669**	669	-	-	-	-	-	(669)	-
Parks, Open Space and Streetscapes	**2,050**	1,275	776	-	-	(635)	-	(1,415)	-
Other Infrastructure	**442**	-	397	45	-	-	-	(442)	-
Total Infrastructure	**17,768**	9,658	7,580	530	-	(7,484)	-	(10,284)	-
Culture and heritage									
Library Books	**165**	-	165	-	-	-	-	(165)	-
Total Culture and Heritage	**165**	-	165	-	-	-	-	(165)	-
TOTAL CAPITAL WORKS EXPENDITURE	**23,767**	12,492	10,470	805	-	(7,789)	-	(15,978)	-

2027/28	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	$'000
PROPERTY									
Land	**2,252**	0	2,252	-	-	-	-	(2,252)	-
Buildings	**3,730**	1,566	1,504	660	-	(845)	(425)	(2,460)	-
Total Property	**5,982**	1,566	3,756	660	-	(845)	(425)	(4,712)	-
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	**5,484**	-	5,484	-	-	(1,139)	-	(4,345)	-
Unsealed Roads	**1,425**	-	1,200	225	-	(295)	-	(1,130)	-
Footpaths and Cycleways	**1,044**	929	75	40	-	(200)	(30)	(814)	-
Drainage	**666**	-	300	366	-	-	-	(666)	-
Parks, Open Space and Streetscapes	**2,055**	1,394	661	-	-	(785)	-	(1,270)	-
Other Infrastructure	**471**	-	408	63	-	-	-	(471)	-
Total Infrastructure	**11,145**	2,323	8,128	694	-	(2,419)	(30)	(8,696)	-
Culture and heritage									
Library Books	**170**	-	170	-	-	-	-	(170)	-
Total Culture and Heritage	**170**	-	170	-	-	-	-	(170)	-
TOTAL CAPITAL WORKS EXPENDITURE	**18,721**	3,889	13,478	1,354	-	(3,264)	(455)	(15,002)	-

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
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
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		50	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	1	99.27%	99.27%	99.40%	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	2	59.85%	60.00%	65.00%	66.30%	67.63%	68.98%	+
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	3	29.28%	28.22%	30.00%	30.60%	31.21%	31.84%	+

Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
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	4	391%	348%	262%	315%	332%	364%	+
Obligations **Asset renewal** (assets are renewed as planned)	**Asset renewal compared to depreciation** Asset renewal and upgrade expense / Asset depreciation		81%	149%	117%	133%	72%	92%	-
Stability **Rates concentration** (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue		51.12%	61.30%	54.30%	57.00%	57.02%	57.04%	+
Efficiency **Expenditure level** (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments		$4,486	$5,173	$4,874	$4,761	$4,915	$5,062	+

Key to Forecast Trend:
+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets

Notes to indicators
5a

1. **Roads -** Sealed local roads below the intervention level decreases in 2023 and 2024, due to the flood impacts from the October 2022 flood event. The renewal percentage will return to expected levels once flood repairs are complete.
2. **Statutory planning -** The percentage of planning applications decided within the required time, decreases in 2023 due to the inability to recruit qualified staff. Improvements in future years assumes staffing levels return to normal.
3. **Waste management -** The introduction of Food Organics Garden Organics (FOGO) service in 2025, results in an increasing percentage of kerbside collection waste diverted from landfill.
4. **Liquidity –** Council has held unspent cash primarily from government stimulus programs which has improved our liquidity position. The ratio is forecast to decrease in 2024/25 as these funds are spent and projects delivered.

5b. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
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	8.3%	(20.5%)	(1.5%)	(4.5%)	3.6%	2.8%	-
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	269%	290%	199%	247%	263%	283%	+
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	8%	6%	5%	3%	2%	1%	-
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%	1%	2%	1%	1%	o
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		8%	7%	6%	4%	3%	3%	-

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections 2025/26	Projections 2026/27	Projections 2027/28	Trend +/o/-
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	$2,519	$2,631	$2,717	$2,890	$2,962	$3,039	**+**

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 2024/25 year.

Fees & Charges

Swan Hill Rural City Council

Swan Hill Rural City Council

Aerodrome

Aerodrome – Robinvale

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	$163.00	$169.50	3.99%	$6.50	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	$382.00	$397.00	3.93%	$15.00	Y
Landing Fee - Touch & Go	Visiting aircraft landing fee - Touch & Go	$16.40	$17.00	3.66%	$0.60	Y
Parking Fee	Parking fee for visiting aircraft	$0.00	$0.00	0.00%	$0.00	Y

Pavement Concession Charge

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	$10.85	$11.30	4.15%	$0.46	Y
Per tonne maximum take-off mass of aircraft	Per tonne maximum take-off mass of aircraft (CPI Increase)	$13.15	$13.70	4.18%	$0.55	Y

Aerodrome – Swan Hill

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	$163.00	$169.50	3.99%	$6.50	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	$382.00	$397.00	3.93%	$15.00	Y
Fuel Facility Lease				$200 per annum - September CPI Min. Fee excl. GST: $223.02		Y
Landing Fee - Touch & Go	Visiting aircraft landing fee - Touch & Go	$16.40	$17.00	3.66%	$0.60	Y
Parking Fee	Visiting aircraft parking fee	$0.00	$0.00	0.00%	$0.00	Y

Bureau of Meterology

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	$10.85	$11.30	4.15%	$0.46	Y
Fee per tonne	Per tonne maximum take-off mass of aircraft (CPI Increase)	$13.15	$13.70	4.18%	$0.55	Y

Art Gallery

Equipment Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Grand Piano	Fee additional to gallery hire charge, bookings required, must only be played by experienced pianists.	$191.00	$198.50	3.93%	$7.50	Y

Floor talks

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Guided Tour	Bookings required per person	$6.70	$7.00	4.48%	$0.30	Y
Non Local Schools	Bookings required per person	$7.30	$7.60	4.11%	$0.30	Y
Local Schools	Bookings required per person	$0.00	$0.00	0.00%	$0.00	Y

Gallery Hire

Name	Description	Year 23/24 Fee	Year 24/25 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.	$757.00	$787.00	3.96%	$30.00	Y
Community Groups	Bookings required and Director retains the right to determine suitability of activity.	$382.00	$397.00	3.93%	$15.00	Y
Commercial Hire up to 3 hours	Booking required and Director retains the right to determine suitability of activity.	$382.00	$397.00	3.93%	$15.00	Y
Community Groups/Youth Groups	Bookings required. Per hour.	$61.50	$64.00	4.07%	$2.50	Y
Community Groups up to 3 hours	Booking required and Director retains the right to determine suitability of activity.	$185.00	$192.50	4.05%	$7.50	Y
Lock up/security – Per Hour	Required if Gallery is hired outside official opening hours.	$72.50	$75.50	4.14%	$3.00	Y

Aged Care

Senior Citizens Centre – Robinvale & Swan Hill

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Bond (no alcohol)		$171.50	$178.50	4.08%	$7.00	N
Bond (alcohol)		$567.00	$590.00	4.06%	$23.00	N
Meeting / Gathering	First 2 hours	$50.00	$52.00	4.00%	$2.00	Y
Meeting / Gathering	Every hour thereafter	$21.50	$22.50	4.65%	$1.00	Y
Half Day		$57.00	$59.50	4.39%	$2.50	Y
Full Day		$108.50	$113.00	4.15%	$4.50	Y
Party / Large Function		$174.00	$181.00	4.02%	$7.00	Y
Public Liability Insurance	If the user does not have their own insurance, this will be charged to provide the hirer their mandatory cover.	$35.00	$36.50	4.29%	$1.50	Y

Building Department

Building Act Sec 29A

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Report & Consent – Demolition	Fee set by Legislation (5.75 fee units)*	$91.40	$91.40	0.00%	$0.00	N

Building Enforcement Administration Fee

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Domestic		$1,360.00	$1,415.00	4.04%	$55.00	N
Commercial		$1,765.00	$1,835.00	3.97%	$70.00	N

Building Permit - Commercial / Industrial

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Building Inspection Fee	If applicable	$261.00	$271.50	4.02%	$10.50	Y
Building Permit Amendment Fee		Dependent on extent of works $450 minimum $1,000 maximum				Y
Building Permit - Pool	Per Application	$1,871.80	$1,945.00	3.91%	$73.20	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.	$350.00	$364.00	4.00%	$14.00	Y
Construction costs up to $100,000		$971.80	$1,010.70	4.00%	$38.90	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Domestic	Extension of time and permit	$220.00	$229.00	4.09%	$9.00	Y
Commercial	Extension of time and permit	$469.00	$488.00	4.05%	$19.00	Y

Building Permit - Domestic

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Building Inspection Fee	If applicable	$170.00	$177.00	4.12%	$7.00	Y
Building Permit Amendment Fee		$175.00	$182.00	4.00%	$7.00	Y
Building Permit - Pool	Per Application	$671.80	$699.00	4.05%	$27.20	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.	$250.00	$260.00	4.00%	$10.00	Y
Houses (class 1) & Outbuildings (class 10) Construction value up to $75,000		$531.80	$553.10	4.01%	$21.30	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Preparation of Report		$218.00	$226.50	3.90%	$8.50	N

Checks (Structural, Mechanical, Electrical & Hydraulic)

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Property Information Certificates - Residential & Commercial	Fee set by Legislation (3.19 fee units)*	$50.70	$50.70	0.00%	$0.00	N
Record Search Fee		$25.00	$26.00	4.00%	$1.00	Y
Retrieval fee of building records (per file)		$93.00	$96.50	3.76%	$3.50	N
Archive retrieval fee for building records beyond 10 years (per file)		$163.00	$169.50	3.99%	$6.50	N

Lodgement Fee

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Building Permit Documents – Commercial & Residential	Fee set by Legislation (8.23 fee units)*	$130.85	$130.85	0.00%	$0.00	N

Place of Public Entertainment Permits (POPE)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Permit Fee		$708.00	$736.00	3.95%	$28.00	Y

Report & Consent

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Report & Consent Siting Variations – Domestic	Fee set by Legislation (19.61 fee units)*	$311.75	$311.75	0.00%	$0.00	N
Septic regulation 132(1)	Fee set by Legislation (19.61 fee units)*	$311.75	$311.75	0.00%	$0.00	N
Protection of Public (Reg 116)	Fee set by Legislation (19.9 fee units)*	$316.40	$316.40	0.00%	$0.00	N

State Government Building Permit Levy

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Report for Discharge Point	Fee set by Legislation (9.77 fee units)*	$155.30	$155.30	0.00%	$0.00	N

Swimming Pool & Spa

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Registration (when lodging a new building permit application)		$31.85	$34.20	7.38%	$2.35	N
Registration	Includes Registration Fee and Information Search Fee.	$79.10	$79.10	0.00%	$0.00	N

continued on next page ...

