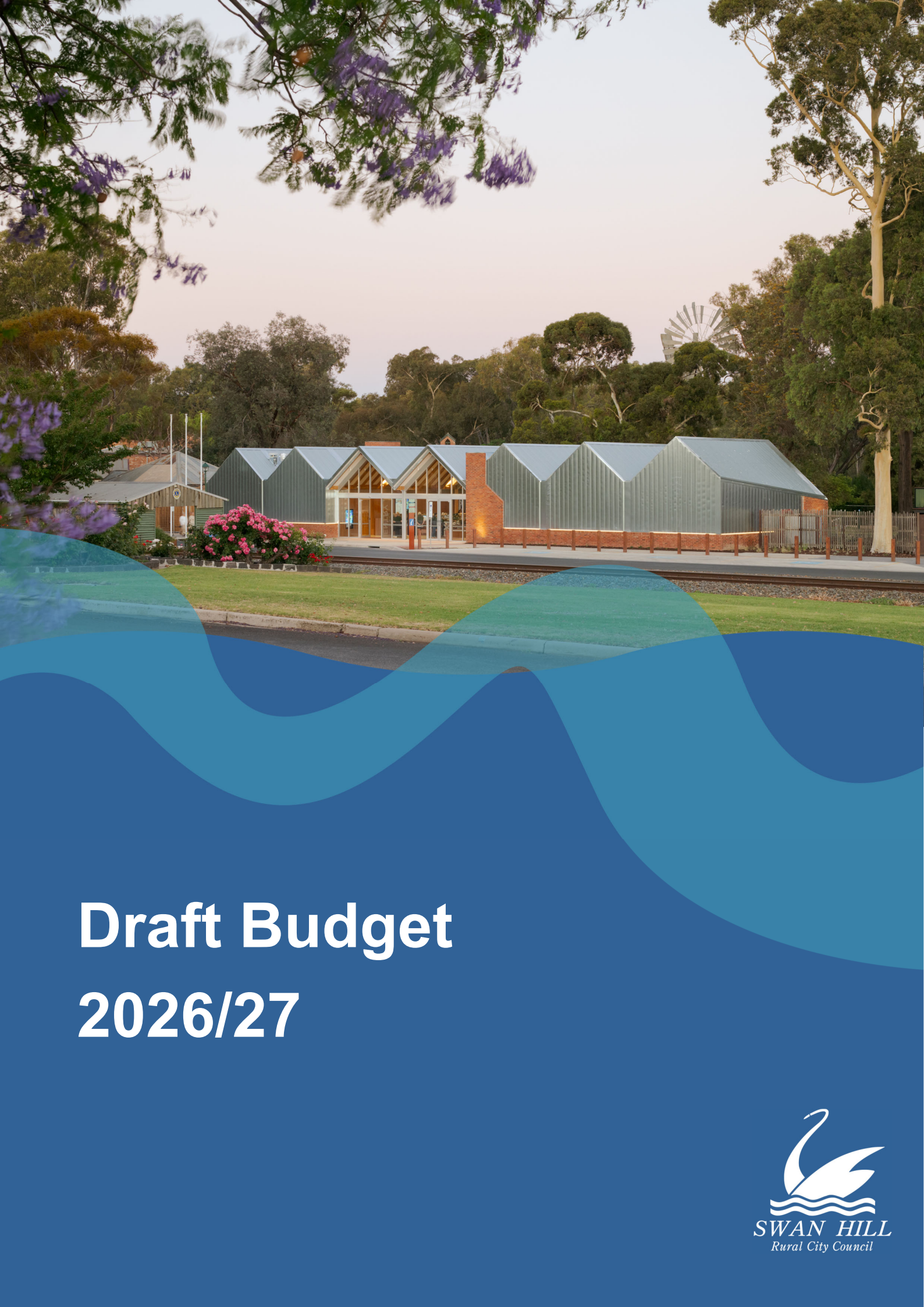




Draft Budget 2026/27

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Mayor and CEO introduction

We are pleased to present the 2026/27 Budget for the Swan Hill Rural City municipality and the communities we serve.

This budget builds on another productive year of delivering important infrastructure and community improvements across our municipality. Council continues to provide more than 70 essential services that support the health, wellbeing and liveability of our community - ranging from libraries and maternal and child health, to waste management, advocacy, environmental initiatives and youth services. Alongside this, we are delivering a significant capital works program focused on practical outcomes that improve everyday life.

Council has recently adopted several key strategic documents, including our four-year Council Plan and Community Vision, Youth Strategy, Strategic Asset Management Plan, and 10-year Financial Plan. These, together with new strategic pillars, provide a clear framework to guide future planning, investment and service delivery. Earlier and more meaningful community consultation this year has also helped shape the Budget, ensuring local priorities are better reflected in our decision making.

Council continues to operate in a significantly constrained financial environment shaped by state and federal policy settings that directly impact our financial capacity. Federal Financial Assistance Grants have declined over time from around 1% to approximately 0.5% of taxation revenue, representing an almost \$10 million per annum loss to Council. Despite ongoing advocacy across the local government sector, this decline has not been reversed. In addition, increasing cost shifting from other levels of government continues to place further pressure on Council, as responsibilities are transferred without equivalent funding.

At the same time, Victoria's rate cap limits how much Council can increase rates, and it has been consistently set below the rate of inflation. Over the past five years, costs have gone up by about 28%, while rates have only increased by around 16%. This gap places ongoing pressure on service levels and the long-term renewal of community assets such as roads, parks and buildings. By comparison, our direct cross-border neighbouring council has had rate rises that have kept up more closely with the cost of living. These combined factors continue to challenge Council's ability to maintain and enhance services at expected community standards.

The 2026/27 Budget delivers a \$36 million capital works program, including:

- Major infrastructure works such as the Karinie Street Reconstruction and upgrades to the Swan Hill stormwater network.
- Continued investment in Robinvale, including drainage improvements, CBD works, riverfront masterplan implementation and a new off-leash dog park.
- Significant regional projects on Pental Island, including the foot bridge, cultural tourism development and native seedbank nursery.
- Upgrades to key community and recreation facilities, including the Swan Hill Showgrounds sports precinct, Lake Boga sporting complex, recreation reserve lighting and irrigation improvements.
- Enhancements to public spaces and amenity, including Swan Hill CBD beautification works, public toilet renewals, and new mooring platform at Riverside Park.
- Environmental and sustainability initiatives such as the FOGO kerbside service rollout and Neighbourhood Battery Program.

- Community-focused projects including the Robinvale Community Arts Centre renewal, Pioneer Settlement rotunda works, and implementation of local community plans.

Council will also continue progressing important strategic initiatives, including housing supply and the delivery of key masterplans across the municipality, alongside ongoing investment in road renewal and critical infrastructure to ensure safe, connected and resilient communities.

This Budget has been developed in line with the Victorian Government's rate cap of 2.75 per cent, and Council has again chosen not to seek a variation. Instead, we are focusing on managing rising costs through ongoing efficiency improvements while continuing to deliver high-quality services and infrastructure for our community. Our strong track record in securing external funding reflects careful planning and strong project readiness, positioning Council well to attract continued State and Federal investment.

We encourage residents to take the time to review the draft Budget and share their feedback via our Let's Talk platform at <https://letstalk.swanhill.vic.gov.au/> by Tuesday, 2 June 2026. Community input is an important part of shaping our Budget, and we welcome all comments.

Council is looking forward to achieving the objectives set out in the 2026/27 Budget and continuing the positive growth within the municipality.

Councillor Stuart King
Mayor

Scott Barber
Chief Executive Officer

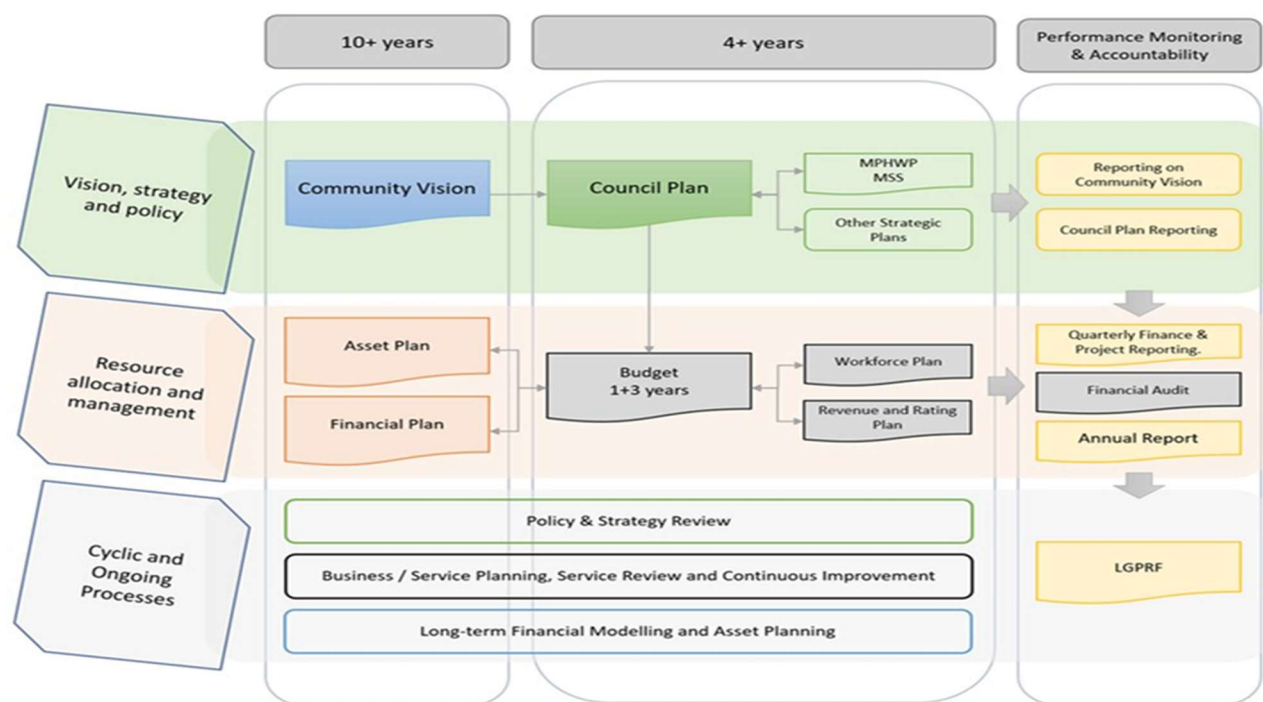
Key statistics	2025/26 Forecast \$'000	2026/27 Budget \$'000
Total operating expenditure	62,869	64,551
Comprehensive operating surplus	8,647	10,024
Underlying operating surplus/(deficit)	(5,221)	(1,476)
Rates determination result	1,165	65
Capital works program	34,512	36,017
Funding the capital works program:		
Grants	14,595	13,618
Contributions	76	276
Council cash	19,841	22,123

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

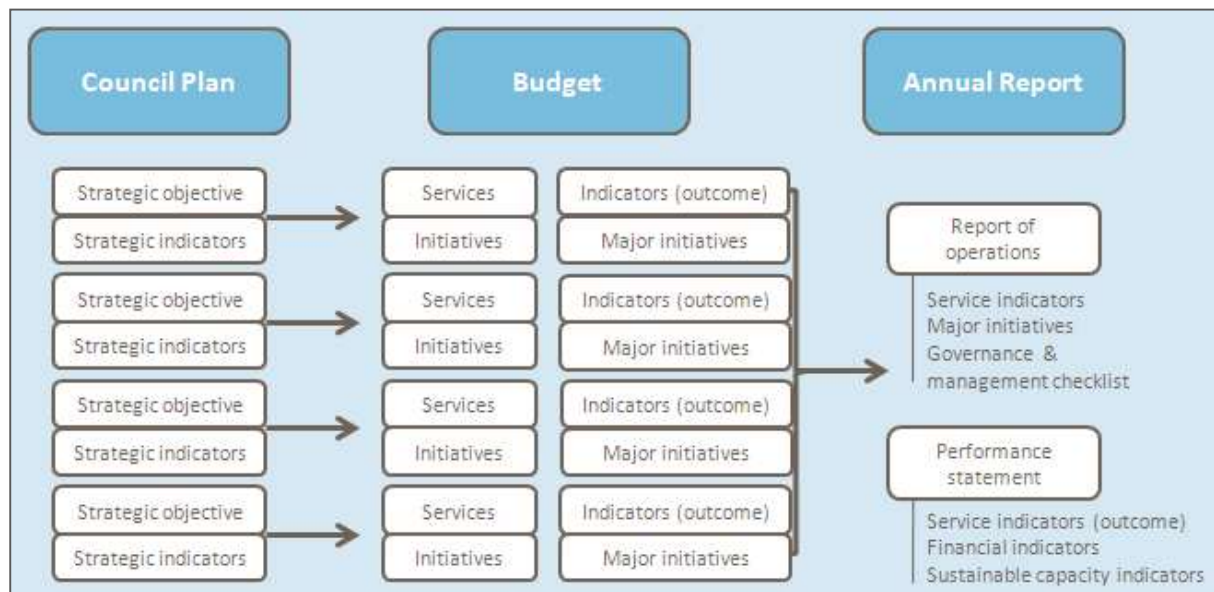
Council delivers services and initiatives under 27 major service categories. Each contributes to the achievement of strategic initiatives within the one of the six Strategic Pillars as set out in the Council Plan 2025-29. The following table lists the six Strategic Pillars as described in the Council Plan.

Strategic Objective	Description
1. Growth and Development	Building a resilient local economy, supporting businesses and attracting investment for a thriving future.
2. Community and Liveability	Creating inclusive, connected communities with opportunities for everyone to learn, participate and feel proud of where they live.
3. Health and Wellbeing	Promoting healthy lifestyles, accessible services and safe environments that support wellbeing at every stage of life.
4. Environmental Sustainability	Protecting local land and resources while supporting communities to adapt and thrive in a changing climate.
5. Infrastructure	Investing in roads, facilities and public spaces that meet community needs and support growth into the future.
6. Transparency and Effectiveness	Ensuring Council is open, accountable and responsive, with services and decision-making that reflect community expectations.

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 2026/27 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 – Growth and Development

Building a resilient local economy, supporting businesses and attracting investment for a thriving future. 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.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	1,106	1,271	1,537
	Capital Expenditure	-	-	-
	Revenue	(483)	(349)	(317)
	NET	623	922	1,220
Caravan parks	Provide and maintain caravan park facilities to a standard that promotes local tourism and supports a high quality of life.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	310	163	276
	Capital Expenditure	55	195	80
	Revenue	(321)	(333)	(342)
	NET	44	25	14
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.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	1,053	1,643	1,085
	Capital Expenditure	10,823	6,710	3,620
	Revenue	(2,126)	(5,314)	(1,268)
	NET	9,750	3,039	3,437
Livestock exchange	Provide a livestock selling facility and associated services to primary producers, purchasers and stock agents.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	572	525	571
	Capital Expenditure	80	99	-
	Revenue	(510)	(764)	(626)
	NET	142	(140)	(55)

Service area	Description of services provided			
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.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	3,429	3,455	3,646
	Capital Expenditure	0	250	1,050
	Revenue	(2,463)	(2,178)	(3,306)
	NET	966	1,527	1,390
Residential development	Facilitating the efficient development of Council owned land and the maximisation of economic returns to rate payers from its realisation.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	301	271	289
	Capital Expenditure	998	588	0
	Revenue	(746)	(1,879)	(2,160)
	NET	553	(1,020)	(1,871)

Major Initiatives

- 1) Swan Hill Caravan Park Assets Renewal
- 2) Lake Boga Caravan Park Assets Renewal
- 3) Robinvale Caravan Park Assets Renewal
- 4) Housing Action Plan
- 5) Riverside Park Mooring Platform

Other Initiatives – Council Plan 2025-2029

- 6) Deliver and review the 2024-25 Housing Action Plan to identify and guide future housing priorities across the municipality
- 7) Enhance Council's internal planning systems and capacity to better support housing growth and subdivision activity.
- 8) Maintain a panel of experts to support the Development Advisory Service.
- 9) Develop a range of strategies to encourage land supply
- 10) Collaborate with Murray Regional Tourism and Swan Hill Inc. to develop the Tourism Destination Management Plan 2050.
- 11) Deliver tourism infrastructure projects like Pental Island Pedestrian Bridge, Riverfront Masterplan priorities, trails and wayfinding initiatives
- 12) Partner with First Nations, creatives, and operators to co-develop unique, locally led tourism experiences
- 13) Track economic data annually for major events and biennially seek a visitor contribution economic analysis
- 14) Continue to work with tourism industry to attract diverse accommodation options
- 15) Leverage Council-owned land or establish partnerships with developers to unlock new short-term accommodation options
- 16) Seek funding for infrastructure that supports a range of camping and caravanning options
- 17) Streamline business approvals to support new and expanding enterprises.
- 18) Target opportunities for new business
- 19) Implement the facade improvement program.
- 20) Revitalise Swan Hill and Robinvale CBDs through place-based strategies and partnerships.
- 21) Finalise the Industrial Land Use Strategy.
- 22) Engage with key stakeholders in the energy and mining sectors to understand needs, planning and investment and engage local opportunities.
- 23) Collaborate with Councils in Victoria, NSW, and SA.
- 24) Promote local produce and agribusiness capabilities through targeted campaigns, events, and industry forums.

- 25) Update planning assessment criteria to consider impacts on agricultural land use and productivity.
- 26) Support workforce attraction campaigns and advocate for improved skilled migration pathways that showcase the municipality's lifestyle and job opportunities.

Service Performance Outcome Indicators*

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Responsiveness	Statutory planning	86.07%	86.86%	86.00%

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

2.2 Strategic Objective 2 –Community and Liveability

Creating inclusive, connected communities with opportunities for everyone to learn, participate and feel proud of where they live. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided			
Community centres	Community centres located across the municipality that provide residents a place to gather for social, educational, recreational or cultural activities.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	435	1,149	431
	Capital Expenditure	15	0	0
	Revenue	(66)	(80)	(85)
	NET	384	1,069	346
Community development	Effective and ongoing liaison with, and support to, community and recreation groups.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	980	1,020	1,041
	Capital Expenditure	0	0	0
	Revenue	(253)	(243)	(100)
	NET	727	777	941
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.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	5,506	3,403	3,477
	Capital Expenditure	171	192	178
	Revenue	(1,086)	(951)	(1,100)
	NET	4,591	2,643	2,555

Service area	Description of services provided			
Family, youth and children services	Family oriented support services including pre-schools, youth services, out of school hours, and vacation care programs.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	1,168	1,147	1,216
	Capital Expenditure	-	-	-
	Revenue	(595)	(554)	(546)
	NET	573	593	670

Major Initiatives

- 27) Engage Youth Program
- 28) Book Collection Purchases

Other Initiatives - Council Plan 2025-2029

- 29) Partner with training providers to support a local early year's workforce pipeline.
- 30) Implement priority actions from the Municipal Early-Middle Years Plan.
- 31) Deliver the Early Years Infrastructure Plan and leverage Early Years research to advocate for increased services by kindergarten providers.
- 32) Support childcare providers with relevant Council data to expand into areas with unmet demand.
- 33) Prepare advocacy paper and meet with State Officials to reinforce critical shortages in our LGA using KISP and early childhood data
- 34) Deliver the Swan Hill Youth Strategy
- 35) Support seniors' clubs and groups to deliver lifelong learning and social connection programs.
- 36) Expand annual programs to include artists and groups from the broader Mallee region, in partnership with other organisations.
- 37) Create a connected performance trail to increase access and visibility of performing arts.
- 38) Renew and adopt the Creative Strategy enabling and connecting the cultural sector.
- 39) Support inclusive creative initiatives that reflect First Nations cultures, multicultural communities, and local voices.
- 40) Partner with local clubs and community groups to encourage campaigns that boost membership and volunteering.
- 41) Streamline event and venue booking processes.
- 42) Deliver inclusive events and celebrations in partnership with community groups.
- 43) Deliver deliberative community engagement training.
- 44) Review the Community Engagement Strategy.
- 45) Develop an All-Accessibility Strategy.
- 46) Explore funding opportunities for facility upgrades.

