

Budget

Financial Year 2024/25

Adopted
25 June 2024

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1 Mayor and CEO's Introduction

Welcome to our budget for the 2024/25 financial year.

This budget represents the final year of the Alpine Shire Council Plan 2021-2025 and it continues our commitment to sustainable financial management and community engagement.

Every four years Council elections take place. There will be Council elections in Victoria in late October 2024. This democratic process is fundamental to our governance, and we encourage all eligible community members to participate actively and make their voices heard. Once a new Council is elected there is a requirement to review several key policies and plans. This is in addition to the normal annual cycle of policy reviews.

In 2024/25 Council will commence the preparation of the 2025-2029 Council Plan and a refresh of the Community Vision 2040. This will involve widespread deliberative engagement and consultation with the Alpine Shire community.

Council is proposing to continue to deliver the full range of services with a strong focus on planning for a sustainable future. There are a range of important strategic planning projects proposed in the budget which will put in place the framework for planning scheme amendments in coming years. This includes ensuring that we have the necessary businesses, experiences, infrastructure, and planning controls in place to achieve that vision while conserving and enhancing our built and natural environments.

We are working together in the face of continuing cost pressure on materials and services to prioritise completion of grant funded projects, the majority of which have a funding deadline of June 2025. Delivery of these projects are important so that our community can enjoy modern, inclusive, safe and versatile facilities.

A substantial budget of over \$18 million is allocated for spending across Council assets, including the completion of the following major projects:

- Tawonga Memorial Hall Upgrade
- Myrtleford Memorial Hall Upgrade
- Ablett Pavilion Upgrade
- Dinner Plain Activation
- Nimmo Pedestrian Bridge
- Myrtleford Splashpark
- Tronoh Dredegehole Precinct Upgrade

We will also be delivering the Murray To Mountains Rail Trail Enhancements Project, fully funded by the Victorian Government, which encompasses a range of infrastructure improvements and public art installations designed to enhance the experience that users have on this iconic shared trail.

The upcoming financial year will bring a renewed focus on roads, drainage, footpaths, bridges, playgrounds and buildings. More than 30 per cent of our capital works program budget is allocated to these areas, which will support delivery of essential works that enhance the quality and longevity of our existing infrastructure.

In addition to our core initiatives, our annual Community Grants and Events Funding will continue to play a vital role in supporting community groups, volunteers, and event organisers. This funding is crucial in fostering community spirit and supporting local initiatives that contribute to our collective well-being. Furthermore, in light of recent weather events, we remain steadfast in our commitment to delivering flood and landslide recovery programs, supported by dedicated funding resources.

The successful launch of Engage Alpine in late 2023 has strengthened our commitment to community engagement, providing a space for meaningful dialogue and collaboration on issues that impact us all. We eagerly await community feedback on crucial policies and plans, as your insights will guide our decision-making process.

We take great pride in presenting this budget to our community. We remain committed to transparency, responsible financial management, and evidence-based decision-making.

Together, we look forward to another exciting year in the Alpine Shire.

Cr John Forsyth
Mayor

Will Jeremy
Chief Executive Officer

Financial Snapshot

Key Statistics	2023/24 Forecast \$'000	2024/25 Budget \$'000
Total Operating Expenditure (\$'000)	35,799	38,323
Underlying Operating Surplus (\$'000)	1,055	8,590
Capital Works Expenditure (\$'000)	9,171	18,986
Staff Numbers (EFT)	141	143

Budgeted Expenditure by Strategic Driver	2024/25 Budget \$'000	Budget %
1. For those who live and visit	3,790	7%
2. For a thriving economy	2,691	5%
3. For the bold protection of our future	4,535	8%
4. For the enjoyment and the opportunities of our lifestyle* ¹	30,132	52%
5. For strong and informed leadership	16,161	28%

*¹ Capital expenditure is largely contained in Strategic Driver 4.