Swimming Pool & Spa [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Compliance	Failure to register swimming pool or spa within relevant timeframe	$1,652.20	$1,652.20	0.00%	$0.00	N
Lodgement Certificate of Barrier Compliance		$20.45	$21.90	7.09%	$1.45	N
Lodgement of Certificate of Barrier Non-Compliance		$385.05	$385.05	0.00%	$0.00	N
Failure to Lodge Certificate of Barrier Compliance (up to)		$1,652.20	$1,652.20	0.00%	$0.00	N
Failure to Lodge Certificate of Barrier Non-Compliance (up to)		$1,652.20	$1,652.20	0.00%	$0.00	N
Failure to Comply with Barrier Improvement Notice by date specified (up to)		$1,652.20	$1,652.20	0.00%	$0.00	N
Pool Audit Fee - Including 2 inspections		$405.00	$421.00	3.95%	$16.00	Y
Pool Audit Fee - Third and subsequent inspections		$120.00	$125.00	4.17%	$5.00	Y

Children's Services

Children's Services – After School Care

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per Session (3 hours)		$35.00	$37.00	5.71%	$2.00	N

Children's Services – Swan Hill Vacation Care

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per Session		$115.00	$125.00	8.70%	$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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Youth Inc Building Rental – Weekly	Rental fee per office space	$179.50	$200.00	11.42%	$20.50	Y

Community Centres

Community Centre – Lake Boga

Bin Hire

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
No alcohol		$171.50	$178.50	4.08%	$7.00	N
Alcohol		$567.00	$590.00	4.06%	$23.00	N

Catering Facilities

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Kitchen – Commercial	Full use	$87.00	$90.50	4.02%	$3.50	Y
Kitchen – Community/Charities	Full use	$52.00	$54.00	3.85%	$2.00	Y

Foyer

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial – Foyer or one room full day		$114.00	$118.50	3.95%	$4.50	Y
Community – Foyer or one room full day		$87.00	$90.50	4.02%	$3.50	Y
Community – Foyer or one room half day		$46.50	$48.50	4.30%	$2.00	Y

Hall Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial hire rate	Per day	$206.50	$215.00	4.12%	$8.50	Y
Community/Charities hire rate	Per day	$146.00	$152.00	4.11%	$6.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	$103.25	$107.40	4.02%	$4.15	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	$73.00	$75.90	3.97%	$2.90	Y

Meetings

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 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.	$35.00	$36.50	4.29%	$1.50	Y

Stadium Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Stadium hire	Per hour	$36.00	$37.50	4.17%	$1.50	Y

Community Centre – Nyah

Bin Hire

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
No alcohol		$171.50	$178.50	4.08%	$7.00	N
Alcohol		$567.00	$590.00	4.06%	$23.00	N

Catering Facilities

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Kitchen – Commercial	Full use	$87.00	$90.50	4.02%	$3.50	Y
Kitchen – Community/Charities	Full use	$52.00	$54.00	3.85%	$2.00	Y

Foyer

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial – Foyer or one room full day		$114.00	$118.50	3.95%	$4.50	Y
Community – Foyer or one room full day		$87.00	$90.50	4.02%	$3.50	Y
Community – Foyer or one room half day		$46.50	$48.50	4.30%	$2.00	Y

Hall Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial hire rate	Per day	$206.50	$215.00	4.12%	$8.50	Y
Community/Charities hire rate	Per day	$146.00	$152.00	4.11%	$6.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	$103.25	$107.40	4.02%	$4.15	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	$73.00	$76.00	4.11%	$3.01	Y

Meetings

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 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.	$35.00	$36.50	4.29%	$1.50	Y

Community Centre – Manangatang

Bin Hire

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
No alcohol		$171.50	$178.50	4.08%	$7.00	N
Alcohol		$567.00	$590.00	4.06%	$23.00	N

Hall Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial hire rate	Per day	$39.00	$40.50	3.85%	$1.50	Y
Community/Charities hire rate	Per day	$28.00	$29.00	3.57%	$1.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	$19.50	$20.30	4.10%	$0.80	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	$14.00	$14.60	4.29%	$0.60	Y

Meetings

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Community and NFP	Per hour	$14.00	$14.60	4.29%	$0.60	Y

Public Liability Insurance

Name	Description	Year 23/24 Fee	Year 24/25 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.	$35.00	$36.50	4.29%	$1.50	Y

Community Centre – Woorinen

Bin Hire

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
No alcohol		$171.50	$178.50	4.08%	$7.00	N
Alcohol		$567.00	$590.00	4.06%	$23.00	N

Hall Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial hire rate	Per day	$39.00	$40.50	3.85%	$1.50	Y
Community/Charities hire rate	Per day	$28.00	$29.00	3.57%	$1.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	$19.50	$20.30	4.10%	$0.80	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	$14.00	$14.60	4.29%	$0.60	Y

Meetings

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Community and NFP	Per hour	$14.00	$14.60	4.29%	$0.60	Y

Public Liability Insurance

Name	Description	Year 23/24 Fee	Year 24/25 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.	$35.00	$36.50	4.29%	$1.50	Y

Community Arts Centre – Robinvale

Bin Hire

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
No alcohol		$250.00	$500.00	100.00%	$250.00	N
Alcohol		$800.00	$1,030.00	28.75%	$230.00	N

Catering Facilities

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Kitchen – Commercial	Full use	$201.00	$330.00	64.18%	$129.00	Y
Kitchen – Community/Charities	Full use	$151.00	$200.00	32.45%	$49.00	Y

Foyer

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial	Foyer or one room full day	$172.00	$179.00	4.07%	$7.00	Y
Community	Foyer or one room full day	$100.00	$104.00	4.00%	$4.00	Y
Community	Foyer or one room half day	$80.50	$83.50	3.73%	$3.00	Y

Hall Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial hire rate	Per day	$600.00	$624.00	4.00%	$24.00	Y
Community/Charities hire rate	Per day	$400.00	$416.00	4.00%	$16.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	$300.00	$312.00	4.00%	$12.00	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	$200.00	$208.00	4.00%	$8.00	Y

Meetings

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Community and NFP	Per hour	$20.00	$20.80	4.00%	$0.80	Y

Public Liability Insurance

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Public Liability Insurance		$35.00	$36.50	4.29%	$1.50	Y

Theatre

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial		$600.00	$1,000.00	66.67%	$400.00	Y
Community		$400.00	$416.00	4.00%	$16.00	Y

Customer Service & Revenue Control

Community Tree (Kiosk)

Name	Description	Year 23/24 Fee	Year 24/25 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.	$35.00	$36.50	4.29%	$1.50	Y
Bond		$120.00	$125.00	4.17%	$5.00	N
Per Event		$33.00	$34.50	4.55%	$1.50	Y

Copy Rate Notice

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Copy Rate Notice		$13.00	$13.50	3.85%	$0.50	N

Garbage Service Charge Fee

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
For upsizing garbage bins or removing green waste service	Per service	$56.50	$56.50	0.00%	$0.00	N

Land Information Certificate

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Land Information Certificate	Set by Legislation but indexed annually (1.82 fee units)*	$28.90	$28.90	0.00%	$0.00	N
Urgent requests incur additional fee	Certificate completed within 24 hours	$135.50	$141.00	4.06%	$5.50	N

Engineering Services

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

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$373.65	$373.65	0.00%	$0.00	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	$95.40	$95.40	0.00%	$0.00	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	$147.85	$147.85	0.00%	$0.00	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	$95.40	$95.40	0.00%	$0.00	N

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

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$685.25	$685.25	0.00%	$0.00	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (23.5 fee units)*	$373.65	$373.65	0.00%	$0.00	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	$147.85	$147.85	0.00%	$0.00	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	$95.40	$95.40	0.00%	$0.00	N

Road Closure – Temporary

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Advertisement			Cost as invoiced from relevant publisher			N

Road Opening Application Fees

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
1 fee unit $15.90 set by Legislation	1 fee unit (currently $15.90) fee set by legislation (Monetary Units Act 2004)	$15.90	$15.90	0.00%	$0.00	N

Traffic Management Plan Preparation

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Plan	Set rate plus disbursements, to a maximum of 3 hours.	$501.00	$521.00	3.99%	$20.00	Y

Information Management Services

Documents Copied to CD/USB

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Documents Copied to USB		$8.70	$9.00	3.45%	$0.30	Y

Freedom of Information

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Application Fee	Fee set by Legislation in May	$30.60	$31.80	3.92%	$1.20	N
Search Fee	Fee set by Legislation (1.5 fee units)*	$23.85	$23.85	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Application Fee (Inc 1hr search)		$36.50	$38.00	4.11%	$1.50	Y
Hourly Rate (after 1st hour)		$55.50	$57.50	3.60%	$2.00	Y

Leisure Centres

Leisure Centre – Robinvale Recreation & Aquatic Centre

Fees Collected and Retained by Contractor

General Admission (Aquatics)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$4.20	$4.30	2.38%	$0.10	Y
Child/Concession		$3.40	$3.50	2.94%	$0.10	Y
Spectator		$2.10	$2.20	4.76%	$0.10	Y
Aqua Aerobics	Per class	$3.60	$3.70	2.78%	$0.10	Y
Family		$19.00	$19.60	3.16%	$0.60	Y
Infants Under 5 years old		$2.10	$2.20	4.76%	$0.10	Y
Lane Hire	Per hour	$13.90	$14.40	3.60%	$0.50	Y
Pool Hire	Per hour	$134.40	$138.50	3.05%	$4.10	Y
User Group – Pool entry fees	Per entry	$2.95	$3.00	1.69%	$0.05	Y
Swim teacher hire	Per hour	$43.80	$45.10	2.97%	$1.30	Y
Additional lifeguard	User group	$40.00	$41.20	3.00%	$1.20	Y

Facility Membership

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
3 Month Membership	Up front	$236.50	$243.60	3.00%	$7.10	Y
6 Month Membership	Up front	$378.00	$389.40	3.02%	$11.40	Y
12 Month Membership	Up front	$556.50	$573.20	3.00%	$16.70	Y

Health Club

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Casual	Per session	$6.75	$7.00	3.70%	$0.25	Y
Concession	Per session	$5.65	$5.80	2.65%	$0.15	Y
Youth Hour 12-16 years		$3.25	$3.30	1.54%	$0.05	Y
10 Visit passes	Adult	$58.90	$60.70	3.06%	$1.80	Y
20 Visit passes	Adult	$116.25	$119.80	3.05%	$3.55	Y
50 Visit passes	Adult	$290.00	$298.70	3.00%	$8.70	Y

Season Ticket

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Family of 4	$10 extra per child	$195.00	$200.90	3.03%	$5.90	Y
Adult		$123.00	$126.70	3.01%	$3.70	Y
Child/concession		$100.00	$103.00	3.00%	$3.00	Y

Sports Hall

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Casual hire	Per hour	$5.15	$5.30	2.91%	$0.15	Y
Full court hire (peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	$55.65	$57.30	2.96%	$1.65	Y
1/2 court hire (peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	$28.15	$29.00	3.02%	$0.85	Y
Full court hire (non peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	$34.15	$35.20	3.07%	$1.05	Y
1/2 court hire (non peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	$23.30	$24.00	3.00%	$0.70	Y
Out of Hours Staffing per hour		$40.00	$41.20	3.00%	$1.20	Y

Swimming Multi Passes – 10 Visits

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult – Pool only		$39.00	$40.20	3.08%	$1.20	Y
Child/concession – Pool only		$28.00	$28.90	3.21%	$0.90	Y

Water Safety Lessons

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Preschool and School Age	Per lesson	$14.10	$14.60	3.55%	$0.50	N

Leisure Centre – Swan Hill Aquatic & Recreation Centre

Fees Collected and Retained by Contractor

Birthday Parties

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Non-Catered	Per child	$12.80	$13.20	3.13%	$0.40	Y
Catered	Per child	$18.80	$19.40	3.19%	$0.60	Y

Badminton

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Badminton	Per hour / per court	$16.40	$16.80	2.44%	$0.40	Y

General Admission

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$7.00	$7.20	2.86%	$0.20	Y
Child		$4.80	$4.90	2.08%	$0.10	Y
Concession		$4.80	$4.90	2.08%	$0.10	Y
Infant	Under 4	$2.30	$2.40	4.35%	$0.10	Y
Family	All immediate	$20.00	$20.60	3.00%	$0.60	Y
10 Visit passes	Adult	$61.80	$63.70	3.07%	$1.90	Y
10 Visit passes	Child / Concession	$41.80	$43.00	2.87%	$1.20	Y
Swim Club	Per person	$7.80	$8.00	2.56%	$0.20	Y
Schools	Per student	$3.10	$3.20	3.23%	$0.10	Y