Service Performance Outcome Indicators*

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Community	Library services	28.6%	26.2%	26.2%
Cost	Library services	\$67.24	\$71.57	\$68.57

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

2.3 Strategic Objective 3 – Health and Wellbeing

Promoting healthy lifestyles, accessible services and safe environments that support wellbeing at every stage of life. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Community Planning	Support for the development and implementation of Community Plans and liaison with our Indigenous community.			
	Operational Expenditure	113	122	116
	Capital Expenditure	21	135	350
	Revenue	(14)	(14)	(175)
	NET	120	243	291
Emergency Management	Provides emergency management planning and support ensuring the municipality is prepared in the event of an emergency.			
	Operational Expenditure	380	358	388
	Capital Expenditure	868	128	-
	Revenue	(454)	(62)	(60)
	NET	794	424	328
Maternal Child & Health	Providing information, advice and support to those caring for babies and young children.			
	Operational Expenditure	1,408	1,549	1,764
	Capital Expenditure	0	0	0
	Revenue	(732)	(760)	(760)
	NET	676	789	1,004
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.			
	Operational Expenditure	1,693	1,683	1,859
	Capital Expenditure	14	108	340
	Revenue	(924)	(935)	(803)
	NET	783	856	1,396

Major Initiatives

- 47) Implementation of the Community Plans
- 48) Robinvale Off Leash Dog Park
- 49) Swan Hill Early Years Services
- 50) Municipal Early Years Plan

Other Initiatives - Council Plan 2025-2029

- 51) Advocate for improved mental health services in Robinvale.
- 52) Undertake a review of the Swan Hill Health Precinct Masterplan.
- 53) Partner with local and State health providers and agencies to support community health campaigns, offering venues and promotional support.
- 54) Advocate to the State and Federal Government for upgrades to our Health Service in Swan Hill.
- 55) Develop and implement this aspect of Council's Workforce Plan.
- 56) Explore funding or partnership opportunities to deliver a regional Family and Youth Hub.
- 57) Partner with health providers to deliver programs promoting healthy eating, exercise, and wellbeing that are accessible and affordable.
- 58) Promote open spaces and play areas that are all abilities accessible, safe and family friendly.
- 59) Provide cultural safety training for leaders and Council staff.
- 60) Deliver inclusive events and community campaigns in partnership with First Nations and multicultural groups.
- 61) Deliver lighting and safety upgrades in priority public areas.
- 62) Liaise and advocate with partner organisations to support those affected by family violence
- 63) Support local and State initiatives which raise awareness and prevent family violence.
- 64) Engage with community planning groups to identify shared goals and integrate priorities into Council's advocacy and planning.
- 65) Collate the available Immunisation data.
- 66) Collaborate with organisations to implement heat health plans
- 67) Deliver the vector-borne (mosquito) diseases program
- 68) Enhance collaboration with emergency management networks to support preparedness, response and recovery efforts from climate emergencies and public health impacts

Service Performance Outcome Indicators*

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Community	Participation in the MCH service	85.96%	84.50%	85.00%
	Participation in the MCH service by Aboriginal children	85.90%	81.00%	82.00%
Responsiveness	Food safety	100%	100%	100%

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

2.4 Strategic Objective 4 – Environmental and Sustainability

Protecting local land and resources while supporting communities to adapt and thrive in a changing climate. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Environmental management	Advocate for and assist to deliver environmental projects and tree maintenance as part of Council's aim to become more sustainable in both built and natural environments.			
	Operational Expenditure	1,079	1,302	1,307
	Capital Expenditure	0	0	396
	Revenue	(140)	(135)	(443)
	NET	939	1,167	1,260
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.			
	Operational Expenditure	4,741	5,356	5,844
	Capital Expenditure	1,388	156	788
	Revenue	(6,961)	(6,461)	(7,008)
	NET	(832)	(949)	(376)

Major Initiatives

- 69) Riverfront Restoration – Little Murray River
- 70) Roadside Weeds and Pests Management Program
- 71) FOGO Kerbside Service Rollout
- 72) Robinvale Landfill – Design of New Cells

Other Initiatives - Council Plan 2025-2029

- 73) Implement streetscape and tree planting projects aligned with the Urban Tree Management Plan, particularly in CBDs and small towns
- 74) Seek funding to continue to implement the initiatives of the Swan Hill, Robinvale and Nyah Riverfront Master Plans
- 75) Finalise and adopt the Little Murray Rehabilitation Master Plan
- 76) Integrate biodiversity and climate considerations into infrastructure and capital works.
- 77) Continue annual program for targeted control of weeds and pests.
- 78) Partner with government and industry to deliver community education sessions
- 79) Advocate to large-scale renewable proponents for local benefits such as employment opportunities, community offsets, and infrastructure improvement
- 80) Prepare a new Sustainable Living Strategy having regard to legislative requirements and community priorities
- 81) Map and promote installation of electric vehicle charging stations and consider electric/hybrid fleet for vehicle replacements.
- 82) Seek funding for local environmental initiatives including options for community owned power
- 83) Partner with Traditional Owners on land care and cultural landscape initiatives.
- 84) Waste Strategy adopted by Council
- 85) Roll out the legislated glass and FOGO (Food Organics Garden Organics) collection system.
- 86) Promote recycling and waste reduction through five annual community education campaigns.
- 87) Develop a business plan for circular economy infrastructure
- 88) Engage with circular economy businesses to identify investment opportunities and partnerships.

Service Performance Outcome Indicators*

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Environment	Waste management	0.60%	0.60%	0.60%
Cost	Waste management	\$112.47	\$121.67	\$125.21

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

2.5 Strategic Objective 5 – Infrastructure

Investing in roads, facilities and public spaces that meet community needs and support growth into the future. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided																				
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.																				
	<table><tr><td></td><td>2024/25 Actual \$'000</td><td>2025/26 Forecast \$'000</td><td>2026/27 Budget \$'000</td></tr><tr><td>Operational Expenditure</td><td>1,089</td><td>2,968</td><td>2,784</td></tr><tr><td>Capital Expenditure</td><td>87</td><td>1,497</td><td>4,131</td></tr><tr><td>Revenue</td><td>(31)</td><td>(15)</td><td>(479)</td></tr><tr><td>NET</td><td>1,145</td><td>4,450</td><td>6,436</td></tr></table>		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000	Operational Expenditure	1,089	2,968	2,784	Capital Expenditure	87	1,497	4,131	Revenue	(31)	(15)	(479)	NET	1,145	4,450	6,436
	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000																		
Operational Expenditure	1,089	2,968	2,784																		
Capital Expenditure	87	1,497	4,131																		
Revenue	(31)	(15)	(479)																		
NET	1,145	4,450	6,436																		
Community buildings	Maintain and renew community buildings and facilities, including community centres, public halls and pre-schools.																				
	<table><tr><td></td><td>2024/25 Actual \$'000</td><td>2025/26 Forecast \$'000</td><td>2026/27 Budget \$'000</td></tr><tr><td>Operational Expenditure</td><td>(263)</td><td>(798)</td><td>142</td></tr><tr><td>Capital Expenditure</td><td>612</td><td>1,384</td><td>600</td></tr><tr><td>Revenue</td><td>(12)</td><td>(10)</td><td>(9)</td></tr><tr><td>NET</td><td>337</td><td>576</td><td>733</td></tr></table>		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000	Operational Expenditure	(263)	(798)	142	Capital Expenditure	612	1,384	600	Revenue	(12)	(10)	(9)	NET	337	576	733
	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000																		
Operational Expenditure	(263)	(798)	142																		
Capital Expenditure	612	1,384	600																		
Revenue	(12)	(10)	(9)																		
NET	337	576	733																		
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.																				
	<table><tr><td></td><td>2024/25 Actual \$'000</td><td>2025/26 Forecast \$'000</td><td>2026/27 Budget \$'000</td></tr><tr><td>Operational Expenditure</td><td>1,108</td><td>1,539</td><td>1,649</td></tr><tr><td>Capital Expenditure</td><td>1,299</td><td>1,608</td><td>1,728</td></tr><tr><td>Revenue</td><td>(1,806)</td><td>(928)</td><td>(1,190)</td></tr><tr><td>NET</td><td>601</td><td>2,219</td><td>2,187</td></tr></table>		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000	Operational Expenditure	1,108	1,539	1,649	Capital Expenditure	1,299	1,608	1,728	Revenue	(1,806)	(928)	(1,190)	NET	601	2,219	2,187
	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000																		
Operational Expenditure	1,108	1,539	1,649																		
Capital Expenditure	1,299	1,608	1,728																		
Revenue	(1,806)	(928)	(1,190)																		
NET	601	2,219	2,187																		

Service area	Description of services provided			
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.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	975	1,032	1,024
	Capital Expenditure	12	0	68
	Revenue	(49)	(50)	(25)
	NET	938	982	1,067
Recreation	Maintain Council's parks, reserves, playgrounds and streetscapes in a functional and visually pleasing landscape.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	3,777	2,545	2,723
	Capital Expenditure	2,048	2,498	8,866
	Revenue	(1,089)	(633)	(4,910)
	NET	4,736	4,410	6,679
Swimming pools	Provide quality, accessible aquatic facilities that support a high quality of life for residents and visitors.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	581	541	484
	Capital Expenditure	0	0	0
	Revenue	(11)	(9)	(15)
	NET	570	532	469
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.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	3,802	4,304	4,159
	Capital Expenditure	7,379	12,484	12,544
	Revenue	(5,911)	(6,488)	(8,833)
	NET	5,270	10,300	7,870

Major Initiatives

- 89) Swan Hill Showgrounds – Sports Precinct Facilities & Infrastructure
- 90) Nyah Riverfront Masterplan Implementation
- 91) Complete road works funded by the Federal Roads to Recovery Program
- 92) Re-seal sealed roads
- 93) Re-sheet unsealed gravel roads
- 94) Karinie Street Reconstruction
- 95) Street beautification – Swan Hill CBD Works
- 96) Robinvale CBD Works
- 97) Stormwater Conditions Assessments

Other Initiatives - Council Plan 2025-2029

- 98) Deliver the reseal and gravel re-sheeting programs within time and on budget
- 99) Advocate for more frequent and reliable regional services through peak bodies.
- 100) Continue advocacy for the Murray Basin Rail projects
- 101) Advocate through peak bodies for improvement and maintenance of regional and state road networks.
- 102) Work with regional partners to advocate for funding around freight priorities and regional services.
- 103) Deliver sustainable asset renewal and asset upgrade as a percentage of depreciation
- 104) Deliver renewal and capital works programs
- 105) Maintain overall condition and standards of Council Road network.
- 106) Maintain or improve the condition of Council buildings.
- 107) Work with neighbouring councils to select and implement a fit for purpose Total Asset Management System.
- 108) Explore funding or partnership opportunities to deliver a regional Local Government Service Centre.
- 109) Use multiple channels to advocate for a new bridge.
- 110) Implement Riverfront Master Plan projects in Swan Hill, Robinvale and Nyah.
- 111) Finalise and implement the ITLUS.
- 112) Advocate for pedestrian overpass between Swan Hill CBD and riverfront.
- 113) Implement Active Transport Strategy to support safer, more accessible travel.
- 114) Deliver staged upgrades to drainage infrastructure as per the Drainage Strategy.
- 115) Partner with Lower Murray Water on joint advocacy and infrastructure alignment.
- 116) Deliver a feasibility study to explore local stormwater collection and reuse.
- 117) Develop an Open Space Strategy.
- 118) Council to deliver playground and open space upgrades based on condition, audits and usage needs.
- 119) Review and implement the Missing Link Footpath Strategy to enhance walkability and active transport.
- 120) Continue upgrading public toilets in line with Public Convenience Strategy
- 121) Improve participation in aquatic facilities through inclusive programming and access
- 122) Implement the Sport and Recreation Precinct Master Plans

Service Performance Outcome Indicators*

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Environment	Roads	98.79	99.00	99.00

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

2.6 Strategic Objective 6 – Transparency and Effectiveness

Ensuring Council is open, accountable and responsive, with services and decision-making that reflect community expectations. 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.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	2,899	2,926	2,691
	Capital Expenditure	10	141	-
	Revenue	(20)	(42)	(15)
	NET	2,889	3,024	2,676
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.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	268	317	338
	Capital Expenditure	-	-	-
	Revenue	-	-	-
	NET	268	317	338
Council properties	Management of Council properties to enable the achievement of Council strategic objectives.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	1,973	133	120
	Capital Expenditure	2,932	5,111	-
	Revenue	(2,775)	(4,049)	(2,133)
	NET	2,130	1,195	(2,013)
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.			
		2024/25 Actual	2025/26 Forecast	2026/27 Budget
		\$'000	\$'000	\$'000
	Operational Expenditure	5,366	7,931	6,873
	Capital Expenditure	419	1,229	1,278
	Revenue	(41,883)	(36,350)	(40,088)
	NET	(36,098)	(27,190)	(31,937)

Major Initiatives

- 123) International Twin City Functions - Yamagata Student exchange
- 124) IT Software and equipment replacement

Other Initiatives - Council Plan 2025-2029

- 125) Provide plain language information in English and priority community languages in formats accessible to everyone
- 126) Strengthen Council's customer service through the implementation of the Customer Experience Strategy.
- 127) Implement a Customer Relationship Management System to improve responsiveness and case tracking.
- 128) Promote engagement opportunities through a range of channels and ensure we provide feedback
- 129) Improve digital engagement platforms with translations and accessible features
- 130) Utilise the appropriate engagement method.
- 131) Partner with local organisations to reach underrepresented groups.
- 132) Provide plain-language tender guides and how-to resources for businesses
- 133) Establish a business support service with a dedicated contact for navigating Council processes.
- 134) Finalise and implement the Reconciliation Action Plan.
- 135) Conduct Business reviews to identify improvements to capability and resourcing.
- 136) Explore shared service models and continue to facilitate regular collaboration with neighbouring councils to improve efficiency.
- 137) Review and renew the rollout of the IT Strategy.
- 138) Partner with agencies to improve population and projection data.
- 139) Consider independent population studies to inform service planning.
- 140) Annually review capital expenditure, ensuring service priorities and financial sustainability against the 10-Year Financial Plan.
- 141) Advocate for fairer funding and policy settings that reduce the local impact of cost shifting
- 142) Develop structured entry-level pathways into Council, including scholarships, cadetships, internships, traineeships and apprenticeships.
- 143) Identify future skill needs and align workforce initiatives with Council's strategic direction.
- 144) Support succession planning to retain and grow local talent in priority service areas.

Service Performance Outcome Indicators*

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Governance	Consultation and engagement	53	54	55
	Financial decisions	18.1%	20.0%	13.7%

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

Service Performance Outcome Indicators

Domain	Indicator	Performance Measure	Computation
Governance	Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions. (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
	Financial decisions	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100
Community	Library services	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
	Maternal and Child Health services	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
		Participation in the MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100
Environment	Roads	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
	Waste Management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties
Responsiveness	Food 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
	Statutory planning	Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)	[Number of planning application decisions made within the relevant required timeframe / Number of planning application decisions made] x100
Cost	Library services	Cost of library services (direct cost of library services per head of population)	Direct cost of library services / Population
	Waste Management	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property)	Direct cost of kerbside waste collection services / Number of serviced properties

2.5 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Strategic Objective 1 – Growth and Development	4,135	12,154	(8,019)
Strategic Objective 2 – Community and Liveability	4,512	6,343	(1,831)
Strategic Objective 3 – Health and Wellbeing	3,020	4,818	(1,798)
Strategic Objective 4 – Environmental Sustainability	884	8,335	(7,451)
Strategic Objective 5 – Infrastructure	25,441	40,902	(15,461)
Strategic Objective 6 – Transparency and Effectiveness	(30,936)	11,300	(42,236)
Total	7,056	83,852	(76,796)
Expenses added in:			
Depreciation and amortisation	17,281		
Written down value of disposals	2,064		
Deficit before capital items and additional funding sources	26,401		
Less capital items and additional funding sources			
Capital expenditure and asset purchases	36,017		
Loan principal repayments	116		
Repayment of lease liabilities	292		
Surplus funds	(10,024)		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2026/27 has been supplemented with projections to 2029/30.

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 2030

		Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
	NOTES					
Income						
Rates and charges	4.1.1	34,913	36,085	38,237	39,566	40,664
Statutory fees and fines	4.1.2	857	889	926	953	978
User fees	4.1.3	4,961	5,312	5,756	5,981	6,196
Grants - operating	4.1.4	7,440	11,832	11,727	12,081	12,411
Grants - capital	4.1.4	16,852	13,618	8,223	4,336	4,409
Contributions - monetary	4.1.5	277	406	160	244	85
Net gain on disposal of property, infrastructure, plant and equipment		93	516	963	382	344
Other income	4.1.6	6,123	5,917	7,544	7,598	7,768
Total income		71,516	74,575	73,536	71,141	72,855
Expenses						
Employee costs	4.1.7	22,060	24,056	25,785	26,821	27,920
Materials and services	4.1.8	20,113	19,968	20,621	21,366	22,070
Depreciation	4.1.9	16,022	17,170	17,579	18,233	18,858
Depreciation – right of use assets	4.1.10	126	111	71	71	71
Allowance for impairment losses		7	1	48	19	19
Borrowing costs		56	34	18	8	2
Finance Costs - leases		23	17	7	4	2
Other expenses	4.1.11	4,462	3,194	4,340	3,778	3,919
Total expenses		62,869	64,551	68,469	70,300	72,861
Surplus for the year		8,647	10,024	5,067	841	(6)
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain		12,400	73	6,444	1,163	3,775
Total comprehensive result		21,047	10,097	11,511	2,004	3,769

3.2 Balance Sheet

For the four years ending 30 June 2030

		Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		40,288	33,547	33,023	31,482	32,364
Trade and other receivables		9,164	9,513	4,156	4,084	4,166
Inventories		278	158	158	158	158
Other assets		1,337	1,488	1,488	1,488	1,488
Total current assets	4.2.1	51,067	44,706	38,825	37,212	38,176
Non-current assets						
Trade and other receivables		50	50	50	50	50
Property, infrastructure, plant and equipment		723,786	740,571	752,943	756,827	760,214
Right-of-use assets		324	213	142	71	-
Intangible assets		3,656	3,729	3,729	3,729	3,729
Total non-current assets	4.2.1	727,816	744,563	756,864	760,677	763,993
Total assets		778,883	789,269	795,689	797,889	802,069
Liabilities						
Current liabilities						
Trade and other payables		7,615	7,806	2,596	2,633	2,725
Trust funds and deposits		489	489	489	489	489
Provisions		5,405	5,894	6,383	6,872	7,361
Interest-bearing liabilities	4.2.3	408	303	260	98	40
Lease Liabilities	4.2.4	116	97	87	90	-
Total current liabilities	4.2.2	14,033	14,589	9,815	10,182	10,615
Non-current liabilities						
Provisions		2,943	2,960	2,976	2,994	3,011
Interest-bearing liabilities	4.2.3	584	397	137	40	-
Lease Liabilities	4.2.4	260	163	90	-	-
Total non-current liabilities	4.2.2	3,787	3,520	3,203	3,034	3,011
Total liabilities		17,820	18,109	13,018	13,216	13,626
Net assets		761,063	771,160	782,670	784,674	788,443
Equity						
Accumulated surplus		357,424	367,448	373,107	375,586	374,757
Reserves		403,639	403,712	409,563	409,088	413,686
Total equity		761,063	771,160	782,670	784,674	788,443

3.3 Statement of Changes in Equity

For the four years ending 30 June 2030

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2026 Forecast Actual					
Balance at beginning of the financial year		740,016	298,722	391,239	50,055
Surplus for the year		8,647	8,647	-	-
Net asset revaluation gain		12,400	-	12,400	-
Transfer to/(from) reserves		-	13,939	-	(13,939)
Balance at end of the financial year		761,063	321,308	403,639	36,116
2027 Budget					
Balance at beginning of the financial year		761,063	321,308	403,639	36,116
Surplus for the year		10,024	10,024	-	-
Net asset revaluation gain		73	-	73	-
Transfer to/(from) reserves		-	7,180	-	(7,180)
Balance at end of the financial year	4.3.1	771,160	338,512	403,712	28,936
2028					
Balance at beginning of the financial year		771,160	338,512	403,712	28,936
Surplus for the year		5,067	5,067	-	-
Net asset revaluation gain		6,444	-	6,444	-
Transfer to/(from) reserves		-	592	-	(592)
Balance at end of the financial year		782,670	344,171	410,156	28,344
2029					
Balance at beginning of the financial year		782,670	344,171	410,156	28,344
Surplus for the year		841	841	-	-
Net asset revaluation gain		1,163	-	1,163	-
Transfer to/(from) reserves		-	1,638	-	(1,638)
Balance at end of the financial year		784,674	346,650	411,318	26,706
2030					
Balance at beginning of the financial year		784,674	346,650	411,318	26,706
Surplus for the year		(6)	(6)	-	-
Net asset revaluation gain		3,775	-	3,775	-
Transfer to/(from) reserves		-	(823)	-	823
Balance at end of the financial year		788,443	345,821	415,094	27,528

3.4 Statement of Cash Flows

For the four years ending 30 June 2030

	NOTES	Forecast	Budget	Projections		
		Actual		2027/28	2028/29	2029/30
		2025/26 \$'000 Inflows (Outflows)	2026/27 \$'000 Inflows (Outflows)	2027/28 \$'000 Inflows (Outflows)	2028/29 \$'000 Inflows (Outflows)	2029/30 \$'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		34,531	35,734	41,280	39,557	40,689
Statutory fees and fines		857	889	1,098	1,046	1,074
User fees		5,457	5,843	6,822	6,560	6,801
Grants – operating		7,440	11,832	12,635	12,052	12,390
Grants - capital		14,290	13,618	8,860	4,543	4,404
Contributions - monetary		277	406	160	244	85
Interest received		2,467	1,893	1,856	1,740	1,754
Other receipts		4,050	4,467	6,769	6,446	6,622
Net GST refund / payment		1,454	1,321	2,931	2,966	2,775
Employee costs		(21,670)	(23,550)	(25,973)	(26,300)	(27,399)
Materials and services		(25,785)	(25,247)	(31,975)	(27,635)	(28,512)
Net cash provided by operating activities	4.4.1	23,368	27,206	24,463	21,219	20,683
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(34,512)	(36,017)	(26,085)	(23,101)	(20,351)
Proceeds from sale of property, infrastructure, plant and equipment		467	2,578	1,510	700	642
Net cash used in investing activities	4.4.2	(34,045)	(33,439)	(24,575)	(22,401)	(19,709)
Cash flows from financing activities						
Finance costs		(56)	(34)	(18)	(8)	(2)
Interest paid – lease liability		(23)	(17)	(7)	(4)	(2)
Repayment of borrowings		(788)	(292)	(303)	(260)	(97)
Repayment of lease liabilities		(87)	(116)	(84)	(87)	(90)
Net cash provided by / (used in) financing activities	4.4.3	(954)	(459)	(412)	(359)	(191)
Net increase/(decrease) in cash and cash equivalents		(11,631)	(6,692)	(524)	(1,541)	782
Cash and cash equivalents at the beginning of the financial year		51,870	40,239	33,547	33,023	31,482
Cash and cash equivalents at the end of the financial year		40,239	33,547	33,023	31,482	32,264

3.5 Statement of Capital Works

For the four years ending 30 June 2030

		Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
	NOTES					
Property						
Land		588	-	2,234	2,290	2,282
Buildings		12,269	6,987	4,723	2,583	2,821
Total property		12,857	6,987	6,957	4,873	5,103
Plant and equipment						
Heritage plant and equipment		257	1,050	-	-	-
Plant, machinery and equipment		1,765	2,214	1,532	1,590	1,435
Fixtures, fittings and furniture		20	507	34	35	36
Computers and telecommunications		317	1,210	217	146	548
Total plant and equipment		2,359	4,981	1,783	1,771	2,019
Infrastructure						
Sealed roads		10,152	10,886	7,541	6,702	6,402
Unsealed roads		1,444	840	880	930	980
Footpaths and cycleways		885	819	670	465	810
Drainage		1,049	2,716	440	846	1,071
Recreational, leisure and community facilities		1,267	1,421	1,455	450	-
Waste management		156	788	1,200	2,100	-
Parks, open space and streetscapes		1,396	2,363	2,555	2,397	1,888
Other infrastructure		2,782	4,044	266	500	256
Total infrastructure		19,131	23,877	15,007	14,390	11,407
Cultural and heritage						
Library books		165	172	170	175	180
Total cultural and heritage		165	172	170	175	180
Total capital works expenditure	4.5.1	34,512	36,017	23,917	21,209	18,709
Expenditure types represented by:						
New asset expenditure		12,166	5,348	7,449	6,259	5,878
Asset renewal expenditure		20,665	22,647	12,230	12,894	11,952
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		1,681	8,022	4,238	2,056	879
Total capital works expenditure	4.5.1	34,512	36,017	23,917	21,209	18,709
Funding sources represented by:						
Grants		14,595	13,618	8,223	4,336	4,409
Contributions		76	276	75	71	-
Council cash		19,841	22,123	15,619	16,802	14,300
Total capital works expenditure	4.5.1	34,512	36,017	23,917	21,209	18,709