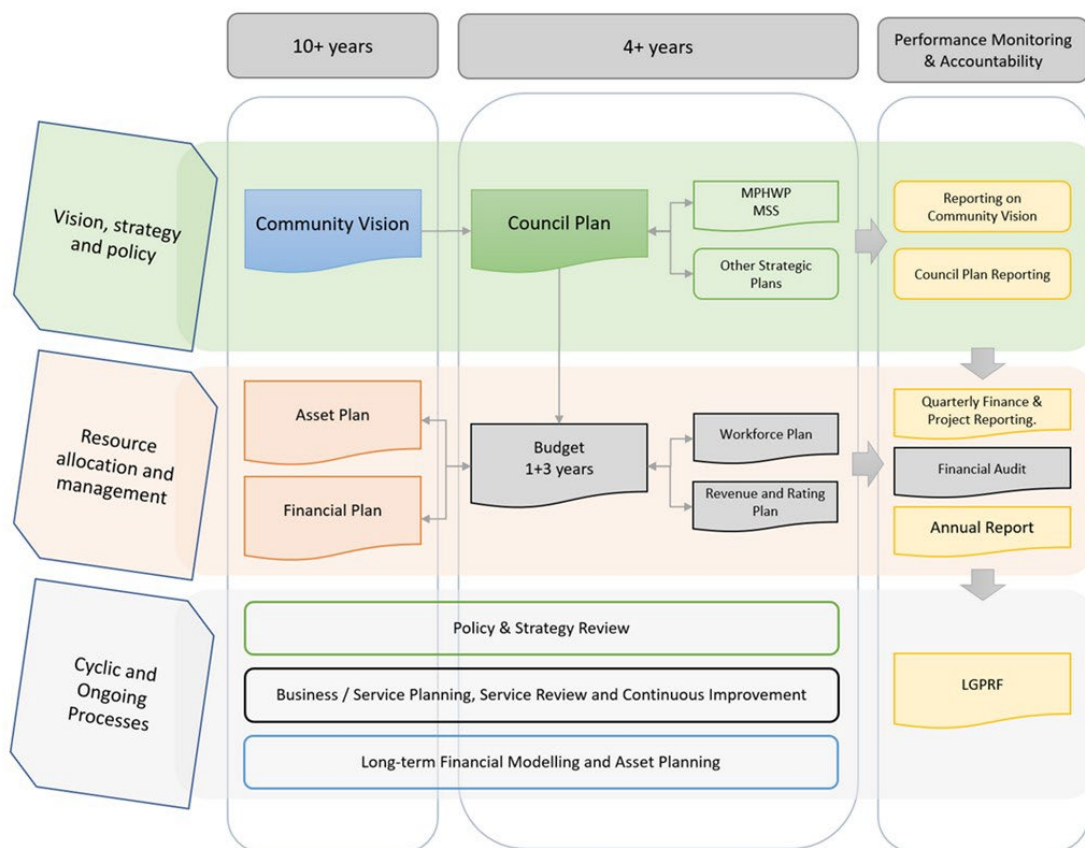
2 Link to the Integrated Planning and Reporting Framework

This section describes how the Annual Budget links to the achievement of the Community Vision 2040 and Council Plan 2021-2025 within an overall integrated planning and reporting framework.

This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision 2040 and Financial Plan), medium term (Council Plan, Workforce Plan and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

2.1 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 Jobs, Precincts and Regions

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

2.1.1 Key Planning Considerations

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

Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a council’s adopted Community Engagement Policy and Public Transparency Policy.

2.2 Our Purpose

Our Community Vision

“Our people, places and environment enrich our area’s resilience, prosperity, and sustainability”.

The 2040 Community Vision was developed in consultation with our community in 2021. This vision identifies and articulates the long-term aspirations, needs and opportunities of our community and is also consistent with community sentiment expressed during the development of the Council Plan that was adopted in October 2021.