Group Fitness

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Casual	Per class	$10.70	$11.00	2.80%	$0.30	Y
Concession	Per class	$7.90	$8.20	3.80%	$0.30	Y

Health Club

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Casual	Gymnasium only	$15.50	$16.00	3.23%	$0.50	Y
Concession	Gymnasium only	$11.70	$12.00	2.56%	$0.30	Y
10 Visit passes	Adult - Gymnasium only	$130.00	$134.00	3.08%	$4.00	Y
Youth Hour 12-16 years	Members	$5.20	$5.40	3.85%	$0.20	Y

Learn to Swim

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
1st Child	Per lesson	$15.20	$15.70	3.29%	$0.50	N
2nd Child	Per lesson	$13.90	$14.40	3.60%	$0.50	N
1st Child < 3 years	Per lesson	$13.30	$13.70	3.01%	$0.40	N
2+ Child < 3 years	Per lesson	$11.90	$12.30	3.36%	$0.40	N
Private	One on one	$36.40	$37.50	3.02%	$1.10	N

Platinum Membership

Includes gym, pool and group fitness classes

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
12 months	Up front	$1,008.00	$1,038.30	3.01%	$30.30	Y
12 months concession	Up front	$787.50	$811.20	3.01%	$23.70	Y
6 months	Up front	$588.00	$606.00	3.06%	$18.00	Y
6 months concession	Up front	$430.50	$443.40	3.00%	$12.90	Y
3 months	Up front	$336.00	$346.10	3.01%	$10.10	Y
12 months – Direct debit per week + joining fee		$19.10	$19.70	3.14%	$0.60	Y
12 month concession – Direct debit per week + joining fee		$15.75	$16.20	2.86%	$0.45	Y
Joining Fee		$63.00	$64.90	3.02%	$1.90	Y

Premium Membership

Includes gym and pool

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
12 months	Up front	$829.50	$854.40	3.00%	$24.90	Y
12 months concession	Up front	$661.50	$681.40	3.01%	$19.90	Y
6 months	Up front	$462.00	$475.90	3.01%	$13.90	Y
6 months concession	Up front	$378.00	$389.40	3.02%	$11.40	Y
3 months	Up front	$294.00	$302.80	2.99%	$8.80	Y
12 months – Direct debit per week + joining fee		$16.90	$17.40	2.96%	$0.50	Y
12 months – Concession direct debit per week + joining fee $60		$12.60	$13.00	3.17%	$0.40	Y
Joining Fee		$63.00	$64.90	3.02%	$1.90	Y

Sports Hall Room Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Sports Hall Room Hire	Per hour	$56.20	$57.90	3.02%	$1.70	Y

Stadium – Casual Use

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Stadium – Casual Use	Per hour	$5.70	$5.90	3.51%	$0.20	Y

Library Service

Computer Bookings

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per hour		$6.40	$6.50	1.56%	$0.10	Y

Copying of Oral History Discs

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Including disc		$11.40	$11.80	3.51%	$0.40	Y

Fax

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Fax (sending within Australia)	First page - Only available to fax numbers within Australia	$5.80	$6.00	3.45%	$0.20	Y
Fax (sending)	Subsequent pages - Per page	$1.75	$1.80	2.86%	$0.05	Y
Faxes Incoming	Per page	$1.75	$1.80	2.86%	$0.05	Y

Headphones

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per set		$4.20	$4.40	4.76%	$0.20	Y

Inter Library Loans

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
From Public Libraries	Per item	$5.40	$5.60	3.70%	$0.20	Y
From Tertiary Institutions	Per item	$31.50	$33.00	4.76%	$1.50	Y

Internet Bookings

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per 15 minutes	Per booking	$1.70	$1.75	2.94%	$0.05	Y
Per half hour	Per booking	$3.30	$3.40	3.03%	$0.10	Y
Per hour	Per booking	$6.40	$6.50	1.56%	$0.10	Y

Invigilator for Exams

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per hour	Library staff member to act as invigilator for exams	$53.00	$55.00	3.77%	$2.00	Y

Library Bags

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per bag		$2.50	$3.00	20.00%	$0.50	Y

Lost Books

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per Item					Cost + $6.00	Y

Lost Magazines

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per Item					Cost + $3.00	Y

Meeting Room – Commercial

Fees apply for bookings by Commercial and Government bodies

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per hour	Per booking. Booking required.	$15.00	$16.00	6.67%	$1.00	Y
Per day	Per booking.	$86.50	$90.00	4.05%	$3.50	Y

Membership Cards

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Replacement of lost library card	Per card	$6.00	$6.00	0.00%	$0.00	N

Photocopying / Printing

Name	Description	Year 23/24 Fee	Year 24/25 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	$2.10	$2.20	4.76%	$0.10	Y
A4 Double sided Black	Per page	$0.80	$0.80	0.00%	$0.00	Y
A4 Double sided Colour	Per page	$4.20	$4.40	4.76%	$0.20	Y
A3 Single Black	Per page	$0.70	$0.80	14.29%	$0.10	Y
A3 Single Colour	Per page	$4.20	$4.40	4.76%	$0.20	Y
A3 Double sided Black	Per page	$1.40	$1.60	14.29%	$0.20	Y
A3 Double sided Colour	Per page	$8.40	$8.60	2.38%	$0.20	Y

USB

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per USB stick purchased		$9.50	$10.00	5.26%	$0.50	Y

Livestock Exchange

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Call Out Fee		$100.00	$104.00	4.00%	$4.00	Y
Cattle Weigh Fee - Per lot during sale	Cattle sold in prime market	$3.50	$3.60	2.86%	$0.10	Y
Sheep Yard - Per head per day	Stock not sold through yard	$5.60	$5.80	3.57%	$0.20	Y
Cattle Yard - Per head per day	Stock not sold through yard	$11.20	$11.60	3.57%	$0.40	Y
Stock removed from sale - sheep	For drafting, per head.	$1.10	$1.15	4.55%	$0.05	Y
Stock removed from sale - cattle	For drafting, per head.	$5.70	$5.90	3.51%	$0.20	Y
Private Weigh Cattle – Per head	Occurs when cattle are weighed but not in a sale	$7.30	$7.60	4.11%	$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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Sheep destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	$79.50	$82.50	3.77%	$3.00	Y
Cattle destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	$265.00	$275.50	3.96%	$10.50	Y

NLIS Tags

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Cattle - Faulty / Non reader tag assigned with transport number.	Per tag	$5.60	$5.80	3.57%	$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	$5.60	$5.80	3.57%	$0.20	Y

Stock Feeding

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Stock not sold through yards	Per bale fed out	$56.00	$58.00	3.57%	$2.00	Y
Post Sale	Per bale fed out	$56.00	$58.00	3.57%	$2.00	Y

Truck Wash

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per minute		$0.80	$0.85	6.25%	$0.04	Y
Access Key	Per key	$44.00	$46.00	4.55%	$2.00	Y

Marketing & Tourism

Guided Tour of Swan Hill

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Weekdays (Monday-Friday) excluding Public Holidays	Per tour (1 hour)	$106.00	$110.00	3.77%	$4.00	Y
Weekends and Public Holidays	Per tour (1 hour)	$158.00	$164.50	4.11%	$6.50	Y

Skilled Migration

Name	Description	Year 23/24 Fee	Year 24/25 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.	$647.00	$673.00	4.02%	$26.00	Y

Parking Control & School Crossings

Parking Infringement Notices

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Category A	Fee set by Legislation (0.4 of a penalty unit)^	$76.90	$76.90	0.00%	$0.00	N
Category B	Fee set by Legislation (0.6 of penalty unit)^	$115.35	$115.35	0.00%	$0.00	N
Category C	Fee set by Legislation (1 penalty unit)^	$192.30	$192.30	0.00%	$0.00	N

Parking Meters

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
One Hour Meters	Per hour	$1.30	$1.30	0.00%	$0.00	Y

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Parking Meters [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Daily Car Park Hire - per park in metered area	For tradesman and community groups conducting approved raffles.	$10.60	$11.00	3.77%	$0.40	Y
6 monthly car park hire rate per park in metered area	For tradesman working in a metered or signed area.	$700.00	$728.00	4.00%	$28.00	Y
Annual car park hire rate per park in metered area	For tradesman working in a metered or signed area.	$1,300.00	$1,350.00	3.85%	$50.00	Y

Photocopying & Printing

Photocopying Fee

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
A4 Single Black	Photocopying fees have been consolidated across Council, except for Library. Per page.	$0.65	$0.70	7.69%	$0.05	Y
A4 Single Colour	Per page	$2.80	$2.90	3.57%	$0.10	Y
A4 Double sided Black	Per page	$1.25	$1.30	4.00%	$0.05	Y
A4 Double sided Colour	Per page	$5.60	$5.80	3.57%	$0.20	Y
A3 Single Black	Per page	$1.25	$1.30	4.00%	$0.05	Y
A3 Single Colour	Per page	$5.50	$5.70	3.64%	$0.20	Y
A3 Double sided Black	Per page	$2.30	$2.40	4.35%	$0.10	Y
A3 Double sided Colour	Per page	$11.15	$11.60	4.04%	$0.45	Y

Printing (Plotter)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
A0 Black	Per page	$10.20	$10.60	3.92%	$0.40	Y
A1 Black	Per page	$7.40	$7.70	4.05%	$0.30	Y
A2 Black	Per page	$4.40	$4.60	4.55%	$0.20	Y
A0 Colour	Per page	$18.35	$19.10	4.09%	$0.75	Y
A1 Colour	Per page	$15.65	$16.30	4.15%	$0.65	Y
A2 Colour	Per page	$15.65	$16.30	4.15%	$0.65	Y

Pioneer Settlement

General Admission

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$33.00	$33.50	1.52%	$0.50	Y
Concession	Pensioner, Student, Senior	$29.70	$30.50	2.69%	$0.80	Y
Child	Child 5 to 16 years (children under 5 are free)	$23.00	$23.50	2.17%	$0.50	Y
Family	Family – 2 adults and up to 2 children	$97.50	$102.50	5.13%	$5.00	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$29.00	$30.00	3.45%	$1.00	Y
Concession	Pensioner, Student, Senior	$26.00	$27.00	3.85%	$1.00	Y
Child	Child 5 to 16 years (children under 5 are free)	$20.00	$21.00	5.00%	$1.00	Y
Family	Family – 2 adults and up to 2 children	$92.50	$91.50	-1.08%	-$1.00	Y
Extra child	On family ticket	$14.50	$15.00	3.45%	$0.50	Y

Pyap Cruise

Name	Description	Year 23/24 Fee	Year 24/25 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	$92.50	$88.00	-4.86%	-$4.50	Y
Extra child	On family ticket	$14.50	$14.50	0.00%	$0.00	Y

General Admission & Heartbeat (Laser Light Shows)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$55.00	$57.00	3.64%	$2.00	Y
Concession	Pensioner, Student, Senior	$49.00	$51.50	5.10%	$2.50	Y
Child	Child 5 to 16 years (children under 5 are free)	$38.50	$40.00	3.90%	$1.50	Y
Family	Family – 2 adults and up to 2 children	$156.00	$174.00	11.54%	$18.00	Y
Extra child	On family ticket	$30.50	$31.50	3.28%	$1.00	Y