3.6 Statement of Human Resources

For the four years ending 30 June 2030

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
Staff expenditure					
Employee costs – operating	21,932	24,056	25,785	26,821	27,920
Employee costs - capital	128	160	165	170	175
Total staff expenditure	22,060	24,216	25,950	26,991	28,095
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	199.4	201.9	201.9	201.9	201.9
Total staff numbers	199.4	201.9	201.9	201.9	201.9

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

Department	Budget 2026/27 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part Time \$'000
Corporate services	7,061	4,698	2,363
Infrastructure	6,980	6,780	200
Development and planning	4,296	2,394	1,902
Community and cultural services	5,424	2,807	2,617
Total permanent staff expenditure	23,761		
Temporary agency staff	295		
Capitalised labour costs	160		
Total Expenditure	24,216		

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

Department	Budget FTE	Comprises	
		Permanent Full time	Permanent Part Time
Corporate services	36.1	24	12.1
Infrastructure	80.3	78	2.3
Development and planning	43.0	24	19.0
Community and cultural services	42.5	22	20.5
Total permanent staff	201.9	148	53.9

3.6.1 Summary of Planned Human Resources Expenditure

	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
Corporate Services				
Permanent – Full time	4,698	5,059	5,287	5,530
Female	2,936	3,162	3,304	3,456
Male	1,762	1,897	1,983	2,074
Permanent – Part time	2,363	2,545	2,660	2,782
Female	2,284	2,460	2,571	2,689
Male	79	85	89	93
Total Corporate Services	7,061	7,604	7,947	8,312
Infrastructure				
Permanent – Full time	6,780	7,302	7,631	7,981
Female	1,130	1,217	1,272	1,330
Male	5,650	6,085	6,359	6,651
Permanent – Part time	200	215	225	235
Female	124	133	139	145
Male	76	82	86	90
Total Infrastructure	6,980	7,517	7,856	8,216
Development and Planning				
Permanent – Full time	2,394	2,578	2,695	2,818
Female	898	967	1,010	1,057
Male	1,496	1,611	1,685	1,761
Permanent – Part time	1,902	2,048	2,140	2,239
Female	1,384	1,491	1,558	1,630
Male	518	557	582	609
Total Development and Planning	4,296	4,626	4,835	5,057
Community and Cultural Services				
Permanent – Full time	2,807	3,023	3,160	3,305
Female	2,169	2,336	2,442	2,554
Male	638	687	718	751
Permanent – Part time	2,617	2,817	2,943	3,078
Female	2,413	2,598	2,716	2,840
Male	204	219	227	238
Total Community and Cultural Services	5,424	5,840	6,103	6,383
Temporary agency staff	295	318	332	347
Capitalised labour costs	160	165	170	175
Total staff expenditure	24,216	26,070	27,243	28,490

	Budget 2026/27 FTE	2027/28 FTE	Projections 2028/29 FTE	2029/30 FTE
Corporate Services				
Permanent – Full time	24.0	24.0	24.0	24.0
Female	15.0	15.0	15.0	15.0
Male	9.0	9.0	9.0	9.0
Permanent – Part time	12.1	12.1	12.1	12.1
Female	11.7	11.7	11.7	11.7
Male	0.4	0.4	0.4	0.4
Total Corporate Services	36.1	36.1	36.1	36.1
Infrastructure				
Permanent – Full time	78.0	78.0	78.0	78.0
Female	13.0	13.0	13.0	13.0
Male	65.0	65.0	65.0	65.0
Permanent – Part time	2.3	2.3	2.3	2.3
Female	1.4	1.4	1.4	1.4
Male	0.9	0.9	0.9	0.9
Total Infrastructure	80.3	80.3	80.3	80.3
Development and Planning				
Permanent – Full time	24.0	24.0	24.0	24.0
Female	9.0	9.0	9.0	9.0
Male	15.0	15.0	15.0	15.0
Permanent – Part time	19.0	19.0	19.0	19.0
Female	13.8	13.8	13.8	13.8
Male	5.2	5.2	5.2	5.2
Total Development and Planning	43.0	43.0	43.0	43.0
Community and Cultural Services				
Permanent – Full time	22.0	22.0	22.0	22.0
Female	17.0	17.0	17.0	17.0
Male	5.0	5.0	5.0	5.0
Permanent – Part time	20.5	20.5	20.5	20.5
Female	18.9	18.9	18.9	18.9
Male	1.6	1.6	1.6	1.6
Total Community and Cultural Services	42.5	42.5	42.5	42.5
Total staff numbers	201.9	201.9	201.9	201.9

3.7 Rates Determination Statement

For the four years ending 30 June 2030

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Projections		
			2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Income					
Rates and charges	34,913	36,085	38,237	39,567	40,664
Statutory fees and fines	857	889	926	953	978
User fees	4,945	5,312	5,756	5,981	6,196
Grants - operating	7,151	11,832	11,727	12,081	12,411
Grants – capital	14,595	13,618	8,223	4,336	4,409
Contributions – monetary	277	406	160	244	85
Proceeds from disposal of property, infrastructure, plant and equipment	467	2,578	1,373	636	584
Other income	6,123	5,917	7,543	7,596	7,768
Total income	69,328	76,637	73,945	71,394	73,095
Expenses					
Employee costs	22,060	24,056	25,279	26,315	27,414
Materials and services	20,113	19,968	20,923	21,675	22,388
Bad and doubtful debts	-	-	-	-	-
Borrowing costs	56	34	18	8	2
Other expenses	4,572	3,327	4,039	3,468	3,601
Total expenses	46,801	47,385	50,259	51,466	53,405
Net operating result	22,527	29,252	23,686	19,928	19,690
Less capital items/loans					
Capital expenditure and asset purchases	(34,512)	(36,017)	(23,917)	(21,209)	(18,709)
Loan principal redemption	(788)	(292)	(303)	(260)	(98)
Rates determination result	(35,300)	(36,309)	(24,220)	(21,469)	(18,807)
Reserve transfers (net)	13,938	7,122	592	1,638	(823)
Budget result surplus	1,165	65	58	97	60

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 2026/27 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 2026/27 of \$36.1 million.

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

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
General rates*	29,458	30,616	1,158	3.9%
Waste management charge	4,455	4,651	196	4.4%
Special marketing rate	400	408	8	2.0%
Rate agreements – Electricity Industry Act	331	342	11	3.3%
Supplementary rates and rate adjustments	186	110	(76)	(40.9%)
Rates abandonments and other adjustments	83	(42)	(125)	(150.6%)
Total rates and charges	34,913	36,085	1,172	3.4%

*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	2025/26 cents/\$CIV	2026/27 cents/\$CIV	Change
General – Residential & Recreational	0.418875	0.428788	2.4%
Residential vacant land – Swan Hill and Robinvale	1.340400	1.372121	2.4%
Commercial – Swan Hill & Robinvale	0.544538	0.557424	2.4%
Industrial – Swan Hill & Robinvale	0.460763	0.514545	11.7%
Industrial and commercial – other	0.460763	0.514545	11.7%
Farming – irrigation district	0.418875	0.428788	2.4%
Farming – dry land	0.335100	0.343030	2.4%

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	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
General – Residential & Recreational	13,029	13,504	475	3.6%
Residential vacant land – Swan Hill and Robinvale	142	145	3	2.1%
Commercial – Swan Hill & Robinvale	1,816	1,864	48	2.6%
Industrial – Swan Hill & Robinvale	754	879	125	16.6%
Industrial and commercial – other	404	493	89	22.0%
Farming – irrigation district	7,701	8,246	545	7.1%
Farming – dry land	5,615	5,485	(130)	(2.3%)
Total amount to be raised by general rates	29,461	30,616	1,155	3.9%

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	2025/26	2026/27	Change	
	Number	Number	Number	%
General – Residential & Recreational	8,181	8,270	89	1.1%
Residential vacant land – Swan Hill and Robinvale	51	57	6	11.8%
Commercial – Swan Hill & Robinvale	491	494	3	0.6%
Industrial – Swan Hill & Robinvale	286	287	1	0.3%
Industrial and commercial – other	114	113	(1)	(0.9%)
Farming – irrigation district	2,011	2,013	2	0.1%
Farming – dry land	1,232	1,226	(6)	(0.5%)
Total number of assessments	12,366	12,460	94	0.8%

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	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
General – Residential & Recreational	3,110,514	3,149,228	38,714	1.2%
Residential vacant land – Swan Hill and Robinvale	10,577	10,581	4	0.0%
Commercial – Swan Hill & Robinvale	333,462	334,460	998	0.3%
Industrial – Swan Hill & Robinvale	163,696	170,773	7,077	4.3%
Industrial and commercial – other	87,709	95,726	8,017	9.1%
Farming – irrigation district	1,838,442	1,923,123	84,681	4.6%
Farming – dry land	1,675,521	1,599,187	(76,334)	(4.6%)
Total value of land	7,219,921	7,283,078	63,157	0.9%

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	Per Rateable Property	Change	
	2025/26	2026/27		
	\$	\$	\$	%
Municipal	-	-	-	-

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

Type of Charge	2025/26 \$	2026/27 \$	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 2025/26 \$	Per Rateable Property 2026/27 \$	Change \$	%
120 litre garbage bin and 240 litre recycling bin	396	408	12	3.0%
240 litre garbage bin and 240 litre recycling bin	599	618	19	3.2%
240 litre green waste bin	103	106	3	2.9%

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	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
120 litre garbage bin and 240 litre recycling bin	2,065	2,147	82	4.0%
240 litre garbage bin and 240 litre recycling bin	2,196	2,279	83	3.8%
240 litre green waste bin	193	225	32	16.6%
Total	4,454	4,651	197	4.4%

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

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
General rates	29,458	30,616	1,158	3.9%
Kerbside collection and recycling	4,455	4,651	196	4.4%
Special marketing rate	400	408	8	2.0%
Rate agreements – Electricity Industry Act	331	342	11	3.3%
Supplementary rates and charges	186	110	(76)	(40.9%)
Total Rates and charges	34,830	36,127	1,297	3.7%

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.

	2025/26	2026/27
Total Rates (annualised)	\$28,602,574	\$29,796,746
Number of rateable properties	12,366	12,460
Base Average Rate	\$2,313.00	\$2,391.39
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	\$2,382.39	\$2,457.15
Budgeted Average Rate	\$2,382.39	\$2,457.15
Maximum General Rates and Municipal Charges Revenue	\$29,460,635	\$30,616,129
Budgeted General Rates and Municipal Charges Revenue	\$29,460,635	\$30,616,129

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 0.428788 per cent (0.00428788 cents in the dollar of CIV) for all rateable residential and recreational properties.
- A vacant residential land rate of 1.372121 per cent (0.01372121 cents in the dollar of CIV) for all rateable 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 0.557424 per cent (0.00557424 cents in the dollar of CIV) for all rateable land used for commercial purposes within the Swan Hill and Robinvale townships.
- An industrial rate of 0.514545 per cent (0.00514545 cents in the dollar of CIV) for all rateable land used for industrial purposes within the municipality and all rateable commercial properties outside of the Swan Hill and Robinvale townships.
- A farming – irrigation district rate of 0.428788 per cent (0.00428788 cents in the dollar of CIV) for all rateable land within the irrigated districts of the Swan Hill Rural City Council municipality.
- A farming – dryland rate of 0.343030 per cent (0.00343030 cents in the dollar of CIV) for farmland without access to irrigation infrastructure that is primarily used for broadacre cropping and sheep production.

Each differential rate will be determined by multiplying the CIV of rateable land by the relevant percentages indicated above.

The primary differential rate percentages are summarised here.

Type or class of land	2025/26	2026/27
General – Residential & Recreational	100%	100%
Residential vacant land – Swan Hill and Robinvale	320%	320%
Commercial – Swan Hill & Robinvale	130%	130%
Industrial – Swan Hill & Robinvale	110%	120%
Industrial and commercial – other	110%	120%
Farming – irrigation district	100%	100%
Farming – dry land	80%	80%

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 in Council's Revenue and Rating Plan 2025-2029, which is available for viewing on the Council's website.

4.1.2 Statutory fees and fines

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Infringements and costs	130	134	4	3.1%
Building and planning fees	285	339	54	18.9%
Animal registration / release fees	157	163	6	3.8%
Health registration fees	151	154	3	2.0%
Other fees and fines	134	99	(35)	(26.1%)
Total statutory fees and fines	857	889	32	3.7%

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 3.7 per cent compared to 2025/26. 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 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Aged and health services	43	43	-	-
Childcare / children's programs	126	131	5	4.0%
Parking	190	225	35	18.4%
Sales – admissions	1,321	1,447	126	9.5%
Sales – merchandise, catering, other sales	711	748	37	5.2%
Hire and leasing fees	1,021	1,064	43	4.2%
Livestock exchange	737	600	(137)	(18.6%)
Other fees and charges	213	238	25	11.7%
Waste management services	599	816	217	36.2%
Total user fees	4,961	5,312	531	7.1%

User charges relate mainly to the recovery of service delivery costs through charging fees to Council service users. This includes use of leisure, entertainment and other community facilities and the provision of human services such as after school, vacation care and home care services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels. User charges are projected to increase 7.1 per cent or \$0.37 million from 2026/27. 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 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Grants to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	15,473	17,193	1,720	11.1%
State funded grants	8,819	8,257	(562)	(6.4%)
Total grants received	24,292	25,450	1,158	4.8%
(a) Operating Grants				
<i>Recurrent - Commonwealth Government</i>				
Victoria Grants Commission – general purpose	3,150	6,561	3,411	108.3%
Victoria Grants Commission – local roads	1,588	3,226	1,638	103.1%
Out of school hours care	322	334	12	3.7%
<i>Recurrent - State Government</i>				
Public Health	42	37	(5)	(11.9%)
Art gallery and performing arts	150	150	-	-
School crossing supervisors	65	65	-	-
Libraries	216	217	1	0.5%
Maternal and child health	676	676	-	-
Other	138	138	-	-
Total recurrent operating grants	6,347	11,404	5,057	79.7%
<i>Non-recurrent - State Government</i>				
Community projects	177	100	(77)	(43.5%)
Environmental protection	85	85	-	-
Cultural and heritage	51	8	(43)	(84.3%)
Economic development	557	175	(382)	(68.6%)
Family and children	206	60	(146)	(70.9%)
Other	17	-	(17)	(100.0%)
Total non-recurrent operating grants	1,093	428	(665)	(60.8%)
Total operating grants	7,440	11,832	4,392	59.0%
(b) Capital Grants				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	3,261	2,524	(737)	(22.6%)
Total recurrent capital grants	3,261	2,524	(737)	(22.6%)
<i>Non-recurrent – Commonwealth Government</i>				
Local Roads and Community Infrastructure	1,358	-	(1,358)	(100.0%)
Growing the Regions Program	4,000	1,076	(2,924)	(73.1%)
Safer Local Roads and Infrastructure Program	1,520	3,472	1,952	128.4%
Regional Airports Program	274	-	(274)	(100.0%)

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Non-recurrent – State Government				
Buildings	4,611	4,000	(611)	(13.3%)
Footpaths	145	-	(145)	(100.0%)
Parks, playgrounds and street beautification	323	190	(133)	(41.2%)
Recreation and leisure	462	400	(62)	(13.4%)
Cultural and heritage	40	908	868	2170.0%
Other infrastructure	-	953	953	100.0%
Emergency management	853	-	(853)	(100.0%)
Waste management	5	95	90	1800.0%
Total non-recurrent capital grants	13,591	11,094	(2,497)	(18.4%)
Total capital grants	16,852	13,618	(3,234)	(19.2%)
Total Grants	24,292	25,450	1,158	4.8%

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 59 per cent or \$4.39 million compared to 2025/26.

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 19.2 per cent or \$3.2 million compared to 2025/26. Refer to Section 4.5 for a detailed analysis of the capital grants and contributions expected to be received during the 2026/27 year.

4.1.5 Contributions - monetary

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Community projects	20	-	(20)	(100.0%)
Cultural and heritage	95	136	41	43.2%
Footpaths	20	30	10	50.0%
Economic development	7	-	(7)	(100.0%)
Recreational, leisure and community facilities	135	240	105	77.8%
Total contributions	277	406	129	46.6%

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 \$0.1 million or 46.6 per cent compared to 2025/26.

4.1.6 Other income

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Interest	2,467	1,893	(574)	(23.3%)
Reimbursements	1,642	1,756	114	6.9%
Tower Hill land sales	1,879	2,160	281	15.0%
Other	135	108	(27)	(20.0%)
Total other income	6,123	5,917	(206)	(3.4%)

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 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Wages and salaries	17,152	19,335	2,183	12.7%
WorkCover	622	356	(266)	(42.8%)
Agency staff	566	295	(271)	(47.9%)
Long service leave	490	525	35	7.1%
Staff training	267	293	26	9.7%
Superannuation	2,701	2,983	282	10.4%
Fringe benefits	82	82	-	-
Other	180	187	7	3.9%
Total employee costs	22,060	24,056	1,996	9.0%

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

Employee costs are forecast to increase by 9.0 per cent or \$2.0 million compared to 2025/26 forecast actuals, or 6.2 per cent increase compared to the 2025/26 budget. Key factors of this movement are:

- Filling a number of vacant permanent positions.
- Council's Enterprise Bargaining Agreement increase.
- Merit based salary movements paid in addition to the general EBA increase.
- A reduction in agency staff, resulting in a saving of \$0.27 million. Agency staff are used to cover vacant positions.
- Increased training to ensure staff are equipped to meet emerging community needs and evolving regulatory requirements.

4.1.8 Materials and services

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Contract payments	5,647	7,378	1,731	30.7%
Community grants sponsorship & contributions	940	882	(58)	(6.2%)
Building maintenance	1,471	1,198	(273)	(18.6%)
General maintenance	3,340	2,797	(543)	(16.3%)
Utilities	2,013	2,042	29	1.4%
Office administration	978	973	(5)	(0.5%)
Information technology	1,826	1,583	(243)	(13.3%)
Insurance	989	1,134	145	14.7%
Consultants	1,961	1,002	(959)	(48.9%)
Emergency response	64	73	9	14.1%
Other materials and services	846	900	54	6.4%
Total materials and services	20,075	19,962	(113)	(0.6%)

Materials and services include the purchase of consumables, payments to contractors for the provision of services, utility costs and emergency response requirements. Materials and services are forecast to decrease by 0.6 per cent compared to 2025/26.

4.1.9 Depreciation

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Property	2,782	3,198	416	15.0%
Plant and equipment	1,777	2,031	254	14.3%
Infrastructure	11,020	11,495	475	4.3%
Cultural and heritage	443	446	3	0.7%
Total depreciation	16,022	17,170	1,148	7.2%

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 \$1.15 million for 2026/27 is due mainly to the completion of the 2025/26 capital works program and the full year effect of depreciation on these capital projects, along with the effects of revaluations performed in 2025/26. Refer to Section 4.5 for a more detailed analysis of Council's capital works program for the 2026/27 year.

4.1.10 Depreciation – right of use assets

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Property	126	111	(15)	(11.9%)
Total depreciation – right of use assets	126	111	(15)	(11.9%)

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 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Auditors' remuneration	143	128	(15)	(10.5%)
Vehicle registrations	106	106	-	-
Bank charges	62	69	7	11.3%
Non-recurrent projects	3,311	1,947	(1,364)	(41.2%)
Legal costs	96	137	41	42.7%
Councillor allowances	360	378	18	5.0%
Operating lease rentals	237	263	26	11.0%
Other	148	165	17	11.5%
Total other expenses	4,463	3,193	(1,270)	28.5%

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

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$6.36 million decrease) and Non-Current Assets (\$16.75 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and on hand, and the value of investments in term deposits or other highly liquid investments with short term maturities. Current asset balances are projected to decrease by \$6.36 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 \$16.75 million increase in this balance is attributable to the net result of the capital works program (\$36.02 million of capital works) and the revaluation of infrastructure assets (\$0.07 million), less the depreciation of assets (\$17.17 million) and the sale of property, plant and equipment (\$0.93 million).

4.2.2 Liabilities

Current Liabilities (\$0.56 million increase) and Non-Current Liabilities (\$0.27 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 2025/26 levels.

Provisions include both employee and landfill restoration provisions. Employee provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are expected to increase marginally due to an increase of Collective Agreement outcomes. Landfill restoration provisions are for the impending restoration requirements of Council owned landfill sites. Significant works are required at the end of the landfill cell life to remediate the site and ensure compliance with all regulatory requirements. Landfill restoration provisions continue to increase as the landfill cells near capacity.

Interest-bearing liabilities are borrowings of Council. Council is budgeting to repay loan principal of \$0.12 million over the year. No new borrowings are budgeted over the upcoming four years.

4.2.3 Borrowings

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

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Amount borrowed as at 30 June of the prior year	1,780	992	700	397	137
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	788	292	303	260	97
Amount of borrowings as at 30 June	992	700	397	137	40

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).

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 2025/26 \$'000	Budget 2026/27 \$'000
Right-of-use assets		
Property	324	213
Total right-of-use assets	324	213
Lease liabilities		
Current lease liabilities		
Land and buildings	116	97
Total current lease liabilities	116	97
Non-current lease liabilities		
Land and buildings	260	163
Total non-current lease liabilities	260	163
Total lease liabilities	376	260

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 5.60%.

4.3 Statement of changes in Equity

4.3.1 Equity

Equity (\$10.1 million increase)

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

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

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by operating activities

Operating activities (\$3.8 million increase)

The net cash flows from operating activities refer to the cash generated or used in the normal service delivery functions of Council. Operating activities will generate \$27.21 million during 2026/27. This is a 16.4 per cent increase on the forecast \$23.37 million generated in 2025/26.

4.4.2 Net cash flows used in investing activities

Investing activities (\$0.61 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 \$2.11 million.