General Admission & Pyap Cruise

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$55.00	$56.00	1.82%	$1.00	Y
Concession	Pensioner, Student, Senior	$49.00	$50.50	3.06%	$1.50	Y
Child	Child 5 to 16 years (children under 5 are free)	$38.50	$39.50	2.60%	$1.00	Y
Family	Family – 2 adults and up to 2 children	$156.00	$171.00	9.62%	$15.00	Y
Extra child	On family ticket	$30.50	$31.00	1.64%	$0.50	Y

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$81.00	$83.50	3.09%	$2.50	Y
Concession	Pensioner, Student, Senior	$73.00	$75.00	2.74%	$2.00	Y
Child	Child 5 to 16 years (children under 5 are free)	$57.00	$58.50	2.63%	$1.50	Y
Family	Family – 2 adults and up to 2 children	$230.00	$230.00	0.00%	$0.00	Y
Extra child	On family ticket	$45.00	$46.00	2.22%	$1.00	Y

Heartbeat (Laser Light Shows) & Pyap Cruise

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$52.50	$53.00	0.95%	$0.50	Y
Concession	Pensioner, Student, Senior	$47.00	$47.50	1.06%	$0.50	Y
Child	Child 5 to 16 years (children under 5 are free)	$36.00	$37.50	4.17%	$1.50	Y
Family	Family – 2 adults and up to 2 children	$148.00	$162.00	9.46%	$14.00	Y
Extra child	On family ticket	$29.00	$29.50	1.72%	$0.50	Y

Pioneer Settlement – Commercial Product Purchases

General Admission (Commercial)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$27.20	$28.50	4.78%	$1.30	Y
Concession	Pensioner, Student, Senior	$24.50	$25.50	4.08%	$1.00	Y
Child	Child 5 to 16 years (children under 5 are free)	$19.55	$19.50	-0.26%	-$0.05	Y
Family	Family – 2 adults and up to 2 children	$88.00	$86.50	-1.70%	-$1.50	Y

Pyap Cruise (Commercial)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$24.65	$25.00	1.42%	$0.35	Y
Concession	Pensioner, Student, Senior	$22.10	$22.50	1.81%	$0.40	Y
Child	Child 5 to 16 years (children under 5 are free)	$17.00	$17.50	2.94%	$0.50	Y
Family	Family – 2 adults and up to 2 children	$78.65	$75.50	-4.01%	-$3.15	Y

Heartbeat (Laser Light Shows) (Commercial)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$24.65	$25.50	3.45%	$0.85	Y
Concession	Pensioner, Student, Senior	$22.10	$23.00	4.07%	$0.90	Y
Child	Child 5 to 16 years (children under 5 are free)	$17.00	$18.00	5.88%	$1.00	Y
Family	Family – 2 adults and up to 2 children	$78.65	$78.00	-0.83%	-$0.65	Y

General Admission & Pyap Cruise (Commercial)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$46.65	$48.00	2.89%	$1.35	Y
Concession	Pensioner, Student, Senior	$41.90	$43.00	2.63%	$1.10	Y
Child	Child 5 to 16 years (children under 5 are free)	$32.90	$33.50	1.82%	$0.60	Y
Family	Family – 2 adults and up to 2 children	$133.30	$135.00	1.28%	$1.70	Y
Extra child	On family ticket	$30.50	$31.50	3.28%	$1.00	Y

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$46.65	$48.50	3.97%	$1.85	Y
Concession	Pensioner, Student, Senior	$41.90	$43.50	3.82%	$1.60	Y
Child	Child 5 to 16 years (children under 5 are free)	$32.90	$34.50	4.86%	$1.60	Y
Family	Family – 2 adults and up to 2 children	$133.30	$135.00	1.28%	$1.70	Y
Extra child	On family ticket	$30.50	$32.00	4.92%	$1.50	Y

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$68.85	$71.00	3.12%	$2.15	Y
Concession	Pensioner, Student, Senior	$61.80	$63.50	2.75%	$1.70	Y
Child	Child 5 to 16 years (children under 5 are free)	$48.20	$49.50	2.70%	$1.30	Y
Family	Family – 2 adults and up to 2 children	$196.20	$198.00	0.92%	$1.80	Y

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$44.35	$45.50	2.59%	$1.15	Y
Concession	Pensioner, Student, Senior	$39.80	$41.00	3.02%	$1.20	Y
Child	Child 5 to 16 years (children under 5 are free)	$30.60	$32.00	4.58%	$1.40	Y
Family	Family – 2 adults and up to 2 children	$125.80	$130.00	3.34%	$4.20	Y
Extra child	On family ticket	$29.00	$29.50	1.72%	$0.50	Y

Pioneer Settlement – Education Program

Registered Education Facility (P-12 Schools)

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Pioneer Settlement – Education Program [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
General Admission	Per student	$17.25	$17.50	1.45%	$0.25	Y
Pyap Cruise	Per student	$15.00	$15.50	3.33%	$0.50	Y
Heartbeat (Laser Light Show)	Per student	$15.00	$16.00	6.67%	$1.00	Y
Heartbeat (Laser Light Show) & Pyap Cruise	Per student	$27.00	$31.00	14.81%	$4.00	Y
General Admission & Pyap Cruise	Per student	$29.00	$32.00	10.34%	$3.00	Y
General Admission & Heartbeat (Laser Light Show)	Per student	$29.00	$33.00	13.79%	$4.00	Y
General Admission, Pyap Cruise & Heartbeat (Laser Light Show)	Per student	$42.50	$48.00	12.94%	$5.50	Y

Pioneer Settlement – Lodges

Accommodation

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Student	Per night	$32.00	$34.00	6.25%	$2.00	Y
General	Per person	$38.00	$40.00	5.26%	$2.00	Y

Breakfast

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Student	Per person	$10.50	$12.00	14.29%	$1.50	Y
General	Per person	$10.50	$12.00	14.29%	$1.50	Y

Lunch

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Student	Per person	$13.00	$15.00	15.38%	$2.00	Y
General	Menu choices now developed ranging from $15 – $25 per person				Per menu	Y

Morning / Afternoon Tea

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Student	Per person	$3.80	$4.50	18.42%	$0.70	Y
General	Per person	$9.00	$10.00	11.11%	$1.00	Y

Dinner

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Student - Primary Student	Per person	$16.00	$18.00	12.50%	$2.00	Y
Student - Secondary Student		$21.00	$22.00	4.76%	$1.00	Y
General	Menu choices now developed ranging from $15 – $25 per person				Per menu	Y

Supper

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Student	Per person	$3.00	$4.50	50.00%	$1.50	Y
General	Per person	$6.00	$8.00	33.33%	$2.00	Y

Birthday Cake

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Student	Cost to purchase cake				Cost	Y

Pioneer Settlement – Special Functions

Amphitheatre Hire

Name	Description	Year 23/24 Fee	Year 24/25 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	$1,800.00	0.00%	$0.00	Y
Amphitheatre day hire only – additional hour	For each additional hour after initial 2 hours hire	$300.00	$300.00	0.00%	$0.00	Y

Lower Murray Inn

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Site for 6 hours up to 110 people		$900.00	$1,100.00	22.22%	$200.00	Y
Additional hour		$125.00	$125.00	0.00%	$0.00	Y
Site (4hrs)		$850.00	$850.00	0.00%	$0.00	Y
Site (additional hours)		$120.00	$120.00	0.00%	$0.00	Y

PS Pyap

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Cruise Private Hire	1 hour	$950.00	$1,000.00	5.26%	$50.00	Y
Cruise Private Hire – additional hour	Additional one hour hire	$460.00	$500.00	8.70%	$40.00	Y

Photos

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Grounds for photos		$170.00	$200.00	17.65%	$30.00	Y
Grounds for photos after hours		$280.00	$400.00	42.86%	$120.00	Y

Site & Pyap Cruise Package

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Pyap – 1 hour cruise & site hire 4 hours		$1,700.00	$1,850.00	8.82%	$150.00	Y
Pyap – 2 hour cruise & site hire 4 hours		$2,100.00	$2,250.00	7.14%	$150.00	Y

Weddings

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Wedding Hire – site	For any ceremony held anywhere on site	$900.00	$1,000.00	11.11%	$100.00	Y
Double Site Hire - Ceremony & Reception Package	4 hours site hire for ceremony and 4 hours site hire for reception	$1,500.00	$1,700.00	13.33%	$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	$2,400.00	$2,500.00	4.17%	$100.00	Y

Planning Department

Regulation 7 Section 20(4)

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$4,293.00	$4,293.00	0.00%	$0.00	N

Regulation 8 Section 20(A)

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,033.50	$1,033.50	0.00%	$0.00	N

Regulation 10 Combined Permit Applications

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Combined application to amend Permit	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				% of cost	N

Regulation 14

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Combined Permit and Planning Scheme amendment	Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				% of cost	N

Regulation 15

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
For a certificate of compliance	Fee set by Legislation (22 fee units)*	$349.80	$349.80	0.00%	$0.00	N

Regulation 16

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Agreement to a proposal to amend or end an agreement under section 173 of the Act	Fee set by Legislation (44.5 fee units)*	$707.55	$707.55	0.00%	$0.00	N

Regulation 17

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
For a Planning Certificate	a) 1.5 fee units for an application not made electronically 2023/24 (Unit fee $15.90) b) $7.52 for an application made electronically	a) 1.5 fee units for an application not made electronically 2023/24 (Unit fee $15.90) b) $7.52 for an application made electronically 2022/23 (2023/24 TBA)				N

Regulation 18

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Fee set by Legislation (22 fee units)*	$349.80	$349.80	0.00%	$0.00	N

Regulation 6

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Certification of a Plan of Subdivision	Fee set by Legislation (11.8 fee units)*	$187.60	$187.60	0.00%	$0.00	N

Regulation 7 Section 10(2)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Alteration of Plan under section 10(2) of the Act	Fee set by Legislation (7.5 fee units)*	$119.25	$119.25	0.00%	$0.00	N

Regulation 8 Section 11(1)

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$151.05	$151.05	0.00%	$0.00	N

Regulation 9

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Checking of Engineering Plans	0.75% based on the estimated cost of construction works				% of cost	N

Regulation 10 Engineering Plan

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Engineering Plan prepared by Council	3.5% of the cost of works proposed in the engineering plan (maximum fee)				% of cost	N

Regulation 11

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Supervision of works	2.5% of the estimated cost of construction of the works (maximum fee)				% of cost	N

Planning Permit Applications

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Applications for Extension of Time - 1st Request	Per application	$260.00	$270.50	4.04%	$10.50	N
Applications for Extension of Time - 2nd request	Per application	$520.00	$541.00	4.04%	$21.00	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Secondary Consent		$270.00	$281.00	4.07%	$11.00	N

Written Advice Letter

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Provision of Letter		$131.00	$136.00	3.82%	$5.00	Y

Planning Notification

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per Notice Letter	Per letter	$8.70	$9.00	3.45%	$0.30	N
Notification in paper	Per advertisement				Set by Publisher Min. Fee excl. GST: $265.50	N

Planning Permit

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Provision of copy of Planning Permit		$163.00	$169.50	3.99%	$6.50	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Public Notice Letter by mail	Per letter	$9.30	$9.70	4.30%	$0.40	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 23/24 Fee	Year 24/25 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)*	$3,275.40	$3,275.40	0.00%	$0.00	N

Stage 2

Name	Description	Year 23/24 Fee	Year 24/25 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	$16,233.90	$16,233.90	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	$32,436.00	$32,436.00	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)*	$43,359.30	$43,359.30	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. 2023/24 Unit fee $15.90 Part of the above Stage 1 & 2				Part of the above Stage 1 & 2	N

Stage 3

Name	Description	Year 23/24 Fee	Year 24/25 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.	$516.75	$516.75	0.00%	$0.00	N

Stage 4

Name	Description	Year 23/24 Fee	Year 24/25 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.	$516.75	$516.75	0.00%	$0.00	N

Section 47

Class 1

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Use only	Change or allow a new use of land Fee set by Legislation (89 fee units)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 2

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$214.65	$214.65	0.00%	$0.00	N

Class 3

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$675.75	$675.75	0.00%	$0.00	N

Class 4

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,383.30	$1,383.30	0.00%	$0.00	N

Class 5

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,494.60	$1,494.60	0.00%	$0.00	N

Class 6

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,605.90	$1,605.90	0.00%	$0.00	N

Class 7

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$214.65	$214.65	0.00%	$0.00	N

Class 8

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$461.10	$461.10	0.00%	$0.00	N

Class 9

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
VicSmart application to subdivide or consolidate land	Fee set by Legislation (13.5 fee units)*	$214.65	$214.65	0.00%	$0.00	N

Class 10

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$214.65	$214.65	0.00%	$0.00	N

Class 11

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,232.25	$1,232.25	0.00%	$0.00	N

Class 12

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,661.55	$1,661.55	0.00%	$0.00	N

Class 13

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$3,664.95	$3,664.95	0.00%	$0.00	N

Class 14

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$9,341.25	$9,341.25	0.00%	$0.00	N

Class 15

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$27,546.75	$27,546.75	0.00%	$0.00	N

Class 16

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$61,914.60	$61,914.60	0.00%	$0.00	N

Class 17

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
To subdivide an existing building (other than a class 9 Permit)	Fee set by Legislation (89 fee units)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 18

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 19

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 20

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 21

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 22

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
A Permit not otherwise provided for in the regulation	Fee set by Legislation (89 fee units)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Section 72

Class 1

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 2

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 3

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$214.65	$214.65	0.00%	$0.00	N

Class 4

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$675.75	$675.75	0.00%	$0.00	N

Class 5

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,383.30	$1,383.30	0.00%	$0.00	N

Class 6

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,494.60	$1,494.60	0.00%	$0.00	N

Class 7

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$214.65	$214.65	0.00%	$0.00	N

Class 8

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$461.10	$461.10	0.00%	$0.00	N

Class 9

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Amendment to a class 9 Permit	Fee set by Legislation (13.5 fee units)*	$214.65	$214.65	0.00%	$0.00	N

Class 10

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Amendment to a class 10 Permit	Fee set by Legislation (13.5 fee units)*	$214.65	$214.65	0.00%	$0.00	N

Class 11

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,232.25	$1,232.25	0.00%	$0.00	N

Class 12

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$1,661.55	$1,661.55	0.00%	$0.00	N

Class 13

Name	Description	Year 23/24 Fee	Year 24/25 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)*	$3,664.95	$3,664.95	0.00%	$0.00	N

Class 14

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Amendment to a class 17 Permit	Fee set by Legislation (89 fee units)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 15

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Amendment to a class 18 Permit	Fee set by Legislation (89 fee units)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 16

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Amendment to a class 19 Permit	Fee set by Legislation (89 fee units per 100 lots created)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 17

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Amendment to a class 20 Permit	Fee set by Legislation (89 fee units)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 18

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Amendment to a class 21 Permit	Fee set by Legislation (89 fee units)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Class 19

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Amendment to a class 22 Permit	Fee set by Legislation (89 fee units)*	$1,415.10	$1,415.10	0.00%	$0.00	N

Public Health

Additional non-mandatory / requested inspection

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Additional non-mandatory / requested inspection fee	Officer and administration cost	$310.00	$320.00	3.23%	$10.00	N

Caravan Parks

Set by Legislation annually in May (excludes camp sites)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Sites not exceeding 25	Fee set by Legislation (17 fee units)*	$270.30	$270.30	0.00%	$0.00	N
Sites exceeding 25 but not exceeding 50	Fee set by Legislation (34 fee units)*	$540.60	$540.60	0.00%	$0.00	N
Sites exceeding 50 but not exceeding 100	Fee set by Legislation (68 fee units)*	$1,081.20	$1,081.20	0.00%	$0.00	N
Sites exceeding 100 but not exceeding 150	Fee set by Legislation (103 fee units)*	$1,637.70	$1,637.70	0.00%	$0.00	N
Sites exceeding 150 but not exceeding 200	Fee set by Legislation (137 fee units)*	$2,178.30	$2,178.30	0.00%	$0.00	N
Sites exceeding 200 but not exceeding 250	Fee set by Legislation (171 fee units)*	$2,718.90	$2,718.90	0.00%	$0.00	N
Transfer of Registration	Fee set by Legislation (5 fee units)*	$79.50	$79.50	0.00%	$0.00	N

Failed Subsequent Sample

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Failed subsequent sample fee	Fee to cover cost of samples, officer time and administration.	$180.00	$187.00	3.89%	$7.00	N

New Premises Assessment/Application

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
New Premises or Vehicle plus the applicable registration fee		$200.00	$208.00	4.00%	$8.00	N

Registrations

Name	Description	Year 23/24 Fee	Year 24/25 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)	$320.00	$333.00	4.06%	$13.00	N
Public Health and Wellbeing Registration (Hairdressers Only)	Renewal - One off registration fee for hair dressers / makeup application only	$190.00	$197.00	3.68%	$7.00	N
Temporary Food Premises – Class 2	Registration fee applied to 1-2 day events only	$65.00	$67.00	3.08%	$2.00	N
Temporary Food Premises – Class 3	Registration fee applied to 1-2 day events only	$44.00	$46.00	4.55%	$2.00	N
Class 3 Food Premises	Registration	$265.00	$267.00	0.75%	$2.00	N
Class 3A Food Premises	Registration	$285.00	$287.00	0.70%	$2.00	N
Class 2M Food Premises	Registration	$200.00	$205.00	2.50%	$5.00	N
Class 2A Food Premises	Registration – Higher risk and / or larger premises that prepare and sell a significant variety of preparation methods	$830.00	$863.00	3.98%	$33.00	N
Class 2B Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods	$545.00	$550.00	0.92%	$5.00	N
Class 2C Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods	$415.00	$420.00	1.20%	$5.00	N
Class 1 Food Premises	Registration – External audits	$415.00	$430.00	3.61%	$15.00	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
New installation / major alteration - Permit Fee	Officer and administration cost set by EPA (48.88 fee units)*	$777.15	$777.15	0.00%	$0.00	N
Minor alteration	Fee set by Legislation (37.25 fee units)*	$592.25	$592.25	0.00%	$0.00	N
Transfer a permit	Fee set by Legislation (9.93 fee units)*	$157.85	$157.85	0.00%	$0.00	N
Amend a permit	Fee set by Legislation (10.38 fee units)*	$165.00	$165.00	0.00%	$0.00	N
Renew a permit	Fee set by Legislation (8.31 fee units)*	$132.10	$132.10	0.00%	$0.00	N
Exemption	Fee set by Legislation (14.67 fee units)*	$233.25	$233.25	0.00%	$0.00	N

Vaccinations

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Twinrix Hep A+B Junior Dose	1-15 years – per dose	$61.50	$64.00	4.07%	$2.50	N
Twinrix Hep A+B Senior Dose	16 years+ – per dose	$90.00	$93.00	3.33%	$3.00	N
Hepatitis A Vaqta – Junior	2-17 years – per dose	$62.00	$64.00	3.23%	$2.00	N
Hepatitis A Vaqta	18 years+ – per dose	$77.50	$80.00	3.23%	$2.50	N
Fluvax 4 strain	Per dose	$20.00	$20.00	0.00%	$0.00	N
IPOL	Per dose	$60.00	$62.00	3.33%	$2.00	N
Boostrix	Per dose	$45.00	$46.00	2.22%	$1.00	N
Hepatitis B Adult	20 years+ – per dose	$35.00	$36.00	2.86%	$1.00	N
Chicken Pox Varicella	Per dose	$70.00	$72.00	2.86%	$2.00	N
Meningococcal B Bexsero	Per dose for under 12 months of age	$120.00	$123.00	2.50%	$3.00	N

Regulatory Services

Animal Control

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Pound release fee for dogs & cats	1st offence	$80.00	$83.00	3.75%	$3.00	N
Pound release fee for dogs & cats	2nd offence	$210.00	$218.00	3.81%	$8.00	N

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Animal Control [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Pound release fee for dogs & cats	3rd offence	$340.00	$350.00	2.94%	$10.00	N
Pound release fee for sheep	Per head, plus expenses incurred in impounding the animal.	$17.00	$18.00	5.88%	$1.00	N
Pound release fee for livestock (other than sheep)	Per head, plus expenses incurred in impounding the animal.	$80.00	$83.00	3.75%	$3.00	N
Daily sustenance fee for impounded dogs and cats	Feed and officer time caring for animal / pound duties	$13.50	$14.00	3.70%	$0.50	N
Daily sustenance fee for impounded sheep	Feed and officer time caring for animals	$8.50	$9.00	5.88%	$0.50	N
Daily sustenance fee for impounded livestock (other than sheep)	Feed and officer time caring for animals	$11.50	$12.00	4.35%	$0.50	N
Surrender fee for dogs and cats	Collection / relocation	$70.00	$71.00	1.43%	$1.00	Y
After hours call out fee for livestock on roads	Per hour	$345.00	$350.00	1.45%	$5.00	N

Dog / Cat Registration

Name	Description	Year 23/24 Fee	Year 24/25 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.	$250.00	$260.00	4.00%	$10.00	N
Entire dog or cat	Not desexed or microchipped	$135.00	$138.00	2.22%	$3.00	N
Pensioner – Maximum fee	50% discount for eligible concession cardholders	$67.50	$69.00	2.22%	$1.50	N
Desexed and microchip implant		$45.00	$46.00	2.22%	$1.00	N
Pensioner – Desexed and microchip implant	50% discount for eligible concession cardholders	$22.50	$23.00	2.22%	$0.50	N
Working dog		$23.00	$23.00	0.00%	$0.00	N
Animal registration renewal late payment fee	Officer and administration cost	$26.00	$27.00	3.85%	$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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Registration fee for Domestic Animal Business	i.e. Boarding / Breeding establishments	$200.00	$205.00	2.50%	$5.00	N

Local Laws

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Release Fee for impounded vehicles		$445.00	$450.00	1.12%	$5.00	N
Release fee for impounded thing	In line with Local Law Penalty Fee of $100	$100.00	$100.00	0.00%	$0.00	N
Busking Permit Application	Administration cost	$11.00	$12.00	9.09%	$1.00	N
Busking Fee Per day	Administration cost	$5.50	$6.00	9.09%	$0.51	N
Itinerant Trading 1 day only		$41.00	$42.00	2.44%	$1.00	N
Itinerant Trading <12 days per year		$65.00	$67.00	3.08%	$2.00	N
Itinerant Trading >12 days per year		$180.00	$184.00	2.22%	$4.00	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.	$105.00	$109.00	3.81%	$4.00	N
Miscellaneous Local Law Permit fee – Major Event	1000+ people. Fee to be added to offset increasing administration and inspection costs for major events.	$215.00	$250.00	16.28%	$35.00	N
Miscellaneous Local Law Permit fee - Minor Event	0-99 people. Not-for-profit/charitable 50% discount.	$65.00	$67.00	3.08%	$2.00	N
50% Discount of set fee for non-for-profit/charitable organisations				50% of applicable fee		N

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Local Laws [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Excess Animal Permit fee	For more than 2 cats or 2 dogs	$40.00	$41.00	2.50%	$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.	$210.00	$215.00	2.38%	$5.00	Y