4.4.3 Net cash flows used in financing activities

Financing activities (\$0.50 million decrease)

For 2026/27 the total of principal repayments is projected to be \$0.29 million and finance charges to be \$0.03 million. Repayment of lease liabilities is forecasts to be \$0.12 million with interest on the lease liabilities to be \$0.02 million. No new borrowings are forecast.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken in 2026/27, 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 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Property	10,753	6,987	(3,766)	(35.0%)
Plant and equipment	1,875	3,927	2,052	109.4%
Infrastructure	21,442	23,875	2,433	11.3%
Culture and Heritage	442	1,228	786	177.8%
Total	34,512	36,017	1,505	4.4%

	Project Cost \$'000	Asset expenditure types New Renewal Upgrade Expansion \$'000 \$'000 \$'000 \$'000				Summary of Funding Sources Grants Contributions Council Cash Borrowings \$'000 \$'000 \$'000 \$'000			
Property	6,987	-	1,541	5,446	-	(4,000)	-	(2,987)	-
Plant and equipment	3,927	396	3,531	-	-	(313)	-	(3,614)	-
Infrastructure	23,875	4,533	16,766	2,576	-	(8,398)	(270)	(15,207)	-
Culture and Heritage	1,228	13	1,215	-	-	(907)	(6)	(315)	-
Total	36,017	4,942	23,053	8,022	-	(13,618)	(276)	(22,123)	-

4.5.2 – 2026/27 Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Grants \$'000	Summary of Funding sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000		Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Annual Maintenance & Capital Improvements – various buildings	400	-	400	-	-	-	-	(400)	-
Swan Hill Town Hall - Building & Equipment renewal	50	-	50	-	-	-	-	(50)	-
Implement Public Toilet Strategy - renewal works	536	-	536	-	-	-	-	(536)	-
Total Buildings	986	-	986	-	-	-	-	(986)	-
TOTAL PROPERTY	986	-	986	-	-	-	-	(986)	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant & Equipment renewal	1,728	-	1,728	-	-	-	-	(1,728)	-
Replacement of Irrigation Pump at Robinvale	487	-	487	-	-	-	-	(487)	-
Total Plant, Machinery and Equipment	2,215	-	2,215	-	-	-	-	(2,215)	-
Furniture and Equipment									
Parking Ticket Machine installation & replacement	106	-	106	-	-	-	-	(106)	-
Total Furniture and Equipment	106	-	106	-	-	-	-	(106)	-
Computers and Telecommunications									
IT Equipment replacement	140	-	140	-	-	-	-	(140)	-
Total Computers and Telecommunications	140	-	140	-	-	-	-	(140)	-
TOTAL PLANT AND EQUIPMENT	2,461	-	2,461	-	-	-	-	(2,461)	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Sealed Roads									
Sealed roads reseals	1,440	-	1,440	-	-	-	-	(1,440)	-
Sealed roads reconstruction	1,190	-	1,190	-	-	-	-	(1,190)	-
Sealed roads shoulder resheeting	260	-	260	-	-	-	-	(260)	-
R2R – Road reconstructions	2,524	-	2,524	-	-	(2,524)	-	-	-
Total Sealed Roads	5,414	-	5,414	-	-	(2,524)	-	(2,890)	-
Unsealed Roads									
Gravel roads resheeting program	840	-	840	-	-	-	-	(840)	-
Total Unsealed Roads	840	-	840	-	-	-	-	(840)	-
Kerb and Channel									
Kerb and channel renewal	280	-	280	-	-	-	-	(280)	-
Total Kerb and Channel	280	-	280	-	-	-	-	(280)	-
Footpaths and Cycleways									
Disabled Kerb Crossings, Swan Hill & Robinvale	38	-	-	38	-	-	-	(38)	-
Footpath replacement program	75	-	75	-	-	-	-	(75)	-
Missing Links footpath program	520	520	-	-	-	-	(30)	(490)	-
Bicycle path construction program	130	130	-	-	-	-	-	(130)	-
Total Footpaths and Cycleways	763	650	75	38	-	-	(30)	(733)	-
Drainage									
Upgrade Stormwater Network Swan Hill	1,716	-	-	1,716	-	-	-	(1,716)	-
Total Drainage	1,716	-	-	1,716	-	-	-	(1,716)	-
Recreational, Leisure and Community Facilities									
Gurnett Oval Swan Hill Changerooms	33	-	33	-	-	-	-	(33)	-
Ultima Recreation Reserve Change Rooms and Pavillion	33	-	-	33	-	-	-	(33)	-
Ken Harrison Reserve Sports Centre Upgrade	70	-	-	70	-	-	-	(70)	-
Total Recreational, Leisure and Community Facilities	136	-	33	103	-	-	-	(136)	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes									
Playground equipment renewal & upgrade	118	-	118	-	-	-	-	(118)	-
Playground fencing program	29	29	-	-	-	-	-	(29)	-
Install shade sails over playground	66	-	66	-	-	-	-	(66)	-
Nyah Riverfront masterplan Implementation	280	280	-	-	-	(140)	-	(140)	-
Street Beautification – Swan Hill CBD Works	530	-	530	-	-	(215)	-	(315)	-
Robinvale Riverfront Masterplan	386	386	-	-	-	-	-	(386)	-
Ken Harrison Reserve irrigation upgrade	319	-	-	319	-	-	-	(319)	-
Robinvale CBD works	350	-	350	-	-	(250)	-	(100)	-
Total Parks, Open Space and Streetscapes	2,078	695	1,064	319	-	(605)	-	(1,473)	-
Other Infrastructure									
Caravan Park - assets renewal Swan Hill	40	-	40	-	-	-	-	(40)	-
Caravan Park - assets renewal Lake Boga	20	-	20	-	-	-	-	(20)	-
Caravan Park – assets renewal Robinvale	20	-	20	-	-	-	-	(20)	-
Implementation of Community Plans	350	-	350	-	-	(175)	-	(175)	-
Robinvale Landfill – design new cells	80	80	-	-	-	-	-	(80)	-
FOGO kerbside service rollout	708	708	-	-	-	(95)	-	(613)	-
Total Other Infrastructure	1,218	788	430	-	-	(270)	-	(948)	-
TOTAL INFRASTRUCTURE	12,445	2,133	8,136	2,176	-	(3,399)	(30)	(9,016)	-
CULTURE AND HERITAGE									
Pioneer Settlement									
Pental Island Native Seedbank Nursery	1,050	-	1,050	-	-	(900)	-	(150)	-
Total Pioneer Settlement	1,050	-	1,050	-	-	(900)	-	(150)	-
Library Books									
Premiers reading challenge	7	7	-	-	-	(7)	-	-	-
Library collection purchases	165	-	165	-	-	-	-	(165)	-
Library book purchases Murray River Council	6	6	-	-	-	-	(6)	-	-
Total Library Books	178	13	165	-	-	(7)	(6)	(165)	-
TOTAL CULTURE AND HERITAGE	1,228	13	1,215	-	-	(907)	(6)	(315)	-
TOTAL NEW CAPITAL WORKS 2026/27	17,120	2,146	12,798	2,176	-	(4,306)	(36)	(12,778)	-

4.5.3 Works carried forward from the 2025/26 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Grants \$'000	Summary of Funding sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000		Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Solar Energy for Council Buildings	68	-	-	68	-	-	-	(68)	-
Pioneer Settlement rotunda	405	-	405	-	-	-	-	(405)	-
Robinvale community Arts Centre ceiling renewal	150	-	150	-	-	-	-	(150)	-
Swan Hill Showgrounds - Sports Precinct Facilities & Infrastructure	5,378	-	-	5,378	-	(4,000)	-	(1,378)	-
Total Buildings	6,001	-	555	5,446	-	(4,000)	-	(2,001)	-
TOTAL PROPERTY	6,001	-	555	5,446	-	(4,000)	-	(2,001)	-
PLANT AND EQUIPMENT									
Furniture and Equipment									
Neighbourhood Battery Program	396	396	-	-	-	(313)	-	(83)	-
Total Plant, Machinery and Equipment	396	396	-	-	-	(313)	-	(83)	-
Computers and Telecommunications									
Data & Technology Strategy	1,070	-	1,070	-	-	-	-	(1,070)	-
Total Computer and Telecommunications	1,070	-	1,070	-	-	-	-	(1,070)	-
TOTAL PLANT AND EQUIPMENT	1,466	396	1,070	-	-	(313)	-	(1,153)	-
INFRASTRUCTURE									
Sealed Roads									
Karinie Street Reconstruction	5,191	-	5,191	-	-	(3,473)	-	(1,718)	-
Total Sealed Roads	5,191	-	5,191	-	-	(3,473)	-	(1,718)	-
Footpaths and Cycleways									
Activating Lake Boga	56	56	-	-	-	-	-	(56)	-
Total Footpaths and Cycleways	56	56	-	-	-	-	-	(56)	-
Drainage									
Robinvale Drainage Stage 2 including pump station	1,000	1,000	-	-	-	-	-	(1,000)	-
Total Drainage	1,000	1,000	-	-	-	-	-	(1,000)	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Recreational, Leisure and Community Facilities									
Swan Hill Outdoor Pool replacement assessment	67	67	-	-	-	-	-	(67)	-
Lake Boga sporting complex	576	-	576	-	-	(150)	(80)	(346)	-
Robinvale Recreation Reserve change rooms	230	-	230	-	-	-	(100)	(130)	-
Swan Hill Sporting Precinct Implementation – Pritchard Street	411	-	411	-	-	-	-	(411)	-
Total Recreational, Leisure and Community Facilities	1,284	67	1,217	-	-	(150)	(180)	(954)	-
Parks, Open Space and Streetscapes									
First Nations Acknowledgement Reserve Tower Hill	50	50	-	-	-	(50)	-	-	-
Robinvale off leash dog park	235	235	-	-	-	-	-	(235)	-
Total Parks, Open Space and Streetscapes	285	285	-	-	-	(50)	-	(235)	-
Other Infrastructure									
Pental Island Cultural Tourism Development	992	992	-	-	-	(250)	-	(742)	-
Riverside Park mooring platform	730	-	730	-	-	(250)	-	(480)	-
Pental Island bridge	1,492	-	1,492	-	-	(576)	-	(916)	-
Recreation Reserve Lighting	400	-	-	400	-	(250)	(60)	(90)	-
Total Other Infrastructure	3,614	992	2,222	400	-	(1,326)	(60)	(2,228)	-
TOTAL INFRASTRUCTURE	11,430	2,400	8,630	400	-	(4,999)	(240)	(6,191)	-
		-	-	-	-	-	-	-	-
TOTAL CARRIED FORWARD WORKS 2025/26	18,897	2,796	10,255	5,846	-	(9,312)	(240)	(9,345)	

4.5.4 Summary of planned capital works expenditure

For the years ended 30 June 2028, 2029 and 2030

2027/28	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	2,234	2,234	-	-	-	-	-	(2,234)	-
Buildings	4,723	580	1,095	3,048	-	(3,077)	(75)	(1,571)	-
Total Property	6,957	2,814	1,095	3,048	-	(3,077)	(75)	(3,805)	-
Plant and equipment									
Plant, machinery and equipment	1,532	-	1,532	-	-	-	-	(1,532)	-
Furniture and equipment	34	-	34	-	-	-	-	(34)	-
Computer and telecommunications	217	-	217	-	-	-	-	(217)	-
Total Plant and equipment	1,783	-	1,783	-	-	-	-	(1,783)	-
Infrastructure									
Sealed Roads	7,391	-	6,716	675	-	(3,199)	-	(4,192)	-
Unsealed Roads	880	-	880	-	-	-	-	(880)	-
Footpaths and Cycleways	670	555	75	40	-	(200)	-	(470)	-
Drainage	440	-	-	440	-	-	-	(440)	-
Recreational, Leisure and Community Facilities	1,455	1,430	-	25	-	(643)	-	(812)	-
Waste Management	1,200	1,200	-	-	-	-	-	(1,200)	-
Parks, Open Space and Streetscapes	2,555	1,450	1,105	-	-	(1,104)	-	(1,451)	-
Other Infrastructure	266	-	256	10	-	-	-	(266)	-
Total Infrastructure	14,857	4,635	9,032	1,190	-	(5,146)	-	(9,711)	-
Culture and heritage									
Library Books	170	-	170	-	-	-	-	(170)	-
Total Culture and Heritage	170	-	170	-	-	-	-	(170)	-
TOTAL CAPITAL WORKS EXPENDITURE	23,767	7,449	12,080	4,238	-	(8,223)	(75)	(15,469)	-

2028/29	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	2,290	2,290	-	-	-	-	-	(2,290)	-
Buildings	2,583	481	1,772	330	-	(470)	-	(2,113)	-
Total Property	4,873	2,771	1,772	330	-	(470)	-	(4,403)	-
Plant and equipment									
Plant, machinery and equipment	1,590	-	1,590	-	-	-	-	(1,590)	-
Furniture and equipment	35	-	35	-	-	-	-	(35)	-
Computer and telecommunications	146	-	146	-	-	-	-	(146)	-
Total Plant and equipment	1,771	-	1,771	-	-	-	-	(1,771)	-
Infrastructure									
Sealed Roads	6,552	-	6,552	-	-	(2,524)	-	(4,028)	-
Unsealed Roads	930	-	930	-	-	-	-	(930)	-
Footpaths and Cycleways	465	350	75	40	-	-	-	(465)	-
Drainage	846	-	30	816	-	-	-	(846)	-
Recreational, Leisure and Community Facilities	450	-	-	450	-	(225)	-	(225)	-
Waste Management	2,100	2,100	-	-	-	-	-	(2,100)	-
Parks, Open Space and Streetscapes	2,397	1,038	1,359	-	-	(865)	-	(1,532)	-
Other Infrastructure	500	-	80	420	-	(252)	(71)	(177)	-
Total Infrastructure	14,240	3,488	9,026	1,726	-	(3,866)	(71)	(10,303)	-
Culture and heritage									
Library Books	175	-	175	-	-	-	-	(175)	-
Total Culture and Heritage	175	-	175	-	-	-	-	(175)	-
TOTAL CAPITAL WORKS EXPENDITURE	21,059	6,259	12,744	2,056	-	(4,336)	(71)	(16,652)	-

2029/30	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	2,282	2,282	-	-	-	-	-	(2,282)	-
Buildings	2,821	1,320	1,458	43	-	(1,050)	-	(1,771)	-
Total Property	5,103	3,602	1,458	43	-	(1,050)	-	(4,053)	-
Plant and equipment									
Plant, machinery and equipment	1,435	-	1,435	-	-	-	-	(1,435)	-
Furniture and equipment	36	-	36	-	-	-	-	(36)	-
Computer and telecommunications	548	-	548	-	-	-	-	(548)	-
Total Plant and equipment	2,019	-	2,019	-	-	-	-	(2,019)	-
Infrastructure									
Sealed Roads	6,302	-	6,302	-	-	(2,524)	-	(3,778)	-
Unsealed Roads	980	-	980	-	-	-	-	(980)	-
Footpaths and Cycleways	810	695	75	40	-	(50)	-	(760)	-
Drainage	1,071	-	425	646	-	-	-	(1,071)	-
Parks, Open Space and Streetscapes	1,888	1,581	157	150	-	(785)	-	(1,103)	-
Other Infrastructure	256	-	256	-	-	-	-	(256)	-
Total Infrastructure	11,307	2,276	8,195	836	-	(3,359)	-	(7,948)	-
Culture and heritage									
Library Books	180	-	180	-	-	-	-	(180)	-
Total Culture and Heritage	180	-	180	-	-	-	-	(180)	-
TOTAL CAPITAL WORKS EXPENDITURE	18,609	5,878	11,852	879	-	(4,409)	-	(14,200)	-

5. Targeted performance indicators

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the Local Government (Planning and Reporting) Regulations 2020. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend +/-
Community									
MCH services	Participation in the MCH Service Number of children who attend the MCH service/Number of children enrolled in the MCH service		85.96%	84.5%	85.00%	85.43%	85.85%	86.28%	+
Community									
MCH services	Participation in the MCH service by Aboriginal children Number of Aboriginal children who attend the MCH/Number of Aboriginal children in the MCH service		85.90%	81.00%	82.00%	82.41%	82.82%	83.24%	+
Community									
Library services	Library membership Number of registered library members/Population		28.61%	26.20%	26.20%	27.10%	27.60%	28.30%	o
Community									
Aquatic facilities	Utilisation of aquatic facilities Number of visits to aquatic facilities/Population		10	11	10	9.5	10	10	+
Environment									
Food Safety	Food Safety Samples Number of food samples obtained/Required number of food samples		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	o

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend +/-
Financial management									
Operating position	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (or deficit)/ Adjusted underlying revenue		0.02%	(9.1%)	(2.3%)	(1.0%)	(1.5%)	(2.7%)	-
Governance									
Financial decision	Capital Works Planning Sum of actual capital works expenditure for the financial year/Sum of budgeted capital works expenditure for the financial year		79.0%	82.0%	90.0%	90.0%	90.0%	90.0%	o
Financial forecasting									
Population	Infrastructure per head of population Value of infrastructure/Population	1	\$28,397	\$34,528	\$35,236	\$35,820	\$36,005	\$36,478	+

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 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		53	54	55	56	57	58	+
Environment									
Roads (sealed local roads are maintained and renewed to ensure a safe network)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads		98.79%	99.00%	99.00%	99.10%	99.20%	99.30%	o
Responsiveness									
Statutory Planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	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		86.07%	86.86%	86.00%	86.00%	86.00%	86.00%	o
Environment									
Waste Management (waste is minimised and sustainability promoted)	Kerbside collection waste to landfill Waste in tonnage collected from the kerbside waste collection services sent to landfill/ Number of serviced properties	2	N/A	0.60	0.60	0.48	0.48	0.48	+

Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend
						2027/28	2028/29	2029/30	+/-
Financial Management									
Liquidity (sufficient working capital and cash is available to cover expenses)	Current assets compared to current liabilities Current assets / current liabilities		400%	364%	305.30%	393.84%	361.54%	350.70%	+
Financial forecasting Asset renewal and upgrade (renewal and upgrade of assets is planned and delivered)	Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expense / Asset depreciation	3	143%	138%	179%	94%	82%	68%	-
Financial management Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue		52.8%	59.0%	55.8%	55.2%	55.7%	55.8%	-
Financial management Expenditure and revenue level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments		\$4,957	\$5,084	\$5,181	\$5,468	\$5,589	\$5,766	+

Key to Forecast Trend:

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

Notes to indicators

5a

1. **Waste management** - The introduction of Food Organics Garden Organics (FOGO) service in 2027, results in an increasing percentage of kerbside collection waste diverted from landfill.
2. **Liquidity** – Council has held unspent cash primarily from government stimulus programs which has improved our liquidity position. The ratio is forecast to decrease in 2026/27 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 2024/25	Forecast 2025/26	Budget 2026/27	Projections 2027/28	2028/29	2029/30	Trend +/-
Financial Forecasting									
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		9.5%	8.1%	7.2%	6.0%	5.6%	5.4%	+
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	4	5.4%	2.9%	2.0%	1.1%	0.4%	0.1%	+
	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.1%	2.5%	0.9%	0.9%	0.7%	0.3%	+
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Expenses per head of population Total expenses / Population		\$2,906	\$2,999	\$3,071	\$3,257	\$3,344	\$3,496	+
	Infrastructure per head of population Value of infrastructure / Population		\$28,398	\$34,528	\$35,236	\$35,820	\$36,005	\$36,478	+
Revenue and grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Own-source revenue per head of population Own source revenue / Population		\$2,122	\$2,240	\$2,318	\$2,546	\$2,600	\$2,689	+
	Recurrent grants per head of population Recurrent grants / Population		\$819	\$472	\$663	\$668	\$685	\$707	+

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections			Trend +/-
						2027/28	2028/29	2029/30	
Financial Management									
Liquidity (sufficient working capital and cash is available to cover expenses)	Cash compared to current liabilities Cash / current liabilities		306%	283%	226%	338%	326%	313%	+
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	5	2.3%	(9.1%)	(2.3%)	(1.0%)	(1.5%)	(2.7%)	-
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		0.48%	0.47%	0.47%	0.49%	0.49%	0.50%	o
Expenditure and 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	6	\$2,122	\$2,757	\$2,850	\$2,997	\$3,065	\$3,151	+
Rates collection (rates and charges are being responsibly collected)	Rates and charges debt Unpaid rates and charges / all rates and charges		18.1%	20.0%	13.7%	12.9%	12.6%	13.5%	+

Key to Forecast Trend:

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

Notes to indicators

1. **Population**

Significant increase in the value of infrastructure per head of population follows the revaluation of assets undertaken in 2024/25 that resulted in an increase to infrastructure asset valuations of \$43.5 million.

2. **Waste Management**

The decrease in 2027/28 is the direct result of the introduction of the four bin system. This will see food and garden organics collected in a separate bin and processed at the compost facility, rather than have these items deposited into the landfill.

3. **Asset renewal and upgrade**

The result in 2025/26 and 2026/27 is significantly higher than forecast years due to the receipt of significant grants to undertake renewal works. Council received \$4.99 million for the renewal of Karinie Street in 2026/27.

4. **Loans and borrowings**

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

5. **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 mean reliance on Council's cash reserves or increased debt to maintain services.

6. **Expenditure and revenue level**

This indicator assists in providing an assessment of whether resources are being used efficiently to deliver services. When compared with the expenditure and revenue level indicator, an analysis can be made comparing the average rate to the expenses per property assessment.

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 2026/27 year.