Use of Council Land (Footpath Trading)

Name	Description	Year 23/24 Fee	Year 24/25 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.	$191.00	$196.00	2.62%	$5.00	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.	$78.50	$80.00	1.91%	$1.50	N
Permit fee to display goods for sale on footpath	Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	$78.50	$80.00	1.91%	$1.50	N
Permit to consume liquor on Council land	Permit for licensed premises to serve alcohol on footpath. Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	$191.00	$195.00	2.09%	$4.00	N

Late Payment Fee (Footpath Trading)

Name	Description	Year 23/24 Fee	Year 24/25 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.	$38.00	$39.00	2.63%	$1.00	N

Pro rata Fee (Footpath Trading)

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Tyntynder Football Netball Club		$1,835.00	$2,305.00	25.61%	$470.00	Y
Ultima Tyntynder United Football Cricket Club		$1,815.00	$1,950.00	7.44%	$135.00	Y

Alan Garden Reserve Netball Centre

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
General Use - Court Hire	Without lights per hour per court	$24.00	$25.00	4.17%	$1.00	Y
General Use - Court Hire with lights per hour per court	With lights per hour per court	$32.00	$33.50	4.69%	$1.50	Y
General Use - Netball Pavilion	Change room and kiosk (per day)	$23.50	$24.50	4.26%	$1.00	Y
Primary User Group - Annual Fee	Netball pavilion and storage shed use	$853.00	$887.00	3.99%	$34.00	Y
Primary User Group	Without lights per hour per court	$23.50	$24.50	4.26%	$1.00	Y
Primary User Group	With lights per hour per court	$32.00	$33.50	4.69%	$1.50	Y
Schools Events	Court Hire only - Per day	$90.65	$94.30	4.03%	$3.65	Y
Schools Annual Fee		$583.00	$606.00	3.95%	$23.00	Y

Gurnett Oval

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Central Rivers Umpire Association	Recreation Reserve and Pavilion User Agreement per Year	$0.00	$970.00	∞	$970.00	Y
RSL Cricket Club		$1,185.00	$1,295.00	9.28%	$110.00	Y

Ken Harrison Sporting Complex

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Swan Hill Soccer Association		$1,090.00	$1,200.00	10.09%	$110.00	Y
St Mary's Tyntynder Cricket Club		$1,845.00	$1,985.00	7.59%	$140.00	Y
Swan Hill Little Athletics Centre		$504.00	$589.00	16.87%	$85.00	Y

Lake Boga Reserve

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Lake Boga Football Netball Club		$1,185.00	$1,295.00	9.28%	$110.00	Y
Lakers Cricket Club		$1,405.00	$1,460.00	3.91%	$55.00	Y

Nyah Recreation Reserve – includes building charge

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Nyah / Nyah West United Football Netball Club	User fee includes building charge	$3,020.00	$3,205.00	6.13%	$185.00	Y
Nyah District Cricket Club	User fee includes building charge	$3,710.00	$3,860.00	4.04%	$150.00	Y

Other General Reserves - Sports for Non Recreational Reserve Agreement Users

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Sports Field booking for Non Recreation Reserve Agreement Users	Per session	$34.00	$35.50	4.41%	$1.50	Y

Other General Reserves - Secondary Colleges

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
MacKillop College	Various sporting facilities	$525.00	$546.00	4.00%	$21.00	Y
Swan Hill Secondary College	Various sporting facilities	$1,430.00	$1,485.00	3.85%	$55.00	Y

Robinvale Riverside Park

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Robinvale Storm Rugby League Club		$641.00	$667.00	4.06%	$26.00	Y
Robinvale Football Club		$2,705.00	$2,880.00	6.47%	$175.00	Y

Robinvale Recreation Reserve

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Robinvale & District Cricket Club		$435.00	$517.00	18.85%	$82.00	Y

Swan Hill Recreation Reserve

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Circus Bond		$1,060.00	$1,100.00	3.77%	$40.00	N
Circus Fee		$1,535.00	$1,595.00	3.91%	$60.00	Y
Swan Hill Cricket Club		$1,910.00	$2,050.00	7.33%	$140.00	Y
Swan Hill Fire Brigade	Fire track	$206.50	$215.00	4.12%	$8.50	Y
Swan Hill Football Netball Club		$4,845.00	$4,845.00	0.00%	$0.00	Y

Ultima Recreation Reserve

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Ultima Football Netball Club		$2,450.00	$2,514.90	2.65%	$64.90	Y

Swan Hill Riverside Park

Sound Shell Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Sound Shell	Price per session	$21.00	$129.50	516.67%	$108.50	Y
Commercial Function	Price per day	$331.00	$1,100.00	232.33%	$769.00	Y

Public Liability Insurance

Name	Description	Year 23/24 Fee	Year 24/25 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.	$35.00	$36.50	4.29%	$1.50	Y

Robinvale Resource Centre & Network House

Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Casual Office Space	Per day	$65.00	$67.50	3.85%	$2.50	Y
Conference Room Hire	Per day	$92.00	$95.50	3.80%	$3.50	Y

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Hire [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Permanent Office Space	Per week	$156.50	$163.00	4.15%	$6.50	Y
Open Area	Per day	$114.50	$119.00	3.93%	$4.50	Y

Swan Hill Indoor Sports & Recreation Centre (The Stadium)

Regular Competitions (Basketball, Badminton, Futsal & Netball)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Peak Per Hour		$39.00	$40.50	3.85%	$1.50	Y
Off Peak Per hour (not regular competition)		$34.00	$35.50	4.41%	$1.50	Y

Squash

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Club Competitions	Per hour / per court	$23.00	$24.00	4.35%	$1.00	Y
Casual Hire	Per hour / per court	$23.00	$24.00	4.35%	$1.00	Y

Training Sessions

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Basketball, Badminton, Futsal & Netball	Per hour / per court	$34.00	$35.50	4.41%	$1.50	Y
Schools	Per hour / per court	$34.00	$35.50	4.41%	$1.50	Y
Tennis	Per person	$9.00	$9.40	4.44%	$0.40	Y

Swan Hill Town Hall

Swan Hill Town Hall – Bonds

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Entire Complex	With alcohol	$1,000.00	$1,040.00	4.00%	$40.00	N
Entire Complex	Without alcohol	$1,000.00	$1,040.00	4.00%	$40.00	N
Auditorium & Stage	With alcohol	$1,000.00	$1,040.00	4.00%	$40.00	N
Auditorium, Stage, Dressing Rooms & Green Room	Commercial touring	$1,000.00	$1,040.00	4.00%	$40.00	N
Auditorium & Stage	Without alcohol	$1,000.00	$1,040.00	4.00%	$40.00	N
Cafe area (with alcohol)	With alcohol	$500.00	$520.00	4.00%	$20.00	N
Cafe area (without alcohol)	Without alcohol - no bond required	$500.00	$520.00	4.00%	$20.00	N
Meeting Room – Small – Community	No bond required	$200.00	$208.00	4.00%	$8.00	N
Meeting Room – Small – Commercial	No bond required	$200.00	$208.00	4.00%	$8.00	N
Meeting Room – Large	No bond required	$200.00	$208.00	4.00%	$8.00	N

Swan Hill Town Hall – Cleaning Fees

Post event cleaning

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Whole Complex	Per hire / per day	$808.00	$840.00	3.96%	$32.00	Y
Auditorium, Stage & Foyer	Per hire / per day	$508.00	$528.00	3.94%	$20.00	Y
Cafe / Bar & Foyer	Per hire / per day	$243.00	$252.50	3.91%	$9.50	Y
Kitchen	Per hire / per day	$168.50	$175.00	3.86%	$6.50	Y
Meeting Room & Mezzanine Floor	Per hire / per day	$102.50	$106.50	3.90%	$4.00	Y

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Post event cleaning [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Dressing Rooms	Per hire / per day	$179.50	$186.50	3.90%	$7.00	Y
Mezzanine Seating & Toilets	Per hire / per day	$155.00	$161.00	3.87%	$6.00	Y

Swan Hill Town Hall – Equipment & Staff

Bar Manager

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Bar Manager	Per person / per hour	$61.00	$63.50	4.10%	$2.50	Y

Bar Staff

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Bar Staff	Per person / per hour	$51.50	$53.50	3.88%	$2.00	Y

Box Office / Ticket Check Staff

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Non Profit Organisations	Per ticket	$3.10	$3.20	3.23%	$0.10	Y
Commercial Hirers	Per ticket	$4.10	$4.30	4.88%	$0.20	Y
Pre Printed Tickets	Per ticket	$0.50	$0.50	0.00%	$0.00	Y
Ticket price $10 & under/ticket	Per ticket	$1.45	$1.50	3.45%	$0.05	Y
Box Office / Ticket Check Staff	Per person per hour	$51.50	$53.50	3.88%	$2.00	Y

Butchers Paper & Stand

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per day	$11.60	$12.00	3.45%	$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	$17.40	$18.00	3.45%	$0.60	Y
Commercial – Outside SHRCC	Per day	$29.00	$30.00	3.45%	$1.00	Y

Catering Station

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per station / per day	$29.00	$30.20	4.14%	$1.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per station / per day	$43.50	$45.30	4.14%	$1.80	Y
Commercial – Outside SHRCC	Per station / per day	$72.50	$75.50	4.14%	$3.00	Y

Computer / Laptop

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per day	$8.00	$8.40	5.00%	$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	$12.00	$12.60	5.00%	$0.60	Y
Commercial – Outside SHRCC	Per day	$20.00	$21.00	5.00%	$1.00	Y

Counter Weight Fly System and Lighting Rig

Requires 2 qualified rigging operators – included in hire fee

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per hour	$60.00	$62.40	4.00%	$2.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	$90.00	$93.60	4.00%	$3.60	Y
Commercial – Outside SHRCC	Per hour	$150.00	$156.00	4.00%	$6.00	Y

Crockery & Cutlery

Includes plates, bowls, spoons, knives and forks

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per person	$0.80	$0.85	6.25%	$0.05	Y
Not for Profit – Outside SHRCC (40% discount)	Per person	$1.20	$1.25	4.17%	$0.05	Y
Commercial – Outside SHRCC	Per person	$2.00	$2.10	5.00%	$0.10	Y

Data Projector (meeting rooms / cafe)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per day	$10.00	$10.40	4.00%	$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	$15.00	$15.60	4.00%	$0.60	Y
Commercial – Outside SHRCC	Per day	$25.00	$26.00	4.00%	$1.00	Y

Festoon Lighting

Includes set up/pack down

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per day	$80.00	$83.20	4.00%	$3.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	$120.00	$124.80	4.00%	$4.80	Y
Commercial – Outside SHRCC	Per day	$200.00	$208.00	4.00%	$8.00	Y

Follow Spotlight

Requires qualified operator – included in hire fee

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per hour	$34.00	$35.40	4.12%	$1.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	$51.00	$53.10	4.12%	$2.10	Y
Commercial – Outside SHRCC	Per hour	$85.00	$88.50	4.12%	$3.50	Y

Front of House Manager

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Front of House Manager	Per person / per hour	$56.00	$58.00	3.57%	$2.00	Y

Glassware

Includes wine, beer, spirit and water glasses

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Glassware [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per person	$0.40	$0.40	0.00%	$0.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per person	$0.60	$0.65	8.33%	$0.05	Y
Commercial – Outside SHRCC	Per person	$1.00	$1.05	5.00%	$0.05	Y

Hazer Machine

Includes liquid for machine

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per day	$16.00	$16.60	3.75%	$0.60	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	$24.00	$24.90	3.75%	$0.90	Y
Commercial – Outside SHRCC	Per day	$40.00	$41.50	3.75%	$1.50	Y