Fees & Charges

Swan Hill Rural City Council

Swan Hill Rural City Council

Aerodrome

Aerodrome – Robinvale

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	\$175.50	\$181.50	3.42%	\$6.00	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	\$411.00	\$425.50	3.53%	\$14.50	Y
Landing Fee - Touch & Go	Visiting aircraft landing fee - Touch & Go	\$17.60	\$18.00	2.27%	\$0.40	Y

Pavement Concession Charge

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	\$11.70	\$12.00	2.56%	\$0.30	Y
Per tonne maximum take-off mass of aircraft	Per tonne maximum take-off mass of aircraft (CPI Increase)	\$14.20	\$14.50	2.11%	\$0.30	Y

Aerodrome – Swan Hill

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Annual Landing Fee - Lease Holders	Current lease holders - Annual landing fee for private individuals per aircraft	\$175.50	\$181.50	3.42%	\$6.00	Y
Annual Landing Fee - Pilot Training Aircraft	Current Aerodrome lease holders - Annual landing fee for individual pilot training per aircraft	\$411.00	\$425.50	3.53%	\$14.50	Y
Landing Fee - Touch & Go	Visiting aircraft landing fee - Touch & Go	\$17.60	\$18.00	2.27%	\$0.40	Y

Bureau of Meterology

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Landing Fee - MTOW <5,700kg	Landing fee for visiting aircraft (per aircraft) with MTOW <5,700kg	\$11.70	\$12.00	2.56%	\$0.30	Y
Fee per tonne	Per tonne maximum take-off mass of aircraft (CPI Increase)	\$14.20	\$14.50	2.11%	\$0.30	Y

Art Gallery

Equipment Hire

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Grand Piano	Fee additional to gallery hire charge, bookings required, must only be played by experienced pianists.	\$205.50	\$213.00	3.65%	\$7.50	Y

Floor talks

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Guided Tour	Bookings required per person	\$7.20	\$7.50	4.17%	\$0.30	Y
Non Local Schools	Bookings required per person	\$7.90	\$8.00	1.27%	\$0.10	Y
Local Schools	Bookings required per person	\$0.00	\$0.00	0.00%	\$0.00	Y

Gallery Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Full Gallery - 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.	\$815.00	\$900.00	10.43%	\$85.00	Y
Gallery 1 - Commercial Hire		\$0.00	\$500.00	∞	\$500.00	Y
Gallery 2 - Commercial Hire		\$0.00	\$400.00	∞	\$400.00	Y
Full Gallery - Community Group Hire	Bookings required and Director retains the right to determine suitability of activity.	\$411.00	\$450.00	9.49%	\$39.00	Y
Gallery 1 - Community Group Hire		\$0.00	\$250.00	∞	\$250.00	Y
Gallery 2 - Community Group Hire		\$0.00	\$200.00	∞	\$200.00	Y
Gathering Space Hire	Per Hour	\$0.00	\$60.00	∞	\$60.00	Y
Community Groups/Youth Groups	Bookings required. Per hour.	\$66.00	\$68.00	3.03%	\$2.00	Y
Lock up/security – Per Hour	Required if Gallery is hired outside official opening hours.	\$78.00	\$80.50	3.21%	\$2.50	Y
Workshop Education Room Hire - Community Groups	Per Hour	\$50.00	\$50.00	0.00%	\$0.01	Y
Workshop Education Room Hire - Commercial	Per Hour	\$90.00	\$93.00	3.33%	\$3.00	Y

Aged Care

Senior Citizens Centre – Robinvale & Swan Hill

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Bond (no alcohol)		\$185.00	\$191.50	3.51%	\$6.50	N
Bond (alcohol)		\$611.00	\$632.00	3.44%	\$21.00	N
Meeting / Gathering	First 2 hours	\$54.00	\$56.00	3.70%	\$2.00	Y
Meeting / Gathering	Every hour thereafter	\$23.50	\$24.50	4.26%	\$1.00	Y
Half Day		\$61.50	\$63.50	3.25%	\$2.00	Y
Full Day		\$117.00	\$121.00	3.42%	\$4.00	Y
Party / Large Function		\$187.50	\$194.00	3.47%	\$6.50	Y
Public Liability Insurance	If the user does not have their own insurance, this will be charged to provide the hirer their mandatory cover.	\$38.00	\$39.50	3.95%	\$1.50	Y

Building Department

Building Act Sec 29A

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Report & Consent – Demolition	Fee set by Legislation (5.75 fee units)*	\$96.65	\$96.65	0.00%	\$0.00	N

Building Enforcement Administration Fee

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Domestic		\$1,465.00	\$1,515.00	3.41%	\$50.00	N
Commercial		\$1,900.00	\$1,965.00	3.42%	\$65.00	N

Building Permit - Commercial / Industrial

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Building Inspection Fee	If applicable	\$281.00	\$291.00	3.56%	\$10.00	Y
Building Permit Amendment Fee		Dependent on extent of works \$450 minimum \$1,000 maximum				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.	\$377.00	\$390.00	3.45%	\$13.00	Y

Building Permit - Extend Time

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Domestic	Extension of time and permit	\$237.00	\$245.50	3.59%	\$8.50	Y
Commercial	Extension of time and permit	\$505.00	\$523.00	3.56%	\$18.00	Y

Building Permit - Domestic

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Building Inspection Fee	If applicable	\$183.00	\$189.50	3.55%	\$6.50	Y
Building Permit Amendment Fee		\$188.50	\$195.00	3.45%	\$6.50	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.	\$269.00	\$278.50	3.53%	\$9.50	Y

Building Regulation & Modification

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Preparation of Report		\$234.50	\$242.50	3.41%	\$8.00	N

Checks (Structural, Mechanical, Electrical & Hydraulic)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Bond / Bank Guarantee	Fee set by Legislation	\$10,000.00	\$10,000.00	0.00%	\$0.00	N

Information Requests

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Property Information Certificates - Residential & Commercial	Fee set by Legislation (3.19 fee units)*	\$53.60	\$53.60	0.00%	\$0.00	N
Record Search Fee		\$27.00	\$28.00	3.70%	\$1.00	Y
Retrieval fee of building records (per file)		\$100.00	\$103.50	3.50%	\$3.50	N
Archive retrieval fee for building records beyond 10 years (per file)		\$175.50	\$181.50	3.42%	\$6.00	N

Lodgement Fee

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Building Permit Documents – Commercial & Residential	Fee set by Legislation (8.23 fee units)*	\$138.35	\$138.35	0.00%	\$0.00	N

Place of Public Entertainment Permits (POPE)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Permit Fee		\$762.00	\$789.00	3.54%	\$27.00	Y

Report & Consent

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Report & Consent Siting Variations – Domestic	Fee set by Legislation (19.61 fee units)*	\$329.60	\$329.60	0.00%	\$0.00	N
Septic regulation 132(1)	Fee set by Legislation (19.61 fee units)*	\$329.60	\$329.60	0.00%	\$0.00	N
Protection of Public (Reg 116)	Fee set by Legislation (19.9 fee units)*	\$334.50	\$334.50	0.00%	\$0.00	N

Stormwater Discharge Information

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Report for Discharge Point	Fee set by Legislation (14.17 fee units)*	\$238.20	\$238.20	0.00%	\$0.00	N

Swimming Pool & Spa

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Registration Fee	Fee set by Legislation (2.15 fee units)*	\$36.10	\$36.10	0.00%	\$0.00	N
Information Search Fee	For pools and spas constructed or commenced before 1 November 2020 and no information provided Fee set by Legislation (3.19 fee units)*	\$53.60	\$53.60	0.00%	\$0.00	N
Lodgement Certificate of Barrier Compliance	Fee set by Legislation (1.38 fee units)*	\$23.20	\$23.20	0.00%	\$0.00	N
Lodgement of Certificate of Barrier Non-Compliance	Fee set by Legislation (26 fee units)*	\$437.05	\$437.05	0.00%	\$0.00	N
Pool Audit Fee - Including 2 inspections		\$436.00	\$451.00	3.44%	\$15.00	Y
Pool Audit Fee - Third and subsequent inspections		\$129.50	\$134.00	3.47%	\$4.50	Y

Building & Property Management

Reimbursements

Keys/Locks

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
New or Replacement Key		\$0.00	\$38.00	∞	\$38.00	Y
Replacement Locks	Due to Lost Keys	\$0.00	\$109.00	∞	\$109.00	Y

Children's Services

Children's Services – After School Care

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Per Session (3 hours)		\$40.00	\$42.00	5.00%	\$2.00	N

Children's Services – Swan Hill Vacation Care

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Per Session		\$135.00	\$140.00	3.70%	\$5.00	N
Excursion Fee	Need to cost each excursion and charge for full cost recovery.	Calculated for each excursion				N

Youth Services

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Youth Inc Building Rental – Weekly	Rental fee per office space	\$207.00	\$215.00	3.86%	\$8.00	Y

Community Centres

Community Centre – Lake Boga

Bin Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 20%				Contractor price plus 20%	Y
Skip Bin Hire – 3 m3	As per contractor price plus 20%				Contractor price plus 20%	Y
240L Wheelie Bin	As per contractor price plus 20%				Contractor price plus 20%	Y

Bond

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$185.00	\$191.50	3.51%	\$6.50	N
Alcohol		\$611.00	\$632.00	3.44%	\$21.00	N

Catering Facilities

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Kitchen – Commercial	Full use	\$93.50	\$97.00	3.74%	\$3.50	Y
Kitchen – Community/Charities	Full use	\$56.00	\$58.00	3.57%	\$2.00	Y

Foyer

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial – Foyer or one room full day		\$122.50	\$127.00	3.67%	\$4.50	Y
Community – Foyer or one room full day		\$93.50	\$97.00	3.74%	\$3.50	Y
Community – Foyer or one room half day		\$50.00	\$51.50	3.00%	\$1.50	Y

Hall Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$222.50	\$230.00	3.37%	\$7.50	Y
Community/Charities hire rate	Per day	\$157.50	\$163.00	3.49%	\$5.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$111.25	\$115.00	3.37%	\$3.75	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$78.75	\$81.50	3.49%	\$2.75	Y

Meetings

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$15.80	\$16.40	3.80%	\$0.60	Y

Public Liability Insurance

Name	Description	Year 25/26 Fee	Year 26/27 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.	\$38.00	\$39.50	3.95%	\$1.50	Y

Stadium Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Stadium hire	Per hour	\$39.00	\$40.50	3.85%	\$1.50	Y

Community Centre – Nyah

Bin Hire

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Skip Bin Hire – 1.5 m3	As per contractor price plus 20%			Contractor price plus 20%		Y
Skip Bin Hire – 3 m3	As per contractor price plus 20%			Contractor price plus 20%		Y
240L Wheelie Bin	As per contractor price plus 20%			Contractor price plus 20%		Y

Bond

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
No alcohol		\$185.00	\$191.50	3.51%	\$6.50	N
Alcohol		\$611.00	\$632.00	3.44%	\$21.00	N

Catering Facilities

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Kitchen – Commercial	Full use	\$93.50	\$97.00	3.74%	\$3.50	Y
Kitchen – Community/Charities	Full use	\$56.00	\$58.00	3.57%	\$2.00	Y

Foyer

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Commercial – Foyer or one room full day		\$122.50	\$127.00	3.67%	\$4.50	Y
Community – Foyer or one room full day		\$93.50	\$97.00	3.74%	\$3.50	Y
Community – Foyer or one room half day		\$50.00	\$51.50	3.00%	\$1.50	Y

Hall Hire

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Commercial hire rate	Per day	\$222.50	\$230.00	3.37%	\$7.50	Y
Community/Charities hire rate	Per day	\$157.50	\$163.00	3.49%	\$5.50	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$111.25	\$115.00	3.37%	\$3.75	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$78.75	\$81.50	3.49%	\$2.75	Y

Meetings

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Community and NFP	Per hour	\$15.80	\$16.40	3.80%	\$0.60	Y

Public Liability Insurance

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Public Liability Insurance	If the hirer does not have own insurance, this will be charged to provide the hirer their mandatory cover.	\$38.00	\$39.50	3.95%	\$1.50	Y

Community Centre – Manangatang

Bin Hire

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Skip Bin Hire – 1.5 m3	As per contractor price plus 20%			Contractor price plus 20%		Y
Skip Bin Hire – 3 m3	As per contractor price plus 20%			Contractor price plus 20%		Y
240L Wheelie Bin	As per contractor price plus 20%			Contractor price plus 20%		Y

Bond

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$185.00	\$191.50	3.51%	\$6.50	N
Alcohol		\$611.00	\$632.00	3.44%	\$21.00	N

Hall Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$42.00	\$44.00	4.76%	\$2.00	Y
Community/Charities hire rate	Per day	\$30.00	\$31.00	3.33%	\$1.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$21.00	\$22.00	4.76%	\$1.00	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$15.00	\$15.50	3.33%	\$0.50	Y

Meetings

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$15.20	\$15.80	3.95%	\$0.60	Y

Public Liability Insurance

Name	Description	Year 25/26 Fee	Year 26/27 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.	\$38.00	\$39.50	3.95%	\$1.50	Y

Community Centre – Woorinen

Bin Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Skip Bin Hire – 1.5 m3	As per contractor price plus 20%			Contractor price plus 20%		Y
Skip Bin Hire – 3 m3	As per contractor price plus 20%			Contractor price plus 20%		Y
240L Wheelie Bin	As per contractor price plus 20%			Contractor price plus 20%		Y

Bond

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$185.00	\$191.50	3.51%	\$6.50	N
Alcohol		\$611.00	\$632.00	3.44%	\$21.00	N

Hall Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$42.00	\$44.00	4.76%	\$2.00	Y
Community/Charities hire rate	Per day	\$30.00	\$31.00	3.33%	\$1.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$21.00	\$22.00	4.76%	\$1.00	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$15.00	\$15.50	3.33%	\$0.50	Y

Meetings

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$15.20	\$15.80	3.95%	\$0.60	Y

Public Liability Insurance

Name	Description	Year 25/26 Fee	Year 26/27 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.	\$38.00	\$39.50	3.95%	\$1.50	Y

Community Arts Centre – Robinvale

Bin Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
2.6m3 Skip Bin	As per contractor price plus 20%				Contractor price plus 20%	Y

Bond

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
No alcohol		\$518.00	\$536.00	3.47%	\$18.00	N
Alcohol		\$1,065.00	\$1,100.00	3.29%	\$35.00	N

Catering Facilities

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Kitchen – Commercial	Full use	\$342.00	\$354.00	3.51%	\$12.00	Y
Kitchen – Community/Charities	Full use	\$207.00	\$214.00	3.38%	\$7.00	Y

Foyer

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial	Foyer or one room full day	\$185.50	\$192.00	3.50%	\$6.50	Y
Community	Foyer or one room full day	\$107.50	\$111.50	3.72%	\$4.00	Y
Community	Foyer or one room half day	\$86.50	\$89.50	3.47%	\$3.00	Y

Hall Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial hire rate	Per day	\$646.00	\$669.00	3.56%	\$23.00	Y
Community/Charities hire rate	Per day	\$431.00	\$446.00	3.48%	\$15.00	Y
Commercial set-up rate	Full day set up fees – 50% of the applicable hire rate	\$323.00	\$334.50	3.56%	\$11.50	Y
Community/Charities set-up rate	Full day set up fees – 50% of the applicable hire rate	\$215.50	\$223.00	3.48%	\$7.50	Y

Meetings

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Community and NFP	Per hour	\$21.55	\$22.30	3.48%	\$0.75	Y

Public Liability Insurance

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Public Liability Insurance		\$38.00	\$39.50	3.95%	\$1.50	Y

Theatre

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial		\$1,035.00	\$1,070.00	3.38%	\$35.00	Y

Theatre [continued]

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Community		\$430.55	\$445.60	3.50%	\$15.05	Y

Customer Service & Revenue Control

Community Tree (Kiosk)

Name	Description	Year 25/26 Fee	Year 26/27 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.	\$38.00	\$39.50	3.95%	\$1.50	Y
Bond		\$129.50	\$134.00	3.47%	\$4.50	N
Per Event		\$35.50	\$36.50	2.82%	\$1.00	Y
Per Event including blinds		\$0.00	\$76.50	∞	\$76.50	Y

Copy Rate Notice

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Copy Rate Notice		\$14.00	\$14.50	3.57%	\$0.50	N

Garbage Service Charge Fee

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
For upsizing garbage bins or removing green waste service	Per service	\$58.50	\$60.50	3.42%	\$2.00	N

Land Information Certificate

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Land Information Certificate	Set by Legislation but indexed annually (1.82 fee units)*	\$30.55	\$30.55	0.00%	\$0.00	N
Urgent requests incur additional fee	Certificate completed within 24 hours	\$146.00	\$151.00	3.42%	\$5.00	N

Engineering Services

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

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$395.00	\$395.00	0.00%	\$0.00	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$100.85	\$100.85	0.00%	\$0.00	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	\$156.30	\$156.30	0.00%	\$0.00	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$100.85	\$100.85	0.00%	\$0.00	N

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

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$724.50	\$724.50	0.00%	\$0.00	N
Other than minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (23.5 fee units)*	\$395.00	\$395.00	0.00%	\$0.00	N
Minor works - On, or partly on the roadway, shoulder or pathway	Fee set by Legislation (9.3 fee units)*	\$156.30	\$156.30	0.00%	\$0.00	N
Minor works - Not on the roadway, shoulder or pathway	Fee set by Legislation (6 fee units)*	\$100.85	\$100.85	0.00%	\$0.00	N

Road Closure – Temporary

Name	Description	Year 25/26	Year 26/27			GST
		Fee	Fee (incl. GST)	Increase %	Increase \$	
Advertisement		Cost as invoiced from relevant publisher				N

Road Opening Application Fees

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
1 fee unit \$16.81 set by Legislation	1 fee unit (currently \$16.81) fee set by legislation (Monetary Units Act 2004)	\$16.81	\$16.81	0.00%	\$0.00	N

Traffic Management Plan Preparation

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Plan	Set rate plus disbursements, to a maximum of 3 hours.	\$539.00	\$558.00	3.53%	\$19.00	Y

Information Management Services

Documents Copied to CD/USB

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Documents Copied to USB		\$9.30	\$9.60	3.23%	\$0.30	Y

Freedom of Information

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Application Fee	Fee set by Legislation in May	\$33.60	\$33.60	0.00%	\$0.00	N
Search Fee - Per Hour	Fee set by Legislation (1.5 fee units)*	\$25.20	\$25.20	0.00%	\$0.00	N
Photocopying – A4 per black and white page	Fee set by Legislation	\$0.20	\$0.20	0.00%	\$0.00	N

Historic Information Request

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Application Fee (Inc 1hr search)		\$39.50	\$41.00	3.80%	\$1.50	Y
Hourly Rate (after 1st hour)		\$59.50	\$61.50	3.36%	\$2.00	Y

Leisure Centres

Leisure Centre – Robinvale Recreation & Aquatic Centre

Fees Collected and Retained by Contractor

General Admission (Aquatics)

Name	Description	Year 25/26	Year 26/27	Increase %	Increase \$	GST
		Fee	Fee (incl. GST)			
Adult		\$4.50	\$4.70	4.44%	\$0.20	Y
Child/Concession		\$3.60	\$3.70	2.78%	\$0.10	Y
Spectator		\$2.30	\$2.40	4.35%	\$0.10	Y
Aqua Aerobics	Per class	\$3.80	\$3.90	2.63%	\$0.10	Y
Family		\$20.40	\$21.10	3.43%	\$0.70	Y
Infants Under 5 years old		\$2.30	\$2.40	4.35%	\$0.10	Y
Lane Hire	Per hour	\$15.00	\$15.55	3.67%	\$0.55	Y
Pool Hire	Per hour	\$144.00	\$149.00	3.47%	\$5.00	Y
User Group – Pool entry fees	Per entry	\$3.10	\$3.20	3.23%	\$0.10	Y
Swim teacher hire	Per hour	\$46.90	\$48.55	3.52%	\$1.65	Y

General Admission (Aquatics) [continued]

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Additional lifeguard	User group	\$42.80	\$44.30	3.50%	\$1.50	Y

Facility Membership

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
3 Month Membership	Up front	\$253.30	\$262.15	3.49%	\$8.85	Y
6 Month Membership	Up front	\$405.00	\$419.15	3.49%	\$14.15	Y
12 Month Membership	Up front	\$596.10	\$616.95	3.50%	\$20.85	Y

Health Club

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Casual	Per session	\$12.80	\$13.20	3.13%	\$0.40	Y
Concession	Per session	\$10.80	\$11.20	3.70%	\$0.40	Y
Youth Hour 12-16 years		\$3.40	\$3.50	2.94%	\$0.10	Y
10 Visit passes	Adult	\$63.10	\$65.30	3.49%	\$2.20	Y
20 Visit passes	Adult	\$124.60	\$128.95	3.49%	\$4.35	Y
50 Visit passes	Adult	\$310.60	\$321.45	3.49%	\$10.85	Y

Season Ticket

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Family of 4	\$10 extra per child	\$208.90	\$216.20	3.49%	\$7.30	Y
Adult		\$131.80	\$136.40	3.49%	\$4.60	Y
Child/concession		\$107.10	\$110.85	3.50%	\$3.75	Y

Sports Hall

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Casual hire	Per hour	\$5.50	\$5.70	3.64%	\$0.20	Y
Full court hire (peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	\$59.60	\$61.70	3.52%	\$2.10	Y
1/2 court hire (peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	\$30.20	\$31.25	3.48%	\$1.05	Y
Full court hire (non peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	\$36.60	\$37.90	3.55%	\$1.30	Y
1/2 court hire (non peak) per hour	Peak hours 4pm to 9pm Monday-Friday & Weekends	\$25.00	\$26.00	4.00%	\$1.00	Y
Out of Hours Staffing per hour		\$42.80	\$44.30	3.50%	\$1.50	Y

Swimming Multi Passes – 10 Visits

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Adult – Pool only		\$41.80	\$43.25	3.47%	\$1.45	Y
Child/concession – Pool only		\$30.10	\$31.15	3.49%	\$1.05	Y

Water Safety Lessons

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Preschool and School Age	Per lesson	\$15.20	\$15.80	3.95%	\$0.60	N

Leisure Centre – Swan Hill Aquatic & Recreation Centre

Fees Collected and Retained by Contractor

Birthday Parties

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Non-Catered	Per child	\$13.70	\$14.15	3.28%	\$0.45	Y
Catered	Per child	\$20.20	\$20.90	3.47%	\$0.70	Y

Badminton

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Badminton	Per hour / per court	\$17.50	\$18.10	3.43%	\$0.60	Y

General Admission

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$7.50	\$7.80	4.00%	\$0.30	Y
Child		\$5.10	\$5.30	3.92%	\$0.20	Y
Concession		\$5.10	\$5.30	3.92%	\$0.20	Y
Infant	Under 4	\$2.50	\$2.60	4.00%	\$0.10	Y
Family	All immediate	\$21.40	\$22.15	3.50%	\$0.75	Y
10 Visit passes	Adult	\$66.20	\$68.50	3.47%	\$2.30	Y
10 Visit passes	Child / Concession	\$44.70	\$46.25	3.47%	\$1.55	Y
Swim Club	Per person	\$8.30	\$8.60	3.61%	\$0.30	Y
Schools	Per student	\$3.30	\$3.40	3.03%	\$0.10	Y

Group Fitness

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Casual	Per class	\$11.40	\$11.80	3.51%	\$0.40	Y
Concession	Per class	\$8.50	\$8.80	3.53%	\$0.30	Y

Health Club

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Casual	Gymnasium only	\$16.70	\$17.30	3.59%	\$0.60	Y
Concession	Gymnasium only	\$12.50	\$12.95	3.60%	\$0.45	Y
10 Visit passes	Adult - Gymnasium only	\$139.40	\$144.30	3.52%	\$4.90	Y
Youth Hour 12-16 years	Members	\$5.60	\$5.80	3.57%	\$0.20	Y

Learn to Swim

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
1st Child	Per lesson	\$16.30	\$16.85	3.37%	\$0.55	N
2nd Child	Per lesson	\$15.00	\$15.60	4.00%	\$0.60	N
1st Child < 3 years	Per lesson	\$14.20	\$14.70	3.52%	\$0.50	N
2+ Child < 3 years	Per lesson	\$12.80	\$13.25	3.52%	\$0.45	N
Private	One on one	\$39.00	\$40.50	3.85%	\$1.50	N

Platinum Membership

Includes gym, pool and group fitness classes

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
12 months	Up front	\$1,079.80	\$1,117.60	3.50%	\$37.80	Y
12 months concession	Up front	\$843.60	\$873.15	3.50%	\$29.55	Y
6 months	Up front	\$630.20	\$652.25	3.50%	\$22.05	Y
6 months concession	Up front	\$461.10	\$477.25	3.50%	\$16.15	Y
3 months	Up front	\$359.90	\$372.50	3.50%	\$12.60	Y

Platinum Membership [continued]

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
12 months – Direct debit per week + joining fee		\$20.50	\$21.20	3.41%	\$0.70	Y
12 month concession – Direct debit per week + joining fee		\$16.80	\$17.40	3.57%	\$0.60	Y
Joining Fee		\$60.00	\$62.10	3.50%	\$2.10	Y

Premium Membership

Includes gym and pool

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
12 months	Up front	\$888.60	\$919.70	3.50%	\$31.10	Y
12 months concession	Up front	\$708.70	\$733.50	3.50%	\$24.80	Y
6 months	Up front	\$494.90	\$512.20	3.50%	\$17.30	Y
6 months concession	Up front	\$405.00	\$419.15	3.49%	\$14.15	Y
3 months	Up front	\$314.90	\$325.90	3.49%	\$11.00	Y
12 months – Direct debit per week + joining fee		\$18.10	\$18.75	3.59%	\$0.65	Y
12 months – Concession direct debit per week + joining fee \$60		\$13.50	\$13.95	3.33%	\$0.45	Y
Joining Fee		\$60.00	\$62.10	3.50%	\$2.10	Y

Sports Hall Room Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Sports Hall Room Hire	Per hour	\$60.20	\$62.30	3.49%	\$2.10	Y

Stadium – Casual Use

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Stadium – Casual Use	Per hour	\$6.10	\$6.30	3.28%	\$0.20	Y

Library Service

Computer Bookings

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Per 15 minutes	Per booking	\$1.80	\$1.90	5.56%	\$0.10	Y
Per half hour	Per booking	\$3.50	\$3.60	2.86%	\$0.10	Y
Per hour		\$6.60	\$6.80	3.03%	\$0.20	Y

Copying of Oral History Discs

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Including disc		\$12.20	\$12.60	3.28%	\$0.40	Y

Headphones

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Per set		\$4.50	\$4.70	4.44%	\$0.20	Y

Inter Library Loans

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
From Public Libraries	Per item	\$5.80	\$7.00	20.69%	\$1.20	Y

Inter Library Loans [continued]

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
From Tertiary Institutions	Per item				Cost + \$3 Processing Fee	Y

Invigilator for Exams

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour	Library staff member to act as invigilator for exams	\$57.00	\$59.00	3.51%	\$2.00	Y

Library Bags

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Per bag		\$4.00	\$4.00	0.00%	\$0.00	Y

Lost Books

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Per Item					Cost + \$6.00	Y

Lost Magazines

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Per Item					Cost + \$4.00	Y

Meeting Room – Commercial

Fees apply for bookings by Commercial and Government bodies

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Per hour	Per booking. Booking required.	\$16.00	\$17.00	6.25%	\$1.00	Y
Half Day	Per booking. Booking required.	\$50.00	\$50.00	0.00%	\$0.00	Y
Per day	Per booking. Booking required.	\$93.00	\$96.50	3.76%	\$3.50	Y

Membership Cards

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Replacement of lost library card	Per card	\$6.20	\$6.40	3.23%	\$0.20	N

Photocopying / Printing

Name	Description	Year 25/26 Fee	Year 26/27 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	\$2.00	\$2.00	0.00%	\$0.00	Y
A4 Double sided Black	Per page	\$0.80	\$0.80	0.00%	\$0.00	Y
A4 Double sided Colour	Per page	\$4.00	\$4.00	0.00%	\$0.00	Y
A3 Single Black	Per page	\$0.80	\$0.80	0.00%	\$0.00	Y
A3 Single Colour	Per page	\$4.00	\$4.00	0.00%	\$0.00	Y
A3 Double sided Black	Per page	\$1.60	\$1.60	0.00%	\$0.00	Y
A3 Double sided Colour	Per page	\$8.00	\$8.00	0.00%	\$0.00	Y

USB

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Per USB stick purchased		\$10.40	\$10.80	3.85%	\$0.40	Y

Livestock Exchange

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Call Out Fee		\$107.50	\$111.50	3.72%	\$4.00	Y
Cattle Weigh Fee - Per lot during sale	Cattle sold in prime market	\$3.70	\$4.00	8.11%	\$0.30	Y
Sheep Yard - Per head per day	Stock not sold through yard	\$6.00	\$6.20	3.33%	\$0.20	Y
Cattle Yard - Per head per day	Stock not sold through yard	\$12.00	\$12.50	4.17%	\$0.50	Y
Stock removed from sale - sheep	For drafting, per head.	\$1.20	\$1.50	25.00%	\$0.30	Y
Stock removed from sale - cattle	For drafting, per head.	\$6.10	\$6.50	6.56%	\$0.40	Y
Private Weigh Cattle – Per head	Occurs when cattle are weighed but not in a sale	\$7.90	\$8.00	1.27%	\$0.10	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 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Sheep destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	\$85.50	\$88.50	3.51%	\$3.00	Y
Cattle destroyed and disposed from yards	Presented to yards in condition deemed not fit for sale	\$285.00	\$295.00	3.51%	\$10.00	Y

NLIS Tags

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Cattle - Faulty / Non reader tag assigned with transport number.	Per tag	\$6.00	\$6.20	3.33%	\$0.20	Y
Untagged Cattle. Fee to Agent/Vendor.	Per tag	\$15.75	\$16.50	4.76%	\$0.75	Y
Untagged Sheep	Fee to agent / vendor	\$6.00	\$6.20	3.33%	\$0.20	Y

Stock Feeding

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

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Stock not sold through yards	Per bale fed out	\$60.00	\$62.00	3.33%	\$2.00	Y
Post Sale	Per bale fed out	\$60.00	\$62.00	3.33%	\$2.00	Y

Truck Wash

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Per minute		\$0.90	\$1.00	11.11%	\$0.10	Y
Access Key	Per key	\$47.50	\$49.00	3.16%	\$1.50	Y

Marketing & Tourism

Guided Tour of Swan Hill

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Weekdays (Monday-Friday) excluding Public Holidays	Per tour (1 hour)	\$114.00	\$118.00	3.51%	\$4.00	Y

Guided Tour of Swan Hill [continued]

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Weekends and Public Holidays	Per tour (1 hour)	\$170.50	\$175.00	2.64%	\$4.50	Y

Skilled Migration

Name	Description	Year 25/26 Fee	Year 26/27 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.	\$697.00	\$721.00	3.44%	\$24.00	Y

Parking Control & School Crossings

Parking Infringement Notices

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Category A	Fee set by Legislation (0.4 of a penalty unit)^	\$81.40	\$81.40	0.00%	\$0.00	N
Category B	Fee set by Legislation (0.6 of penalty unit)^	\$122.10	\$122.10	0.00%	\$0.00	N
Category C	Fee set by Legislation (1 penalty unit)^	\$203.51	\$203.51	0.00%	\$0.00	N

Parking Meters

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
One Hour Meters	Per hour	\$1.40	\$1.40	0.00%	\$0.00	Y
Daily Car Park Hire - per park in metered area	For tradesman and community groups conducting approved raffles.	\$11.00	\$11.00	0.00%	\$0.00	Y
6 monthly car park hire rate per park in metered area	For tradesman working in a metered or signed area.	\$728.00	\$728.00	0.00%	\$0.00	Y
Annual car park hire rate per park in metered area	For tradesman working in a metered or signed area.	\$1,350.00	\$1,350.00	0.00%	\$0.00	Y

Photocopying & Printing

Photocopying Fee

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
A4 Single Black	Photocopying fees have been consolidated across Council, except for Library. Per page.	\$0.75	\$0.75	0.00%	\$0.00	Y
A4 Single Colour	Per page	\$3.00	\$3.10	3.33%	\$0.10	Y
A4 Double sided Black	Per page	\$1.35	\$1.40	3.70%	\$0.05	Y
A4 Double sided Colour	Per page	\$6.00	\$6.20	3.33%	\$0.20	Y
A3 Single Black	Per page	\$1.35	\$1.40	3.70%	\$0.05	Y
A3 Single Colour	Per page	\$5.90	\$6.10	3.39%	\$0.20	Y
A3 Double sided Black	Per page	\$2.50	\$2.60	4.00%	\$0.10	Y
A3 Double sided Colour	Per page	\$12.00	\$12.40	3.33%	\$0.40	Y

Printing (Plotter)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
A0 Black	Per page	\$11.00	\$11.40	3.64%	\$0.40	Y
A1 Black	Per page	\$8.00	\$8.30	3.75%	\$0.30	Y
A2 Black	Per page	\$4.80	\$5.00	4.17%	\$0.20	Y
A0 Colour	Per page	\$19.75	\$20.45	3.54%	\$0.70	Y
A1 Colour	Per page	\$16.85	\$17.45	3.56%	\$0.60	Y
A2 Colour	Per page	\$16.85	\$16.85	0.00%	\$0.00	Y

Pioneer Settlement

Experience Centre

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Experience Centre Hire Fee - Half Day	Experience Centre Hire Fee - Half Day	\$0.00	\$300.00	∞	\$300.00	Y
Experience Centre Hire Fee - Full Day	Experience Centre Hire Fee - Full Day	\$0.00	\$500.00	∞	\$500.00	Y

General Admission

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Adult		\$33.50	\$32.00	-4.48%	-\$1.50	Y
Concession	Pensioner, Student, Senior	\$30.50	\$27.00	-11.48%	-\$3.50	Y
Child	Child 5 to 16 years (children under 5 are free)	\$23.50	\$22.00	-6.38%	-\$1.50	Y
Family	Family – 2 adults and up to 2 children	\$102.50	\$100.00	-2.44%	-\$2.50	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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Adult		\$30.00	\$32.00	6.67%	\$2.00	Y
Concession	Pensioner, Student, Senior	\$27.00	\$27.00	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$21.00	\$22.00	4.76%	\$1.00	Y
Family	Family – 2 adults and up to 2 children	\$91.50	\$100.00	9.29%	\$8.50	Y
Extra child	On family ticket	\$15.00	\$16.50	10.00%	\$1.50	Y

Pyap Cruise

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Adult		\$29.00	\$32.00	10.34%	\$3.00	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	\$22.00	10.00%	\$2.00	Y
Family	Family – 2 adults and up to 2 children	\$88.00	\$100.00	13.64%	\$12.00	Y
Extra child	On family ticket	\$14.50	\$16.50	13.79%	\$2.00	Y

Pioneer Settlement – Commercial Product Purchases

General Admission (Commercial)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Adult		\$28.50	\$27.50	-3.51%	-\$1.00	Y
Concession	Pensioner, Student, Senior	\$25.50	\$23.00	-9.80%	-\$2.50	Y
Child	Child 5 to 16 years (children under 5 are free)	\$19.50	\$19.00	-2.56%	-\$0.50	Y
Family	Family – 2 adults and up to 2 children	\$86.50	\$85.00	-1.73%	-\$1.50	Y

Pyap Cruise (Commercial)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Adult		\$25.00	\$27.50	10.00%	\$2.50	Y
Concession	Pensioner, Student, Senior	\$22.50	\$23.00	2.22%	\$0.50	Y
Child	Child 5 to 16 years (children under 5 are free)	\$17.50	\$19.00	8.57%	\$1.50	Y
Family	Family – 2 adults and up to 2 children	\$75.50	\$85.00	12.58%	\$9.50	Y

Heartbeat (Laser Light Shows) (Commercial)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Adult		\$25.50	\$27.50	7.84%	\$2.00	Y
Concession	Pensioner, Student, Senior	\$23.00	\$23.00	0.00%	\$0.00	Y
Child	Child 5 to 16 years (children under 5 are free)	\$18.00	\$19.00	5.56%	\$1.00	Y
Family	Family – 2 adults and up to 2 children	\$78.00	\$85.00	8.97%	\$7.00	Y

Pioneer Settlement – Education Program

Registered Education Facility (P-12 Schools)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
General Admission	Per student	\$17.50	\$17.50	0.00%	\$0.00	Y
Pyap Cruise	Per student	\$15.50	\$15.50	0.00%	\$0.00	Y
Heartbeat (Laser Light Show)	Per student	\$16.00	\$16.00	0.00%	\$0.00	Y

Pioneer Settlement – Lodges

Accommodation

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per night	\$35.50	\$36.00	1.41%	\$0.50	Y
General	Per person	\$41.50	\$43.00	3.61%	\$1.50	Y

Breakfast

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$14.00	\$14.00	0.00%	\$0.00	Y
General	Per person	\$14.00	\$14.00	0.00%	\$0.00	Y

Lunch

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$17.00	\$17.00	0.00%	\$0.00	Y
General	Menu choices now developed ranging from \$15 – \$25 per person				Per menu	Y

Morning / Afternoon Tea

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$6.00	\$6.00	0.00%	\$0.00	Y
General	Per person	\$6.00	\$6.00	0.00%	\$0.00	Y

Dinner

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Student - Primary Student	Per person	\$23.00	\$23.00	0.00%	\$0.00	Y
Student - Secondary Student		\$27.00	\$27.00	0.00%	\$0.00	Y
General	Menu choices now developed ranging from \$15 – \$25 per person				Per menu	Y

Supper

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Per person	\$5.00	\$5.00	0.00%	\$0.00	Y

Supper [continued]

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
General	Per person	\$8.30	\$5.00	-39.76%	-\$3.30	Y

Birthday Cake

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Student	Cost to purchase cake				Cost	Y

Pioneer Settlement – Special Functions

Amphitheatre Hire

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Amphitheatre day hire only	2 hour hire between 9.30am and 5.00pm with use of fountains	\$1,870.00	\$1,935.00	3.48%	\$65.00	Y
Amphitheatre day hire only – additional hour	For each additional hour after initial 2 hours hire	\$312.00	\$323.00	3.53%	\$11.00	Y

Lower Murray Inn

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Site for 6 hours up to 110 people		\$1,200.00	\$1,300.00	8.33%	\$100.00	Y
Additional hour		\$130.00	\$140.00	7.69%	\$10.00	Y
Site (4hrs)		\$884.00	\$950.00	7.47%	\$66.00	Y
Site (additional hours)		\$124.80	\$125.00	0.16%	\$0.20	Y

PS Pyap

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Cruise Private Hire	1 hour	\$1,000.00	\$1,100.00	10.00%	\$100.00	Y
Cruise Private Hire – additional hour	Additional one hour hire	\$520.00	\$550.00	5.77%	\$30.00	Y

Photos

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Grounds for photos		\$200.00	\$200.00	0.00%	\$0.00	Y
Grounds for photos after hours		\$416.00	\$450.00	8.17%	\$34.00	Y

Site & Pyap Cruise Package

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Pyap – 1 hour cruise & site hire 4 hours		\$1,900.00	\$2,000.00	5.26%	\$100.00	Y
Pyap – 2 hour cruise & site hire 4 hours		\$2,300.00	\$2,400.00	4.35%	\$100.00	Y

Weddings

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Wedding Hire – site	For any ceremony held anywhere on site	\$1,000.00	\$1,000.00	0.00%	\$0.00	Y
Double Site Hire - Ceremony & Reception Package	4 hours site hire for ceremony and 4 hours site hire for reception	\$1,900.00	\$2,000.00	5.26%	\$100.00	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	\$2,700.00	\$2,900.00	7.41%	\$200.00	Y

Planning Department

Regulation 7 Section 20(4)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$4,538.70	\$4,538.70	0.00%	\$0.00	N

Regulation 8 Section 20(A)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$1,092.65	\$1,092.65	0.00%	\$0.00	N

Regulation 10 Combined Permit Applications

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Combined Permit and Planning Scheme amendment	Under section 96A(4)(a) of the Act: The sum of the fee(s) for the amendment to the planning scheme (regulation 6) and whichever of the following applies: 50% of the fee which would have applied if the permit application had been made separately; or if the permit application is for more than one class of permit (regulation 9), the highest of the fees which would have applied if the permit applications had been made separately.			% of cost		N

Regulation 15

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
For a certificate of compliance	Fee set by Legislation (22 fee units)*	\$369.80	\$369.80	0.00%	\$0.00	N

Regulation 16

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$748.05	\$748.05	0.00%	\$0.00	N

Regulation 17

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
For a Planning Certificate	a) 1.5 fee units for an application not made electronically 2025/26 (Unit fee \$16.81) b) \$7.82 for an application made electronically 2024/25 (2025/26 TBA)	a) 1.5 fee units for an application not made electronically 2025/26 (Unit fee \$16.81) b) \$7.82 for an application made electronically 2024/25 (2025/26 TBA)				N

Regulation 18

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$369.80	\$369.80	0.00%	\$0.00	N

Regulation 6

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Certification of a Plan of Subdivision	Fee set by Legislation (11.8 fee units)*	\$198.35	\$198.35	0.00%	\$0.00	N

Regulation 7 Section 10(2)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Alteration of Plan under section 10(2) of the Act	Fee set by Legislation (7.5 fee units)*	\$126.05	\$126.05	0.00%	\$0.00	N

Regulation 8 Section 11(1)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Amendment of Certified Plan under section 11(1) of the Act	Fee set by Legislation (9.5 fee units)*	\$159.70	\$159.70	0.00%	\$0.00	N

Regulation 9

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Checking of Engineering Plans	0.75% based on the estimated cost of construction works	0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)				N

Regulation 10 Engineering Plan

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Engineering Plan prepared by Council	3.5% of the cost of works proposed in the engineering plan (maximum fee)	3.5% of the cost of works proposed in the engineering plan (maximum fee)				N

Regulation 11

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Supervision of works	2.5% of the estimated cost of construction of the works (maximum fee)	2.5% of the estimated cost of construction of the works (maximum fee)				N

Planning Permit Applications

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Applications for Extension of Time - 1st Request	Per application	\$280.00	\$290.00	3.57%	\$10.00	N
Applications for Extension of Time - 2nd request	Per application	\$560.00	\$580.00	3.57%	\$20.00	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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Secondary Consent		\$291.00	\$301.00	3.44%	\$10.00	N

Written Advice Letter

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Provision of Letter		\$141.00	\$146.00	3.55%	\$5.00	Y

Planning Notification

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Per Notice Letter	Per letter	\$9.30	\$9.30	0.00%	\$0.00	N
Notification in paper	Per advertisement	Set by Publisher				N
		Min. Fee excl. GST: \$265.50				

Planning Permit

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Provision of copy of Planning Permit		\$175.50	\$175.50	0.00%	\$0.00	N
Request for copy of Land Title	Per title	\$80.00	\$80.00	0.00%	\$0.00	N

Exhibition of Planning Scheme Amendments

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Public Notice Letter by mail	Per letter	\$10.00	\$10.40	4.00%	\$0.40	N
Public Notice by Newspaper	Per advertisement	Set by Publisher				N
		Min. Fee excl. GST: \$265.50				
Public Notice by Government Gazette	Per letter	Set by Publisher				N

Regulation 6

Stage 1

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$3,462.85	\$3,462.85	0.00%	\$0.00	N

Stage 2

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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	\$17,163.00	\$17,163.00	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	\$34,292.40	\$34,292.40	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)*	\$45,840.85	\$45,840.85	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. 2025/26 Unit fee \$16.81 Part of the above Stage 1 & 2	Part of the above Stage 1 & 2				N

Stage 3

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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.	\$546.30	\$546.30	0.00%	\$0.00	N

Stage 4

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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.	\$546.30	\$546.30	0.00%	\$0.00	N

Section 47

Class 1

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Use only	Change or allow a new use of land	\$1,496.05	\$1,496.05	0.00%	\$0.00	N
	Fee set by Legislation (89 fee units)*					

Class 2

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$226.90	\$226.90	0.00%	\$0.00	N

Class 3

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$714.40	\$714.40	0.00%	\$0.00	N

Class 4

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$1,462.45	\$1,462.45	0.00%	\$0.00	N

Class 5

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$1,580.10	\$1,580.10	0.00%	\$0.00	N

Class 6

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$1,697.80	\$1,697.80	0.00%	\$0.00	N

Class 7

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$226.90	\$226.90	0.00%	\$0.00	N

Class 8

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$487.45	\$487.45	0.00%	\$0.00	N

Class 9

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
VicSmart application to subdivide or consolidate land	Fee set by Legislation (13.5 fee units)*	\$226.90	\$226.90	0.00%	\$0.00	N

Class 10

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$226.90	\$226.90	0.00%	\$0.00	N

Class 11

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$1,302.75	\$1,302.75	0.00%	\$0.00	N

Class 12

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$1,756.60	\$1,756.60	0.00%	\$0.00	N

Class 13

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$3,874.70	\$3,874.70	0.00%	\$0.00	N

Class 14

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$9,875.85	\$9,875.85	0.00%	\$0.00	N

Class 15

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$29,123.30	\$29,123.30	0.00%	\$0.00	N

Class 16

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$65,458.10	\$65,458.10	0.00%	\$0.00	N

Class 17

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
To subdivide an existing building (other than a class 9 Permit)	Fee set by Legislation (89 fee units)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 18

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
To subdivide land into 2 lots (other than a class 9 or class 17 Permit)	Fee set by Legislation (89 fee units)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 19

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 20

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 21

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 22

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
A Permit not otherwise provided for in the regulation	Fee set by Legislation (89 fee units)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Section 72

Class 1

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 2

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 3

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$226.90	\$226.90	0.00%	\$0.00	N

Class 4

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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)*	\$714.40	\$714.40	0.00%	\$0.00	N

Class 5

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$1,462.45	\$1,462.45	0.00%	\$0.00	N

Class 6

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$1,580.10	\$1,580.10	0.00%	\$0.00	N

Class 7

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$226.90	\$226.90	0.00%	\$0.00	N

Class 8

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$487.45	\$487.45	0.00%	\$0.00	N

Class 9

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 9 Permit	Fee set by Legislation (13.5 fee units)*	\$226.90	\$226.90	0.00%	\$0.00	N

Class 10

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 10 Permit	Fee set by Legislation (13.5 fee units)*	\$226.90	\$226.90	0.00%	\$0.00	N

Class 11

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$1,302.75	\$1,302.75	0.00%	\$0.00	N

Class 12

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$1,756.65	\$1,756.65	0.00%	\$0.00	N

Class 13

Name	Description	Year 25/26 Fee	Year 26/27 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)*	\$3,874.70	\$3,874.70	0.00%	\$0.00	N

Class 14

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 17 Permit	Fee set by Legislation (89 fee units)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 15

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 18 Permit	Fee set by Legislation (89 fee units)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 16

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 19 Permit	Fee set by Legislation (89 fee units per 100 lots created)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 17

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 20 Permit	Fee set by Legislation (89 fee units)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 18

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 21 Permit	Fee set by Legislation (89 fee units)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Class 19

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Amendment to a class 22 Permit	Fee set by Legislation (89 fee units)*	\$1,496.05	\$1,496.05	0.00%	\$0.00	N

Public Health

Additional non-mandatory / requested inspection

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Additional non-mandatory / requested inspection fee	Officer and administration cost	\$330.00	\$342.00	3.64%	\$12.00	N