In-House PA, Sound Desk & Foldbacks

Requires qualified operator – included in hire fee

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per hour	$40.00	$41.60	4.00%	$1.60	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	$60.00	$62.40	4.00%	$2.40	Y
Commercial – Outside SHRCC	Per hour	$100.00	$104.00	4.00%	$4.00	Y

Lectern

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Not for Profit – Local (60% discount)	Per day	$10.00	$10.40	4.00%	$0.40	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	$15.00	$15.60	4.00%	$0.60	Y
Commercial – Outside SHRCC	Per day	$25.00	$26.00	4.00%	$1.00	Y

MECH

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial Touring	Per person / per hour	$73.00	$76.00	4.11%	$3.00	Y

Microphone

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per day	$10.00	$10.40	4.00%	$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	$15.00	$15.60	4.00%	$0.60	Y
Commercial – Outside SHRCC	Per day	$25.00	$26.00	4.00%	$1.00	Y

Piano - Baby Grand

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Not for Profit – Local (60% discount)	Per day	$60.00	$62.40	4.00%	$2.40	Y

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Piano - Baby Grand [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Commercial Business OR Not For Profit – Outside SHRCC (40% discount)	Per day	$90.00	$93.60	4.00%	$3.60	Y
Commercial – Outside SHRCC	Per day	$150.00	$156.00	4.00%	$6.00	Y

Piano - Baby Grand with Tune

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial Touring	Per day	$350.00	$364.00	4.00%	$14.00	Y

Piano Tuning Services

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Piano Tuning Services Fee	Per tuning	$200.00	$208.00	4.00%	$8.00	Y

Pipe and Drape

Includes set up/pack down

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per day	$48.00	$50.00	4.17%	$2.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	$72.00	$75.00	4.17%	$3.00	Y
Commercial – Outside SHRCC	Per day	$120.00	$125.00	4.17%	$5.00	Y

Poster Flyer Delivery Staff – Swan Hill CBD

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial Touring	Per person / per run	$120.00	$125.00	4.17%	$5.00	Y

Poster Flyer Delivery Staff – Swan Hill Greater Region

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial Touring	Per person / per run	$260.00	$270.50	4.04%	$10.50	Y

Security

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Security Fee	Per licensed guard / per hour	$62.00	$64.50	4.03%	$2.50	Y

Smoke Machine

Includes liquid for machine

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per hour	$13.60	$14.20	4.41%	$0.60	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	$20.40	$21.30	4.41%	$0.90	Y
Commercial – Outside SHRCC	Per hour	$34.00	$35.50	4.41%	$1.50	Y

Storage

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Storage Fee	Per day	$30.00	$31.20	4.00%	$1.20	Y

Tea / Coffee

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Fee Per Person		$2.00	$2.10	5.00%	$0.10	Y

Table Cloths

Includes dry cleaning

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per person / per hour	$30.60	$31.80	3.92%	$1.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per person / per hour	$45.90	$47.70	3.92%	$1.80	Y
Commercial – Outside SHRCC	Per person / per hour	$76.50	$79.50	3.92%	$3.00	Y

Teleconference Equipment (Polycom)

Includes technical set-up

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per day	$11.30	$11.80	4.42%	$0.50	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	$17.00	$17.65	3.82%	$0.65	Y
Commercial – Outside SHRCC	Per day	$28.30	$29.45	4.06%	$1.15	Y

Ushers / FOH staff

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Ushers / FOH staff	Per person / per hour	$50.65	$52.70	4.05%	$2.05	Y

Venue – Event Set-up / Pack Down staff

Required for any set up outside of standard layouts.

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per hour	$28.00	$29.20	4.29%	$1.20	Y

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Not for Profit – Outside SHRCC (40% discount)	Per hour	$42.00	$43.80	4.29%	$1.80	Y
Commercial – Outside SHRCC	Per hour	$70.00	$73.00	4.29%	$3.00	Y

Video Conference Equipment (Webcam)

Includes technical set-up

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per day	$11.30	$11.80	4.42%	$0.50	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	$17.00	$17.65	3.82%	$0.65	Y
Commercial – Outside SHRCC	Per day	$28.30	$29.45	4.06%	$1.15	Y

Video & Projection Equipment (Auditorium)

Includes operator

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Not for Profit – Local (60% discount)	Per day	$22.60	$120.00	430.97%	$97.40	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	$33.90	$180.00	430.97%	$146.10	Y
Commercial – Outside SHRCC	Per day	$56.50	$300.00	430.97%	$243.50	Y

Whiteboard

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Not for Profit – Local (60% discount)	Per day	$7.20	$7.50	4.17%	$0.30	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	$10.80	$11.20	3.70%	$0.40	Y
Commercial – Outside SHRCC	Per day	$18.00	$18.80	4.44%	$0.80	Y

Swan Hill Town Hall – Miscellaneous Fees

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Posters A3 Print	Per page	$2.00	$2.10	5.00%	$0.10	Y
Poster A4 Print	Per page	$1.15	$1.20	4.35%	$0.05	Y
Postage	Per standard item	$1.70	$1.75	2.94%	$0.05	Y
Merchandise Commission	Standard Industry Practice			10% of Commercial Sales		Y
Promotion of External Event by Town Hall – Commercial Touring Shows	Posters placed on the front doors and within the venue, 1 Facebook post, 1 Instagram post, 1 e-newsletter mention. Links, images and posters to be provided by the hirer.	$300.00	$312.00	4.00%	$12.00	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.	$100.00	$104.00	4.00%	$4.00	Y

Swan Hill Town Hall – Package Fees

Awards Ceremony Package (no bar)

Name	Description	Year 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Individual		$4,000.00	$4,160.00	4.00%	$160.00	Y

Swan Hill Town Hall – Technical Consumables

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Testing and Tagging	Per hour	$28.00	$29.00	3.57%	$1.00	Y
Gaff Tape	Per day	$11.15	$11.60	4.04%	$0.45	Y
Mark Up Tape	Per day	$5.55	$5.80	4.50%	$0.25	Y
Electrical Tape	Per day	$2.25	$2.35	4.44%	$0.09	Y

Swan Hill Town Hall – Venue Hire Fees

Auditorium & Stage

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Not for Profit – Local (60% discount)	Per hour	$120.00	$124.80	4.00%	$4.80	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	$180.00	$187.20	4.00%	$7.20	Y
Commercial – Outside SHRCC	Per hour	$300.00	$312.00	4.00%	$12.00	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial Touring	Per hour	$350.00	$364.00	4.00%	$14.00	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial Touring	Per hour	$350.00	$364.00	4.00%	$14.00	Y

Café Area (stand alone hire)

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per hour	$80.00	$83.20	4.00%	$3.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	$120.00	$124.80	4.00%	$4.80	Y
Commercial – Outside SHRCC	Per hour	$200.00	$208.00	4.00%	$8.00	Y

Hire of total Complex

Name	Description	Year 23/24 Fee	Year 24/25 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	$146.40	$152.40	4.10%	$6.00	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	$219.60	$228.60	4.10%	$9.00	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	$366.00	$381.00	4.10%	$15.00	Y
Commercial Touring	Per hour (includes a dedicated Duty Officer and Stage manager)	$500.00	$520.00	4.00%	$20.00	Y

Kitchen & Bar (stand alone hire)

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per hour	$80.00	$83.20	4.00%	$3.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	$120.00	$124.80	4.00%	$4.80	Y
Commercial – Outside SHRCC	Per hour	$200.00	$208.00	4.00%	$8.00	Y

Single Meeting Room (includes access to Mezzanine Foyer)

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Not for Profit – Local (60% discount)	Per hour	$40.00	$41.60	4.00%	$1.60	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per hour	$60.00	$62.40	4.00%	$2.40	Y

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

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial – Outside SHRCC	Per hour	$100.00	$104.00	4.00%	$4.00	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 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Local Business/Individual (60% discount)	Per hour	$80.00	$83.20	4.00%	$3.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	$120.00	$124.80	4.00%	$4.80	Y
Commercial – Outside SHRCC	Per hour	$200.00	$208.00	4.00%	$8.00	Y

Swimming Pools

Swimming Pool – Swan Hill

Fees set by Contract Management

Collected by Contractor

Admission

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Adult		$4.50	$4.70	4.44%	$0.20	Y
Child 3-15 years		$3.50	$3.60	2.86%	$0.10	Y
Spectator		$3.50	$3.60	2.86%	$0.10	Y
Concession		$3.50	$3.60	2.86%	$0.10	Y
Family – 2 adults & 3 children		$17.80	$18.50	3.93%	$0.70	Y
Infant < 2 years		$2.10	$2.20	4.76%	$0.10	Y

Admission – School Group

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Swim	Per head	$3.40	$3.50	2.94%	$0.10	Y
Swim & Slide	Per head	$6.10	$6.40	4.92%	$0.30	Y

Centre Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
50mt Pool only		$325.50	$338.50	3.99%	$13.00	Y
Whole complex		$525.00	$546.00	4.00%	$21.00	Y

Fitness Classes

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Aqua Aerobics		$9.10	$9.50	4.40%	$0.40	Y
Deep Water Running		$9.10	$9.50	4.40%	$0.40	Y

Lane Hire

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per hour		$19.90	$20.70	4.02%	$0.80	Y

Season Pass

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Family – 2 adults & 3 children (additional children $10.00 each)		$220.00	$228.80	4.00%	$8.80	Y
Adult		$147.00	$153.00	4.08%	$6.00	Y
Child & Concession Card		$126.00	$131.00	3.97%	$5.00	Y

Squad Club

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Squad Club		$7.80	$8.10	3.85%	$0.30	Y

Waterslide

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
8 Rides		$6.10	$6.40	4.92%	$0.30	Y
Private Water Slide Hire	Per half hour plus entry to pool	$65.10	$67.70	3.99%	$2.60	Y
Private Water Slide Hire	Per hour plus entry to pool	$97.60	$101.50	4.00%	$3.90	Y

Waste Management

Kerbside Garbage

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
120 Litre Bin	Weekly waste collection and fortnightly recycling collection	$370.00	$385.00	4.05%	$15.00	N
240 Litre Bin	Weekly waste collection and fortnightly recycling collection	$550.00	$572.00	4.00%	$22.00	N
Bin Replacement 120 Litre	Replacement of 120 Litre Kerbside Bin	$71.50	$71.50	0.00%	$0.00	N
Bin Replacement 240 Litre	Replacement of 240 Litre Kerbside Bin	$88.00	$88.00	0.00%	$0.00	N
Green Waste	Fortnightly collection	$100.00	$104.00	4.00%	$4.00	N

Landfill – Robinvale

General Waste

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Garbage Bag		$4.00	$4.20	5.00%	$0.20	Y
120 Litre Wheelie Bin		$6.00	$6.20	3.33%	$0.20	Y
Car Boot Only, 240ltr Wheelie Bin		$12.00	$12.40	3.33%	$0.40	Y
Station Wagon		$24.50	$25.50	4.08%	$1.00	Y
Mattress (any size)		$25.00	$26.00	4.00%	$1.00	Y
Commercial / industrial	Per tonne	$145.00	$151.00	4.14%	$6.00	Y
Scrap metal	Free	$0.00	$0.00	0.00%	$0.00	Y
Clean concrete	Per tonne	$55.00	$57.00	3.64%	$2.00	Y
Uncontaminated Mulched Green		$0.00	$0.00	0.00%	$0.00	Y
Used Motor Oil		$0.00	$0.00	0.00%	$0.00	Y
Gas Cylinders Small (up to 9kg)		$10.00	$10.40	4.00%	$0.40	Y
Gas Cylinders Large (over 9kg)		$20.00	$21.00	5.00%	$1.00	Y
Chemical Containers (Drum MUSTER)		$0.00	$0.00	0.00%	$0.00	Y
Power Poles	Per tonne	$270.00	$281.00	4.07%	$11.00	Y