Caravan Parks

Set by Legislation annually in May (excludes camp sites)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Sites not exceeding 25	Fee set by Legislation (17 fee units)*	\$285.75	\$285.75	0.00%	\$0.00	N
Sites exceeding 25 but not exceeding 50	Fee set by Legislation (34 fee units)*	\$571.50	\$571.50	0.00%	\$0.00	N
Sites exceeding 50 but not exceeding 100	Fee set by Legislation (68 fee units)*	\$1,143.05	\$1,143.05	0.00%	\$0.00	N
Sites exceeding 100 but not exceeding 150	Fee set by Legislation (103 fee units)*	\$1,731.40	\$1,731.40	0.00%	\$0.00	N
Sites exceeding 150 but not exceeding 200	Fee set by Legislation (137 fee units)*	\$2,302.95	\$2,302.95	0.00%	\$0.00	N
Sites exceeding 200 but not exceeding 250	Fee set by Legislation (171 fee units)*	\$2,874.50	\$2,874.50	0.00%	\$0.00	N

Caravan Parks [continued]

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Transfer of Registration	Fee set by Legislation (5 fee units)*	\$84.05	\$84.05	0.00%	\$0.00	N

Failed Subsequent Sample

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Failed subsequent sample fee	Fee to cover cost of samples, officer time and administration.	\$193.00	\$200.00	3.63%	\$7.00	N

New Premises Assessment/Application

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
New Premises or Vehicle plus the applicable registration fee		\$210.00	\$218.00	3.81%	\$8.00	N

Registrations

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Public Health and Wellbeing Registration (Prescribed Accommodation, Beauty, Skin Penetration)	New business - Fee based on the risk of procedure (skin penetration, tattooing)	\$340.00	\$352.00	3.53%	\$12.00	N
Public Health and Wellbeing Registration (Hairdressers Only)	Renewal - One off registration fee for hair dressers / makeup application only	\$200.00	\$207.00	3.50%	\$7.00	N
Temporary Food Premises – Class 2	Registration fee applied to 1-2 day events only	\$69.00	\$72.00	4.35%	\$3.00	N
Temporary Food Premises – Class 3	Registration fee applied to 1-2 day events only	\$47.00	\$49.00	4.26%	\$2.00	N
Class 3 Food Premises	Registration	\$270.00	\$279.00	3.33%	\$9.00	N
Class 3A Food Premises	Registration	\$290.00	\$300.00	3.45%	\$10.00	N
Class 2M Food Premises	Registration	\$210.00	\$217.00	3.33%	\$7.00	N
Class 2A Food Premises	Registration – Higher risk and / or larger premises that prepare and sell a significant variety of preparation methods	\$890.00	\$921.00	3.48%	\$31.00	N
Class 2B Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods	\$560.00	\$580.00	3.57%	\$20.00	N
Class 2C Food Premises	Registration – Premises that prepare and sell a variety of low and high risk ready to eat foods	\$430.00	\$445.00	3.49%	\$15.00	N
Class 1 Food Premises	Registration – External audits	\$440.00	\$455.00	3.41%	\$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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
New installation / major alteration - Permit Fee	Officer and administration cost set by EPA (48.88 fee units)*	\$821.65	\$821.65	0.00%	\$0.00	N
Minor alteration	Fee set by Legislation (37.25 fee units)*	\$626.15	\$626.15	0.00%	\$0.00	N
Transfer a permit	Fee set by Legislation (9.93 fee units)*	\$166.90	\$166.90	0.00%	\$0.00	N
Amend a permit	Fee set by Legislation (10.38 fee units)*	\$174.45	\$174.45	0.00%	\$0.00	N
Renew a permit	Fee set by Legislation (8.31 fee units)*	\$139.65	\$139.65	0.00%	\$0.00	N
Exemption	Fee set by Legislation (14.67 fee units)*	\$246.60	\$246.60	0.00%	\$0.00	N

Vaccinations

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Twinrix Hep A+B Junior Dose	1-15 years – per dose	\$65.00	\$68.00	4.62%	\$3.00	N
Twinrix Hep A+B Senior Dose	16 years+ – per dose	\$95.00	\$99.00	4.21%	\$4.00	N
Hepatitis A Vaxta – Junior	2-17 years – per dose	\$65.00	\$68.00	4.62%	\$3.00	N
Hepatitis A Vaxta	18 years+ – per dose	\$83.00	\$86.00	3.61%	\$3.00	N

Vaccinations [continued]

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Fluvax 4 strain	Per dose	\$20.00	\$21.00	5.00%	\$1.00	N
IPOL	Per dose	\$64.00	\$66.00	3.13%	\$2.00	N
Boostrix	Per dose	\$47.00	\$49.00	4.26%	\$2.00	N
Hepatitis B Adult	20 years+ – per dose	\$37.00	\$39.00	5.41%	\$2.00	N
Chicken Pox Varicella	Per dose	\$74.00	\$77.00	4.05%	\$3.00	N
Meningococcal B Bexsero	Per dose for under 12 months of age	\$125.00	\$130.00	4.00%	\$5.00	N

Regulatory Services

Animal Control

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Pound release fee for dogs & cats - First Offence - 50% discount vulnerable persons (officer discretion)		\$0.00	\$44.00	∞	\$44.00	N
Pound release fee for dogs & cats - First Offence		\$85.00	\$88.00	3.53%	\$3.00	N
Pound release fee Second Offence for dogs & cats	2nd offence	\$225.00	\$233.00	3.56%	\$8.00	N
Pound release fee Third Offence for dogs & cats	3rd offence	\$360.00	\$373.00	3.61%	\$13.00	N
Pound release fee for sheep	Per head, plus expenses incurred in impounding the animal.	\$18.00	\$19.00	5.56%	\$1.00	N
Pound release fee for livestock (other than sheep)	Per head, plus expenses incurred in impounding the animal.	\$85.00	\$88.00	3.53%	\$3.00	N
Daily sustenance fee for impounded dogs and cats	Feed and officer time caring for animal / pound duties	\$15.00	\$16.00	6.67%	\$1.00	N
Daily sustenance fee for impounded sheep	Feed and officer time caring for animals	\$10.00	\$11.00	10.00%	\$1.00	N
Daily sustenance fee for impounded livestock (other than sheep)	Feed and officer time caring for animals	\$12.00	\$13.00	8.33%	\$1.00	N
Surrender fee for dogs and cats	Collection / relocation	\$74.00	\$80.00	8.11%	\$6.00	Y
After hours call out fee for livestock on roads	Per hour	\$360.00	\$375.00	4.17%	\$15.00	N
Livestock euthanasia fee		\$0.00	\$100.00	∞	\$100.00	Y

Dog / Cat Registration

Name	Description	Year 25/26 Fee	Year 26/27 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.	\$265.00	\$275.00	3.77%	\$10.00	N
Entire dog or cat	Not desexed or microchipped	\$138.00	\$150.00	8.70%	\$12.00	N
Pensioner – Maximum fee	50% discount for eligible concession cardholders	\$69.00	\$75.00	8.70%	\$6.00	N
Desexed and microchip implant		\$46.00	\$50.00	8.70%	\$4.00	N
Pensioner – Desexed and microchip implant	50% discount for eligible concession cardholders	\$23.00	\$25.00	8.70%	\$2.00	N
Working dog		\$23.00	\$25.00	8.70%	\$2.00	N
Animal registration renewal late payment fee	Officer and administration cost	\$28.00	\$29.00	3.57%	\$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 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Registration fee for Domestic Animal Business	i.e. Boarding / Breeding establishments	\$210.00	\$217.00	3.33%	\$7.00	N

Local Laws

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Release Fee for impounded vehicles		\$460.00	\$476.00	3.48%	\$16.00	N
Release fee for impounded item	In line with Local Law Penalty Fee of \$100	\$100.00	\$100.00	0.00%	\$0.00	N
Busking Permit Application	Administration cost	\$12.00	\$13.00	8.33%	\$1.00	N
Busking Fee Per day	Administration cost	\$6.00	\$7.00	16.67%	\$1.00	N
Itinerant Trading 1 day only		\$43.00	\$45.00	4.65%	\$2.00	N
Itinerant Trading <12 days per year		\$69.00	\$72.00	4.35%	\$3.00	N
Itinerant Trading >12 days per year		\$190.00	\$197.00	3.68%	\$7.00	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.	\$110.00	\$115.00	4.55%	\$5.00	N
Miscellaneous Local Law Permit fee – Major Event	1000+ people. Fee to be added to offset increasing administration and inspection costs for major events. Not-for-profit/charitable 50% discount.	\$255.00	\$264.00	3.53%	\$9.00	N
Miscellaneous Local Law Permit fee - Minor Event	0-99 people. Not-for-profit/charitable 50% discount.	\$69.00	\$72.00	4.35%	\$3.00	N
Excess Animal Permit fee	For more than 2 cats or 2 dogs	\$42.00	\$45.00	7.14%	\$3.00	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.	\$220.00	\$227.00	3.18%	\$7.00	Y

Use of Council Land (Footpath Trading)

Name	Description	Year 25/26 Fee	Year 26/27 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.	\$200.00	\$207.00	3.50%	\$7.00	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.	\$82.00	\$85.00	3.66%	\$3.00	N
Permit fee to display goods for sale on footpath	Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$82.00	\$85.00	3.66%	\$3.00	N
Permit to consume liquor on Council land	Permit for licensed premises to serve alcohol on footpath. Pro-rata fee will apply. 3 year Permit Fee available based on Annual Fee saving two years indexation.	\$200.00	\$207.00	3.50%	\$7.00	N

Late Payment Fee (Footpath Trading)

Name	Description	Year 25/26 Fee	Year 26/27 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.	\$40.00	\$42.00	5.00%	\$2.00	N

Pro rata Fee (Footpath Trading)

Name	Description	Year 25/26 Fee	Year 26/27 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 25/26 Fee	Year 26/27 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

Use of Council Land (Mobile Food Trading) [continued]

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Tyntynder Football Netball Club		\$2,385.00	\$2,470.00	3.56%	\$85.00	Y
Ultima Tyntynder United Football Cricket Club		\$2,020.00	\$2,090.00	3.47%	\$70.00	Y

Alan Garden Reserve Netball Centre

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
General Use - Court Hire	Without lights per hour per court	\$26.00	\$27.00	3.85%	\$1.00	Y
General Use - Court Hire with lights per hour per court	With lights per hour per court	\$34.50	\$35.50	2.90%	\$1.00	Y
General Use - Netball Pavilion	Change room and kiosk (per day)	\$25.50	\$26.50	3.92%	\$1.00	Y
Primary User Group - Annual Fee	Netball pavilion and storage shed use	\$918.00	\$950.00	3.49%	\$32.00	Y
Schools Events	Court Hire only - Per day	\$97.60	\$101.00	3.48%	\$3.40	Y
Schools Annual Fee		\$627.00	\$649.00	3.51%	\$22.00	Y

Gurnett Oval

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
RSL Cricket Club		\$1,340.00	\$1,385.00	3.36%	\$45.00	Y
Swan Hill Rugby Club	Recreation Reserve and Pavilion User Agreement per Year	\$1,005.00	\$1,005.00	0.00%	\$0.00	Y

Ken Harrison Sporting Complex

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Swan Hill Soccer Association		\$1,240.00	\$1,285.00	3.63%	\$45.00	Y
St Mary's Tyntynder Cricket Club		\$2,055.00	\$2,125.00	3.41%	\$70.00	Y
Swan Hill Little Athletics Centre		\$610.00	\$631.00	3.44%	\$21.00	Y

Lake Boga Reserve

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Lake Boga Football Netball Club		\$1,340.00	\$1,425.00	6.34%	\$85.00	Y
Lakers Cricket Club		\$1,510.00	\$1,565.00	3.64%	\$55.00	Y

Nyah Recreation Reserve – includes building charge

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Nyah / Nyah West United Football Netball Club	User fee includes building charge	\$3,315.00	\$3,430.00	3.47%	\$115.00	Y
Nyah District Cricket Club	User fee includes building charge	\$3,995.00	\$4,135.00	3.50%	\$140.00	Y

Other General Reserves - Sports for Non Recreational Reserve Agreement Users

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Sports Field booking for Non Recreation Reserve Agreement Users	Per session	\$36.50	\$38.00	4.11%	\$1.50	Y

Other General Reserves - Secondary Colleges

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
MacKillop College	Various sporting facilities	\$565.00	\$585.00	3.54%	\$20.00	Y
Swan Hill Secondary College	Various sporting facilities	\$1,535.00	\$1,590.00	3.58%	\$55.00	Y

Robinvale Riverside Park

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Robinvale Football Club	Main Oval & Facility	\$2,980.00	\$3,085.00	3.52%	\$105.00	Y
Robinvale Football Club	Cricket Ground for Juniors	\$535.00	\$554.00	3.55%	\$19.00	Y

Swan Hill Recreation Reserve

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Central Rivers Umpire Association	Recreation Reserve and Pavilion User Agreement per Year	\$1,005.00	\$1,040.00	3.48%	\$35.00	Y
Circus Bond		\$1,140.00	\$1,180.00	3.51%	\$40.00	N
Circus Fee		\$1,650.00	\$1,710.00	3.64%	\$60.00	Y
Swan Hill Cricket Club		\$2,120.00	\$2,195.00	3.54%	\$75.00	Y
Swan Hill Fire Brigade	Fire track	\$222.50	\$230.50	3.60%	\$8.00	Y
Swan Hill Football Netball Club		\$5,015.00	\$5,190.00	3.49%	\$175.00	Y

Ultima Recreation Reserve

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Ultima Football Netball Club		\$2,602.90	\$2,694.00	3.50%	\$91.10	Y

Swan Hill Riverside Park

Sound Shell Hire

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Sound Shell	Price per session	\$134.00	\$138.50	3.36%	\$4.50	Y
Commercial Function	Price per day	\$1,140.00	\$1,180.00	3.51%	\$40.00	Y

Public Liability Insurance

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Public Liability Insurance	If user does not have their own insurance. This will be charged to provide the hirer their mandatory cover.	\$38.00	\$39.50	3.95%	\$1.50	Y

Robinvale Resource Centre & Network House

Hire

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Casual Office Space	Per day	\$70.00	\$72.50	3.57%	\$2.50	Y
Conference Room Hire	Per day	\$99.00	\$102.50	3.54%	\$3.50	Y
Permanent Office Space	Per week	\$168.50	\$174.50	3.56%	\$6.00	Y

Hire [continued]

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Open Area	Per day	\$123.00	\$127.50	3.66%	\$4.50	Y

Swan Hill Indoor Sports & Recreation Centre (The Stadium)

Regular Competitions (Basketball, Badminton, Futsal & Netball)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Peak Per Hour		\$42.00	\$43.50	3.57%	\$1.50	Y
Off Peak Per hour (not regular competition)		\$36.50	\$38.00	4.11%	\$1.50	Y

Squash

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Club Competitions	Per hour / per court	\$25.00	\$26.00	4.00%	\$1.00	Y
Casual Hire	Per hour / per court	\$25.00	\$26.00	4.00%	\$1.00	Y

Training Sessions

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Basketball, Badminton, Futsal & Netball	Per hour / per court	\$36.50	\$38.00	4.11%	\$1.50	Y
Schools	Per hour / per court	\$36.50	\$38.00	4.11%	\$1.50	Y
Tennis	Per person	\$9.70	\$10.00	3.09%	\$0.30	Y

Swan Hill Town Hall

Swan Hill Town Hall – Bonds

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Entire Complex	With alcohol	\$1,075.00	\$1,115.00	3.72%	\$40.00	N
Entire Complex	Without alcohol	\$1,075.00	\$1,115.00	3.72%	\$40.00	N
Auditorium & Stage	With alcohol	\$1,075.00	\$1,115.00	3.72%	\$40.00	N
Auditorium, Stage, Dressing Rooms & Green Room	Commercial touring	\$1,075.00	\$1,115.00	3.72%	\$40.00	N
Auditorium & Stage	Without alcohol	\$1,075.00	\$1,115.00	3.72%	\$40.00	N
Cafe area (with alcohol)	With alcohol	\$538.00	\$557.00	3.53%	\$19.00	N
Cafe area (without alcohol)	Without alcohol - no bond required	\$538.00	\$557.00	3.53%	\$19.00	N
Meeting Room – Small – Community	No bond required	\$215.50	\$223.00	3.48%	\$7.50	N
Meeting Room – Small – Commercial	No bond required	\$215.50	\$223.00	3.48%	\$7.50	N
Meeting Room – Large	No bond required	\$215.50	\$223.00	3.48%	\$7.50	N

Swan Hill Town Hall – Cleaning Fees

Post event cleaning

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Whole Complex	Per hire / per day	\$869.00	\$899.00	3.45%	\$30.00	Y
Auditorium, Stage & Foyer	Per hire / per day	\$546.00	\$565.00	3.48%	\$19.00	Y
Cafe / Bar & Foyer	Per hire / per day	\$261.50	\$270.50	3.44%	\$9.00	Y
Kitchen	Per hire / per day	\$181.00	\$187.50	3.59%	\$6.50	Y
Meeting Room & Mezzanine Floor	Per hire / per day	\$110.00	\$114.00	3.64%	\$4.00	Y
Dressing Rooms	Per hire / per day	\$193.00	\$200.00	3.63%	\$7.00	Y
Mezzanine Seating & Toilets	Per hire / per day	\$166.50	\$172.50	3.60%	\$6.00	Y

Swan Hill Town Hall – Equipment & Staff

Butchers Paper & Stand

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per day	\$12.40	\$12.80	3.23%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$18.60	\$19.20	3.23%	\$0.60	Y
Commercial – Outside SHRCC	Per day	\$31.00	\$32.00	3.23%	\$1.00	Y

Catering Station

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per station / per day	\$31.20	\$32.20	3.21%	\$1.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per station / per day	\$46.80	\$48.30	3.21%	\$1.50	Y
Commercial – Outside SHRCC	Per station / per day	\$78.00	\$80.50	3.21%	\$2.50	Y

Computer / Laptop

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per day	\$8.60	\$9.00	4.65%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$12.90	\$13.50	4.65%	\$0.60	Y
Commercial – Outside SHRCC	Per day	\$21.50	\$22.50	4.65%	\$1.00	Y

Counter Weight Fly System and Lighting Rig

Requires 2 qualified rigging operators – included in hire fee

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per hour	\$64.60	\$66.80	3.41%	\$2.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$96.90	\$100.20	3.41%	\$3.30	Y
Commercial – Outside SHRCC	Per hour	\$161.50	\$167.00	3.41%	\$5.50	Y

Crockery & Cutlery

Includes plates, bowls, spoons, knives and forks

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per person	\$0.90	\$0.95	5.56%	\$0.05	Y
Not for Profit – Outside SHRCC (40% discount)	Per person	\$1.30	\$1.35	3.85%	\$0.05	Y
Commercial – Outside SHRCC	Per person	\$2.20	\$2.30	4.55%	\$0.10	Y

Data Projector (meeting rooms / cafe)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per day	\$10.80	\$11.20	3.70%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$16.20	\$16.80	3.70%	\$0.60	Y
Commercial – Outside SHRCC	Per day	\$27.00	\$28.00	3.70%	\$1.00	Y

Festoon Lighting

Includes set up/pack down

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per day	\$86.20	\$89.20	3.48%	\$3.00	Y

Festoon Lighting [continued]

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Outside SHRCC (40% discount)	Per day	\$129.30	\$133.80	3.48%	\$4.50	Y
Commercial – Outside SHRCC	Per day	\$215.50	\$223.00	3.48%	\$7.50	Y

Follow Spotlight

Requires qualified operator – included in hire fee

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$36.60	\$37.80	3.28%	\$1.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$54.90	\$56.70	3.28%	\$1.80	Y
Commercial – Outside SHRCC	Per hour	\$91.50	\$94.50	3.28%	\$3.00	Y

Front of House Manager

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Front of House Manager	Per person / per hour	\$60.00	\$62.00	3.33%	\$2.00	Y

Glassware

Includes wine, beer, spirit and water glasses

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per person	\$0.45	\$0.50	11.11%	\$0.05	Y
Not for Profit – Outside SHRCC (40% discount)	Per person	\$0.65	\$0.70	7.69%	\$0.05	Y
Commercial – Outside SHRCC	Per person	\$1.10	\$1.20	9.09%	\$0.10	Y

Hazer Machine

Includes liquid for machine

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$17.20	\$17.80	3.49%	\$0.60	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$25.80	\$26.70	3.49%	\$0.90	Y
Commercial – Outside SHRCC	Per day	\$43.00	\$44.50	3.49%	\$1.50	Y

In-House PA, Sound Desk & Foldbacks

Requires qualified operator – included in hire fee

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$43.00	\$44.60	3.72%	\$1.60	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$64.50	\$66.90	3.72%	\$2.40	Y
Commercial – Outside SHRCC	Per hour	\$107.50	\$111.50	3.72%	\$4.00	Y

Lectern

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$10.80	\$11.20	3.70%	\$0.40	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	\$16.20	\$16.80	3.70%	\$0.60	Y
Commercial – Outside SHRCC	Per day	\$27.00	\$28.00	3.70%	\$1.00	Y

MECH

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per person / per hour	\$78.50	\$81.00	3.18%	\$2.50	Y

Microphone

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$10.80	\$11.20	3.70%	\$0.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$16.20	\$16.80	3.70%	\$0.60	Y
Commercial – Outside SHRCC	Per day	\$27.00	\$28.00	3.70%	\$1.00	Y

Piano - Baby Grand

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$64.60	\$66.80	3.41%	\$2.20	Y
Local Commercial Business OR Not For Profit – Outside SHRCC (40% discount)	Per day	\$96.90	\$100.20	3.41%	\$3.30	Y
Commercial – Outside SHRCC	Per day	\$161.50	\$167.00	3.41%	\$5.50	Y

Piano - Baby Grand with Tune

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per day	\$377.00	\$390.00	3.45%	\$13.00	Y

Piano Tuning Services

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Piano Tuning Services Fee	Per tuning	\$215.50	\$223.00	3.48%	\$7.50	Y

Pipe and Drape

Includes set up/pack down

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$51.80	\$53.60	3.47%	\$1.80	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$77.70	\$80.40	3.47%	\$2.70	Y
Commercial – Outside SHRCC	Per day	\$129.50	\$134.00	3.47%	\$4.50	Y

Poster Flyer Delivery Staff – Swan Hill CBD

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per person / per run	\$129.50	\$134.00	3.47%	\$4.50	Y

Poster Flyer Delivery Staff – Swan Hill Greater Region

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial Touring	Per person / per run	\$280.00	\$290.00	3.57%	\$10.00	Y

Security

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Security Fee	Per licensed guard / per hour	\$67.00	\$69.50	3.73%	\$2.50	Y

Smoke Machine

Includes liquid for machine

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$14.60	\$15.20	4.11%	\$0.60	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$21.90	\$22.80	4.11%	\$0.90	Y
Commercial – Outside SHRCC	Per hour	\$36.50	\$38.00	4.11%	\$1.50	Y

Storage

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Storage Fee	Per day	\$32.30	\$33.45	3.56%	\$1.15	Y

Tea / Coffee

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Fee Per Person		\$2.20	\$2.30	4.55%	\$0.10	Y

Table Cloths

Includes dry cleaning

Name	Description	Year 25/26 Fee	Year 26/27 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 25/26 Fee	Year 26/27 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 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per person / per hour	\$33.00	\$34.20	3.64%	\$1.20	Y
Not for Profit – Outside SHRCC (40% discount)	Per person / per hour	\$49.50	\$51.30	3.64%	\$1.80	Y
Commercial – Outside SHRCC	Per person / per hour	\$82.50	\$85.50	3.64%	\$3.00	Y

Teleconference Equipment (Polycom)

Includes technical set-up

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$12.20	\$12.65	3.69%	\$0.45	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$18.30	\$18.95	3.55%	\$0.65	Y
Commercial – Outside SHRCC	Per day	\$30.50	\$31.60	3.61%	\$1.10	Y

Ushers / FOH staff

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Ushers / FOH staff	Per person / per hour	\$54.55	\$56.45	3.48%	\$1.90	Y

Venue – Event Set-up / Pack Down staff

Required for any set up outside of standard layouts.

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per hour	\$30.20	\$31.20	3.31%	\$1.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$45.30	\$46.80	3.31%	\$1.50	Y
Commercial – Outside SHRCC	Per hour	\$75.50	\$78.00	3.31%	\$2.50	Y

Video Conference Equipment (Webcam)

Includes technical set-up

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Local Business/Individual (60% discount)	Per day	\$12.20	\$12.65	3.69%	\$0.45	Y
Not for Profit – Outside SHRCC (40% discount)	Per day	\$18.30	\$18.95	3.55%	\$0.65	Y
Commercial – Outside SHRCC	Per day	\$30.50	\$31.60	3.61%	\$1.10	Y

Video & Projection Equipment (Auditorium)

Includes operator

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$124.40	\$128.80	3.54%	\$4.40	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	\$186.60	\$193.20	3.54%	\$6.60	Y
Commercial – Outside SHRCC	Per day	\$311.00	\$322.00	3.54%	\$11.00	Y

Whiteboard

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Not for Profit – Local (60% discount)	Per day	\$7.75	\$8.00	3.23%	\$0.25	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per day	\$11.65	\$12.00	3.00%	\$0.35	Y
Commercial – Outside SHRCC	Per day	\$19.40	\$20.00	3.09%	\$0.60	Y

Swan Hill Town Hall – Miscellaneous Fees

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Booking Fee - Local	Charged to the customer or client as per agreement	\$1.25	\$1.30	4.00%	\$0.04	Y
Booking Fee - Non-Local	Booking Fee - Charged Per Ticket	\$3.70	\$3.80	2.70%	\$0.10	Y
Complementary Ticket Print Fee	Charged to the Client	\$0.75	\$0.80	6.67%	\$0.05	Y
Credit Card Fee				Charged at 2%		N
Transaction Fee - Local	Charged to the Customer or Client as per agreement	\$2.00	\$2.00	0.00%	\$0.00	Y
Transaction Fee - Non-Local	Charged per Transaction	\$2.00	\$2.00	0.00%	\$0.00	Y
Merchandise Commission	Standard Industry Practice			12% of Commercial Sales		Y
Posters A3 Print	Per page	\$2.20	\$2.30	4.55%	\$0.10	Y
Poster A4 Print	Per page	\$1.25	\$1.30	4.00%	\$0.05	Y
Postage	Per standard item	\$1.80	\$1.85	2.78%	\$0.05	Y
Promotion of External Event by Town Hall – Commercial Touring Shows	Posters placed on the front doors and within the venue, 1 Facebook post, 1 Instagram post, 1 e-newsletter mention. Links, images and posters to be provided by the hirer.	\$323.00	\$334.00	3.41%	\$11.00	Y
Promotion of Community Event by Town Hall – Local Business/Individual or Not for Profit Organisation	Posters placed on the front doors and within the venue, 1 Facebook post, 1 Instagram post, 1 e-newsletter mention. Links, images and posters to be provided by the hirer.	\$107.50	\$111.50	3.72%	\$4.00	Y
Swan Hill Star - Membership Fee		\$55.00	\$55.00	0.00%	\$0.00	Y

Swan Hill Town Hall – Package Fees

Awards Ceremony Package (no bar)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Individual		\$4,305.00	\$4,455.00	3.48%	\$150.00	Y

Swan Hill Town Hall – Technical Consumables

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Testing and Tagging	Per hour	\$30.00	\$31.00	3.33%	\$1.00	Y
Gaff Tape	Per day	\$12.00	\$12.40	3.33%	\$0.40	Y
Mark Up Tape	Per day	\$6.00	\$6.20	3.33%	\$0.20	Y
Electrical Tape	Per day	\$2.45	\$2.55	4.08%	\$0.10	Y

Swan Hill Town Hall – Venue Hire Fees

Auditorium & Stage

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

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Not for Profit – Local (60% discount)	Per hour	\$129.20	\$133.60	3.41%	\$4.40	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$193.80	\$200.40	3.41%	\$6.60	Y
Commercial – Outside SHRCC	Per hour	\$323.00	\$334.00	3.41%	\$11.00	Y

Auditorium, Stage, Dressing Rooms and Green Room

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

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Commercial Touring	Per hour	\$377.00	\$390.00	3.45%	\$13.00	Y

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

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

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Commercial Touring	Per hour	\$377.00	\$390.00	3.45%	\$13.00	Y

Café Area (stand alone hire)

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

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per hour	\$86.20	\$89.20	3.48%	\$3.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$129.30	\$133.80	3.48%	\$4.50	Y
Commercial – Outside SHRCC	Per hour	\$215.50	\$223.00	3.48%	\$7.50	Y

Hire of total Complex

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. 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	\$157.60	\$163.20	3.55%	\$5.60	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	\$236.40	\$244.80	3.55%	\$8.40	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	\$394.00	\$408.00	3.55%	\$14.00	Y
Commercial Touring	Per hour (includes a dedicated Duty Officer and Stage manager)	\$538.00	\$557.00	3.53%	\$19.00	Y

Kitchen & Bar (stand alone hire)

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

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per hour	\$86.20	\$89.20	3.48%	\$3.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$129.30	\$133.80	3.48%	\$4.50	Y
Commercial – Outside SHRCC	Per hour	\$215.50	\$223.00	3.48%	\$7.50	Y

Single Meeting Room (includes access to Mezzanine Foyer)

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

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Not for Profit – Local (60% discount)	Per hour	\$43.00	\$44.60	3.72%	\$1.60	Y
Local Commercial Business or Not For Profit – Outside SHRCC (40% discount)	Per hour	\$64.50	\$66.90	3.72%	\$2.40	Y
Commercial – Outside SHRCC	Per hour	\$107.50	\$111.50	3.72%	\$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 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Local Business/Individual (60% discount)	Per hour	\$86.20	\$89.20	3.48%	\$3.00	Y
Not for Profit – Outside SHRCC (40% discount)	Per hour	\$129.30	\$133.80	3.48%	\$4.50	Y
Commercial – Outside SHRCC	Per hour	\$215.50	\$223.00	3.48%	\$7.50	Y

Swimming Pools

Swimming Pool – Swan Hill

Fees set by Contract Management

Collected by Contractor

Admission

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Adult		\$4.90	\$5.00	2.04%	\$0.10	Y
Child 3-15 years		\$3.70	\$3.80	2.70%	\$0.10	Y
Spectator		\$3.70	\$3.80	2.70%	\$0.10	Y
Concession		\$3.70	\$3.80	2.70%	\$0.10	Y
Family – 2 adults & 3 children		\$19.20	\$19.85	3.39%	\$0.65	Y
Infant < 2 years		\$2.30	\$2.40	4.35%	\$0.10	Y

Admission – School Group

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Swim	Per head	\$3.60	\$3.70	2.78%	\$0.10	Y
Swim & Slide	Per head	\$6.70	\$6.90	2.99%	\$0.20	Y

Centre Hire

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
50mt Pool only		\$352.00	\$364.30	3.49%	\$12.30	Y
Whole complex		\$567.80	\$587.65	3.50%	\$19.85	Y

Fitness Classes

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Aqua Aerobics		\$9.90	\$10.20	3.03%	\$0.30	Y
Deep Water Running		\$9.90	\$10.20	3.03%	\$0.30	Y

Lane Hire

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Per hour		\$21.50	\$22.25	3.49%	\$0.75	Y

Season Pass

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Family – 2 adults & 3 children (additional children \$10.00 each)		\$238.00	\$246.35	3.51%	\$8.35	Y
Adult		\$159.10	\$164.65	3.49%	\$5.55	Y
Child & Concession Card		\$136.20	\$140.95	3.49%	\$4.75	Y

Squad Club

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Squad Club		\$8.40	\$8.70	3.57%	\$0.30	Y

Waterslide

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
8 Rides		\$6.70	\$6.90	2.99%	\$0.20	Y
Private Water Slide Hire	Per half hour plus entry to pool	\$70.40	\$72.85	3.48%	\$2.45	Y
Private Water Slide Hire	Per hour plus entry to pool	\$105.60	\$109.30	3.50%	\$3.70	Y

Waste Management

Kerbside Garbage

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
120 Litre Bin	Weekly waste collection and fortnightly recycling collection	\$396.00	\$408.00	3.03%	\$12.00	N
240 Litre Bin	Weekly waste collection and fortnightly recycling collection	\$599.00	\$618.00	3.17%	\$19.00	N
Bin Replacement 120 Litre	Replacement of 120 Litre Kerbside Bin	\$74.00	\$76.50	3.38%	\$2.50	N
Bin Replacement 240 Litre	Replacement of 240 Litre Kerbside Bin	\$91.00	\$94.00	3.30%	\$3.00	N
Green Waste	Fortnightly collection	\$103.00	\$106.00	2.91%	\$3.00	N

Landfill – Robinvale

General Waste

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Garbage Bag		\$4.50	\$4.70	4.44%	\$0.20	Y
120 Litre Wheelie Bin		\$6.50	\$6.70	3.08%	\$0.20	Y
Car Boot/240ltr Wheelie Bin		\$13.00	\$13.40	3.08%	\$0.40	Y
Station Wagon		\$26.50	\$27.50	3.77%	\$1.00	Y
Mattress (Single)		\$27.00	\$28.00	3.70%	\$1.00	Y
Mattress (Double, Queen, King)		\$35.00	\$36.00	2.86%	\$1.00	Y
Commercial / industrial	Per tonne	\$156.50	\$162.00	3.51%	\$5.50	Y
Scrap metal		\$0.00	\$0.00	0.00%	\$0.00	Y
Clean concrete	Per tonne	\$57.00	\$59.00	3.51%	\$2.00	Y
Used Motor Oil		\$0.00	\$0.00	0.00%	\$0.00	Y
Gas Cylinders Small (up to 9kg)		\$11.00	\$11.40	3.64%	\$0.40	Y
Gas Cylinders Large (over 9kg)		\$21.50	\$22.50	4.65%	\$1.00	Y
Chemical Containers (Drum MUSTER)		\$0.00	\$0.00	0.00%	\$0.00	Y
Power Poles	Per pole	\$291.00	\$301.00	3.44%	\$10.00	Y

Single Axle Trailer (6x4)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$26.00	\$27.00	3.85%	\$1.00	Y
Heaped		\$32.00	\$33.00	3.13%	\$1.00	Y
High Sided		\$39.00	\$40.50	3.85%	\$1.50	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$43.00	\$44.50	3.49%	\$1.50	Y
Heaped		\$57.00	\$59.00	3.51%	\$2.00	Y
High Sided		\$68.00	\$70.50	3.68%	\$2.50	Y

Small Rubble (clean bricks, crushed concrete etc.)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Residential	0.5m3 limit	\$0.00	\$0.00	0.00%	\$0.00	Y

Small Rubble (clean bricks, crushed concrete etc.) [continued]

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Bulk	Per tonne	\$21.50	\$22.50	4.65%	\$1.00	Y

E-Waste

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Per item	Per item	\$0.00	\$0.00	0.00%	\$0.00	Y
Commercial E-waste (large / volume)	Per kilogram	\$1.50	\$1.60	6.67%	\$0.10	Y

Tyres

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Car & Motorcycle	Per tyre	\$11.00	\$11.40	3.64%	\$0.40	Y
Light Commercial / 4WD – per tyre	Per tyre	\$16.50	\$17.00	3.03%	\$0.50	Y
Truck & Forklift	Per tyre	\$32.00	\$33.00	3.13%	\$1.00	Y
Tractor - Earth Moving Small (up to 1.1m diameter)	Per tyre	\$123.50	\$128.00	3.64%	\$4.50	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)	Per tyre	\$183.00	\$189.50	3.55%	\$6.50	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)	Per tyre	\$274.50	\$284.00	3.46%	\$9.50	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)	Plus tyre fee per size	\$5.50	\$5.70	3.64%	\$0.20	Y

Utility

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Level		\$26.00	\$27.00	3.85%	\$1.00	Y
High Sided		\$40.50	\$42.00	3.70%	\$1.50	Y

White Goods

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Non refrigerated		\$0.00	\$0.00	0.00%	\$0.00	Y
Refrigerated	Per Item	\$21.50	\$22.50	4.65%	\$1.00	Y

Green Waste

Car Boot/240ltr Wheelie Bin

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Clean Green Waste		\$7.00	\$7.20	2.86%	\$0.20	Y

Single Axle Trailer (6x4)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Commercial lawn clippings		\$6.00	\$6.20	3.33%	\$0.20	Y
Level Clean Green Waste		\$14.00	\$14.40	2.86%	\$0.40	Y
Heaped Clean Green Waste		\$17.50	\$18.10	3.43%	\$0.60	Y
High Sided Clean Green Waste		\$21.50	\$22.50	4.65%	\$1.00	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Commercial lawn clippings		\$12.00	\$12.40	3.33%	\$0.40	Y
Level Clean Green Waste		\$24.50	\$25.50	4.08%	\$1.00	Y

Tandem Axle Trailer (8x5) [continued]

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Heaped Clean Green Waste		\$31.50	\$32.50	3.17%	\$1.00	Y
High Sided Clean Green Waste		\$37.50	\$39.00	4.00%	\$1.50	Y

Station Wagon

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Clean Green Waste		\$13.50	\$14.00	3.70%	\$0.50	Y

Uncontaminated Mulched Green

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Uncontaminated Mulched Green		\$0.00	\$0.00	0.00%	\$0.00	Y

Utility

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Level		\$14.00	\$14.40	2.86%	\$0.40	Y
High Sided Clean Green Waste		\$21.50	\$22.50	4.65%	\$1.00	Y

Landfill – Swan Hill

General Waste

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Garbage Bag		\$4.50	\$4.70	4.44%	\$0.20	Y
120 wheelie bin		\$7.00	\$7.30	4.29%	\$0.30	Y
Car Boot / 240 wheelie bin		\$14.00	\$14.40	2.86%	\$0.40	Y
Station Wagon		\$28.00	\$29.00	3.57%	\$1.00	Y
Mattress (Single)		\$27.00	\$28.00	3.70%	\$1.00	Y
Mattress (Double, Queen, King)		\$35.00	\$36.00	2.86%	\$1.00	Y
Commercial industrial waste	Per tonne	\$273.00	\$300.00	9.89%	\$27.00	Y
Contaminated soil - Category C & D	Per tonne	\$310.50	\$321.00	3.38%	\$10.50	Y
Asbestos	Per tonne	\$290.00	\$300.00	3.45%	\$10.00	Y
Scrap Metal		\$0.00	\$0.00	0.00%	\$0.00	Y
Clean mulched green waste	Uncontaminated	\$0.00	\$0.00	0.00%	\$0.00	Y
Used Motor Oil Fee		\$0.00	\$0.00	0.00%	\$0.00	Y
Chemical Containers (Drum Muster)		\$0.00	\$0.00	0.00%	\$0.00	Y
Household batteries		\$0.00	\$0.00	0.00%	\$0.00	Y
Fluorescent tubes		\$0.00	\$0.00	0.00%	\$0.00	Y
Power Pole	Per tonne	\$291.00	\$301.00	3.44%	\$10.00	Y
Clean concrete	Per tonne	\$57.00	\$59.00	3.51%	\$2.00	Y
Contaminated Soil Category C / D originating from outside the SHRCC municipality	Per tonne	\$345.00	\$357.00	3.48%	\$12.00	Y
Asbestos originating from outside the SHRCC municipality	Per tonne	\$320.00	\$331.00	3.44%	\$11.00	Y
Gas Cylinders Small (up to 9kg)		\$11.00	\$11.40	3.64%	\$0.40	Y
Gas Cylinders Large (over 9kg)		\$21.50	\$22.50	4.65%	\$1.00	Y
Mixed cover	Per tonne	\$170.00	\$176.00	3.53%	\$6.00	Y
Commercial cardboard and recycling	Per cubic metre	\$16.50	\$17.00	3.03%	\$0.50	Y

E-Waste

Name	Description	Year 25/26	Year 26/27	Increase	Increase	GST
		Fee	Fee (incl. GST)	%	\$	
Per item		\$0.00	\$0.00	0.00%	\$0.00	Y
Commercial E-waste (large / volume)	Per kilogram	\$1.50	\$1.60	6.67%	\$0.10	Y

Single Axle Trailer (6x4)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$32.00	\$33.00	3.13%	\$1.00	Y
Heaped		\$38.00	\$39.50	3.95%	\$1.50	Y
High Sided		\$48.00	\$49.50	3.13%	\$1.50	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$54.50	\$56.50	3.67%	\$2.00	Y
Heaped		\$71.50	\$74.00	3.50%	\$2.50	Y
High Sided		\$85.00	\$88.00	3.53%	\$3.00	Y

Small Rubble (clean bricks, crushed concrete etc.)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Residential	0.5m3 limit	\$0.00	\$0.00	0.00%	\$0.00	Y
Bulk	Per tonne	\$21.50	\$22.50	4.65%	\$1.00	Y

Tyres

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Car & Motorcycle	Per tyre	\$10.80	\$11.40	5.56%	\$0.60	Y
Light Commercial – 4WD	Per tyre	\$16.50	\$17.00	3.03%	\$0.50	Y
Truck & Forklift	Per tyre	\$32.00	\$33.00	3.13%	\$1.00	Y
Tractor - Earth Moving Small (up to 1.1m diameter)	Per tyre	\$123.50	\$128.00	3.64%	\$4.50	Y
Tractor - Earth Moving Medium (1.1m - 1.5m diameter)	Per tyre	\$183.00	\$189.50	3.55%	\$6.50	Y
Tractor - Earth Moving Large (1.5m - 1.8m diameter - maximum width 500mm)	Per tyre	\$274.50	\$284.00	3.46%	\$9.50	Y
Tractor - Earth Moving Extra Large (above 1.8m diameter - wider than 500mm)	Per tyre				POA	Y
Tyre on rim (extra charge)	Plus tyre fee per size	\$5.50	\$5.70	3.64%	\$0.20	Y

Utility

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Level		\$31.00	\$32.10	3.55%	\$1.10	Y
High Sided		\$46.50	\$48.00	3.23%	\$1.50	Y

White Goods

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Non refrigerated		\$0.00	\$0.00	0.00%	\$0.00	Y
Refrigerated		\$21.50	\$22.50	4.65%	\$1.00	Y

Green Waste

Car Boot / 240 Ltr Bin

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$7.00	\$7.20	2.86%	\$0.20	Y

Single Axle Trailer (6x4)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$6.00	\$6.20	3.33%	\$0.20	Y
Level Clean Green Waste		\$14.00	\$14.40	2.86%	\$0.40	Y
Heaped Clean Green Waste		\$17.50	\$18.10	3.43%	\$0.60	Y
High Sided Clean Green Waste		\$21.50	\$22.50	4.65%	\$1.00	Y

Tandem Axle Trailer (8x5)

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Commercial lawn clippings		\$12.00	\$12.40	3.33%	\$0.40	Y
Level Clean Green Waste		\$24.50	\$25.50	4.08%	\$1.00	Y
Heaped Clean Green Waste		\$31.50	\$32.50	3.17%	\$1.00	Y
High Sided Clean Green Waste		\$37.50	\$39.00	4.00%	\$1.50	Y

Station Wagon

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$13.50	\$14.00	3.70%	\$0.50	Y

Utility

Name	Description	Year 25/26 Fee	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST
Clean Green Waste		\$14.00	\$14.40	2.86%	\$0.40	Y
High Sided Clean Green Waste		\$21.50	\$22.50	4.65%	\$1.00	Y

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

Strategic Objective	Project Name	Summary of funding sources			
		Project cost \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000
Growth & Development					
	Economic Development Initiatives	112	(25)	-	(87)
	Housing Action Fund	100	-	-	(100)
	Transforming the Heart of Swan Hill	150	(150)	-	-
		362	(175)	-	(187)
Community & Liveability					
	ACRE Project	73	-	-	(73)
	National Print and Drawing Awards	33	-	-	(33)
	Under the Stars	110	-	(19)	(91)
	Youth Engage Program	219	(60)	-	(159)
	Sport & Recreation Grants	310	(100)	-	(210)
		745	(160)	(19)	(567)
Health & Wellbeing					
	Municipal Early Years Plan	20	-	-	(20)
	Swan Hill Early Years Services	159	-	-	(159)
		179	-	-	(179)
Environmental Sustainability					
	Internal Native Vegetation Offset Program	69	-	-	(69)
	Riverfront Restoration - Little Murray River	25	-	-	(25)
	Roadside Weeds and Pests Management Program 2026/27	85	(85)	-	-
	Carbon Offset Grants	30	-	-	(30)
		209	(85)	-	(196)
Infrastructure					
	Stormwater Condition Assessments	65	-	-	(65)
	Façade Improvement Grants	50	-	-	(50)
	Upgrade Street Lighting	43	-	-	(43)
	Swan Hill Motorsports Complex Strategic Review	60	-	-	(60)
	Waste Management - Closed Rural Landfill Cell Capping	80	-	-	(80)
		298	-	-	(298)
Transparency & Effectiveness					
	Business Process Innovation	52	-	-	(52)
	International Twin City Functions Yamagata (Yamagata Student Exchange)	29	-	-	(29)
	IT Software Replacement	73	-	-	(73)
		154	-	-	(154)
Total Major Projects					
		1,947	(420)	(19)	(1,508)

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 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: - The content and preparation of the financial statements of a Council. - The performance indicators and measures to be included in a budget, revised budget and annual report of a Council. - The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report. - 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.