Single Axle Trailer (6x4)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Level		$24.00	$25.00	4.17%	$1.00	Y
Heaped		$30.00	$31.00	3.33%	$1.00	Y
High Sided		$36.00	$37.50	4.17%	$1.50	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Level		$40.00	$41.50	3.75%	$1.50	Y
Heaped		$53.00	$55.00	3.77%	$2.00	Y
High Sided		$63.00	$65.50	3.97%	$2.50	Y

Small Rubble (clean bricks, crushed concrete etc.)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Residential – 0.5m3 limit		$0.00	$0.00	0.00%	$0.00	Y
Bulk – per tonne		$20.00	$21.00	5.00%	$1.00	Y

E-Waste

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per item	Per item	$5.00	$5.20	4.00%	$0.20	Y
Commercial E-waste (large / volume)		$1.10	$1.10	0.00%	$0.00	Y

Tyres

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Car & Motorcycle	Per tyre	$10.00	$10.40	4.00%	$0.40	Y
Light Commercial / 4WD – per tyre	Per tyre	$15.00	$15.60	4.00%	$0.60	Y
Truck & Forklift	Per tyre	$30.00	$31.00	3.33%	$1.00	Y
Tractor - Earth Moving Small (up to 1.1m diameter)	Per tyre	$115.00	$119.50	3.91%	$4.50	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)	Per tyre	$170.00	$177.00	4.12%	$7.00	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)	Per tyre	$255.00	$265.00	3.92%	$10.00	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)	Plus tyre fee per size	$5.00	$5.00	0.00%	$0.00	Y

Utility

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Level		$24.00	$25.00	4.17%	$1.00	Y
High Sided		$37.50	$39.00	4.00%	$1.50	Y

White Goods

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Non refrigerated	Free	$0.00	$0.00	0.00%	$0.00	Y
Refrigerated	Charge per item	$20.00	$21.00	5.00%	$1.00	Y

Green Waste

Car Boot Only, 240ltr Wheelie Bin

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Clean Green Waste		$6.50	$6.75	3.85%	$0.25	Y

Single Axle Trailer (6x4)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial lawn clippings		$5.50	$5.70	3.64%	$0.20	Y
Level Clean Green Waste		$13.00	$13.60	4.62%	$0.60	Y
Heaped Clean Green Waste		$16.00	$16.60	3.75%	$0.60	Y
High Sided Clean Green Waste		$20.00	$21.00	5.00%	$1.00	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial lawn clippings		$11.00	$11.40	3.64%	$0.40	Y
Level Clean Green Waste		$22.50	$23.50	4.44%	$1.00	Y
Heaped Clean Green Waste		$29.50	$30.50	3.39%	$1.00	Y
High Sided Clean Green Waste		$34.50	$36.00	4.35%	$1.50	Y

Station Wagon

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Clean Green Waste		$12.50	$13.00	4.00%	$0.50	Y

Utility

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Level		$13.00	$13.60	4.62%	$0.60	Y
High Sided Clean Green Waste		$20.00	$21.00	5.00%	$1.00	Y

Landfill – Swan Hill

General Waste

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Garbage Bag		$4.00	$4.20	5.00%	$0.20	Y
120 wheelie bin		$6.50	$6.75	3.85%	$0.25	Y
Car Boot / 240 wheelie bin		$12.80	$13.40	4.69%	$0.60	Y
Station Wagon		$26.00	$27.00	3.85%	$1.00	Y
Mattress (any size)		$25.00	$26.00	4.00%	$1.00	Y
Commercial industrial waste	Per tonne	$220.00	$229.00	4.09%	$9.00	Y
Contaminated soil - Category C	Low level contamination – Per tonne	$250.00	$260.00	4.00%	$10.00	Y
Asbestos	Fee per tonne	$185.00	$192.50	4.05%	$7.50	Y
Scrap Metal	Free	$0.00	$0.00	0.00%	$0.00	Y
Residential - 0.5m3 limit	Residential 0.5m3 - Bricks, crushed concrete etc	$0.00	$0.00	0.00%	$0.00	Y
Bulk - per tonne		$20.00	$21.00	5.00%	$1.00	Y
Clean mulched green waste	Uncontaminated	$0.00	$0.00	0.00%	$0.00	Y
Contaminated soil - Category D		$250.00	$260.00	4.00%	$10.00	Y
Used Motor Oil Fee	Free	$0.00	$0.00	0.00%	$0.00	Y
Chemical Containers (Drum Musters)	Free	$0.00	$0.00	0.00%	$0.00	Y
Household batteries	Free - Detox your home program	$0.00	$0.00	0.00%	$0.00	Y

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General Waste [continued]

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Fluorescent tubes	Free - Detox your home program	$0.00	$0.00	0.00%	$0.00	Y
Paint	Free - Detox your home program	$0.00	$0.00	0.00%	$0.00	Y
Power Pole	Per tonne	$270.00	$281.00	4.07%	$11.00	Y
Clean concrete	Per tonne	$55.00	$57.00	3.64%	$2.00	Y
Contaminated soil acceptance from outside of Municipality	Per tonne	$290.00	$302.00	4.14%	$12.00	Y
Asbestos acceptance from outside of Municipality	Fee per tonne	$265.00	$275.50	3.96%	$10.50	Y
Gas Cylinders Small (up to 9kg)		$10.00	$10.40	4.00%	$0.40	Y
Gas Cylinders Large (over 9kg)		$20.00	$21.00	5.00%	$1.00	Y
Mixed cover	Per tonne	$120.00	$125.00	4.17%	$5.00	Y
Commercial cardboard and recycling (per m3)		$15.00	$15.60	4.00%	$0.60	Y

E-Waste

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Per item		$5.00	$5.20	4.00%	$0.20	Y
Commercial E-waste (large / volume)	Per kilogram	$1.10	$1.15	4.55%	$0.05	Y

Single Axle Trailer (6x4)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Level		$30.00	$31.00	3.33%	$1.00	Y
Heaped		$35.00	$36.50	4.29%	$1.50	Y
High Sided		$44.60	$46.50	4.26%	$1.90	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Level		$50.50	$52.50	3.96%	$2.00	Y
Heaped		$66.50	$69.00	3.76%	$2.50	Y
High Sided		$78.00	$81.00	3.85%	$3.00	Y

Tyres

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Car & Motorcycle	Per tyre	$10.00	$10.40	4.00%	$0.40	Y
Light Commercial – 4WD	Per tyre	$15.00	$15.60	4.00%	$0.60	Y
Truck & Forklift	Per tyre	$30.00	$31.00	3.33%	$1.00	Y
Tractor - Earth Moving Small (up to 1.1m diameter)	Per tyre	$115.00	$119.50	3.91%	$4.50	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)	Per tyre	$170.00	$177.00	4.12%	$7.00	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)	Per tyre	$255.00	$265.00	3.92%	$10.00	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)	Plus tyre fee per size	$5.00	$5.20	4.00%	$0.20	Y

Utility

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Level		$28.00	$29.00	3.57%	$1.00	Y
High Sided		$43.50	$45.00	3.45%	$1.50	Y

White Goods

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Non refrigerated	Free	$0.00	$0.00	0.00%	$0.00	Y
Refrigerated		$20.00	$21.00	5.00%	$1.00	Y

Green Waste

Car Boot / 240 Ltr Bin

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Clean Green Waste		$6.50	$6.80	4.62%	$0.30	Y

Single Axle Trailer (6x4)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial lawn clippings		$5.50	$5.70	3.64%	$0.20	Y
Level Clean Green Waste		$13.00	$13.60	4.62%	$0.60	Y
Heaped Clean Green Waste		$16.00	$16.60	3.75%	$0.60	Y
High Sided Clean Green Waste		$20.00	$21.00	5.00%	$1.00	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Commercial lawn clippings		$11.00	$11.40	3.64%	$0.40	Y
Level Clean Green Waste		$22.50	$23.50	4.44%	$1.00	Y
Heaped Clean Green Waste		$29.50	$30.50	3.39%	$1.00	Y
High Sided Clean Green Waste		$34.50	$36.00	4.35%	$1.50	Y

Station Wagon

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Clean Green Waste		$12.50	$13.00	4.00%	$0.50	Y

Utility

Name	Description	Year 23/24 Fee	Year 24/25 Fee (incl. GST)	Increase %	Increase $	GST
Clean Green Waste		$13.00	$13.60	4.62%	$0.60	Y
High Sided Clean Green Waste		$20.00	$21.00	5.00%	$1.00	Y

* Fee unit rate $15.90
^ Penalty unit rate $192.31

Fee unit rate and Penalty unit rate for 2024/25 to be updated when provided by Department of Treasury and Finance.

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					
	Fairfax Festival Sept 2024 (2024/25 Early expenses)	30	-	-	(30)
	Integrated Transport & Land Use Strategy	40	-	-	(40)
	Internal Native Vegetation Offset Program	50	(50)	-	-
	Native Vegetation Assessment & Removal	88	-	-	(88)
	Planning Scheme Review	200	-	-	(200)
	Purchase Christmas Decorations	31	-	-	(31)
	Riverfront Restoration - Little Murray River	10	-	-	(10)
	Roadside Weeds and Pests Management Program 2024/25	85	(85)	-	-
	Swan Hill Landfill Capping	406	-	-	(406)
	Swan Hill Showgrounds & Sports Recreation Precinct - Master Planning	77	-	-	(77)
	Swan Hill Stormwater Model & Strategy	80	-	-	(80)
	Under the Stars	110	-	(85)	(25)
	Upgrade Street Lighting	41	-	-	(41)
	Waste Management - Closed Rural Landfill Cell Capping	358	-	-	(358)
		1,606	(135)	(85)	(1,386)
Prosperity					
	Economic Development Initiatives	111	(25)	-	(86)
	Swan Hill Rural City Council Integrated Transport Strategy	80	-	-	(80)
		191	(25)	-	(166)
Harmony					
	Community Recovery Hub	301	-	-	(301)
	Empower Youth Initiative	142	(73)	-	(69)
	FREEZA activities	37	(18)	-	(19)
	Local Planning & Change Management Grant	22	-	-	(22)
	Municipal Early Years Plan	20	-	-	(20)
	Sport and Recreation Grants	149	(100)	-	(49)
	Swan Hill Early Years Services	168	-	-	(168)
	Youth Strategy & Initiatives	50	-	-	(50)
	Youth Support - Engage Program	69	(30)	-	(39)
		958	(221)	-	(737)
Leadership					
	IT Software Replacement	68	-	-	(68)
	Municipal Elections	235	-	-	(235)
	Replace Records Management System	40	-	-	(40)
	Road Condition Assessments	100	-	-	(100)
	Yamagata Student Exchange	3	-	-	(3)
		446	-	-	(446)
	Total Major Projects	**3,201**	(381)	(85)	(2,735)

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	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. The budgeted balance sheet is prepared in accordance with the requirements of AASB 1040 – Balance Sheet.
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

This document sets out the medium-term goals and objectives as part of the overall strategic planning framework.

Prepared under Section 90 of the Act, the Council Plan is part of the overall strategic planning framework. The strategic planning framework includes:

- The rates and charges strategy
- Asset management plan, and;
- Other strategic documents

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.

As a minimum a Council Plan must include:

- 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	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: 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.