Our Values

1. **A**ccountable
2. **L**eadership
3. **P**roductive
4. **I**ntegrity
5. **N**urture
6. **E**ngaged

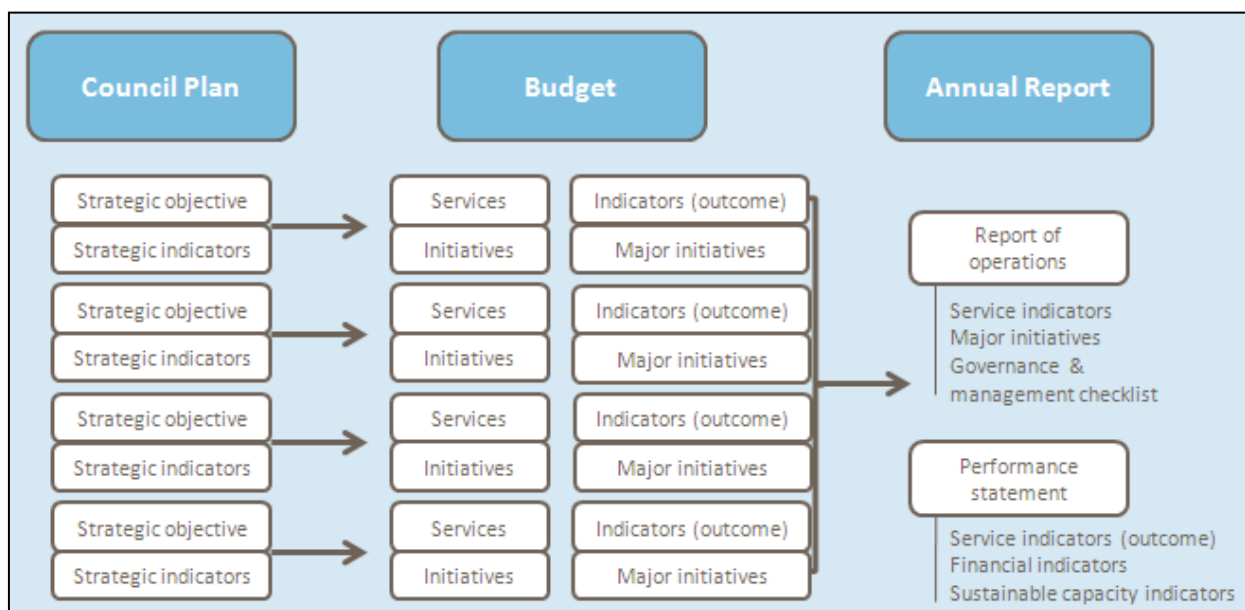
2.3 Strategic Objectives

The Community Vision 2040 provides the long term vision that outlines the aspirations and goals of the Alpine Shire community. This is underpinned by the five strategic drivers identified through community and deliberative engagement that are critical to achieving the community's Vision and frame the Council Plan. The Council Plan 2021-2025 is a four-year plan that outlines Council's role and how it will pursue the aspirations and goals outlined in the Community Vision, Municipal Public Health and Wellbeing Plan and other strategies and plans developed by Council. The Strategic Objectives support delivery of our Strategic Drivers. Under some of the Objectives will be strategies, which describe how we will achieve our objectives.

Strategic Drivers	Strategic Objectives
1. For those who live and visit	<ul style="list-style-type: none"> • A community that is active, connected and supported • Services and resources that enhance health and wellbeing • A caring community • Increasing healthy eating and active living • Improving mental wellbeing • Preventing all forms of violence
2. For a thriving economy	<ul style="list-style-type: none"> • Diverse reasons to visit • Innovative and sustainable business development that supports year-round benefit • Access to technology that meets our evolving needs
3. For the bold protection of our future	<ul style="list-style-type: none"> • Decisive leadership to address the impacts and causes of climate change • Stewardship and care of our natural environment • Responsible management of waste • A community that is prepared for, can respond to, and recover from emergencies • Reducing the impact of climate change on health
4. For the enjoyment and opportunities of our lifestyle	<ul style="list-style-type: none"> • Conservation and promotion of the distinct character across the Shire • Planning and development that reflects the aspirations of the community • Accessible parks that promote active and passive recreation • Diverse arts and cultural experience • Assets for our current and future need
5. For strong and informed leadership	<ul style="list-style-type: none"> • Effective communication and engagement • A responsible, transparent, and responsive organisation • Bold leadership, strong partnerships and effective advocacy

3 Services, and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic drivers outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. In line with legislation, Council has identified major initiatives, and service performance outcome indicators in the Budget and will report against them in the Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below:



Source: Department of Jobs, Precincts and Regions

3.1 Strategic Driver 1: For those who live and visit

Vision: To be connected, supported, and welcomed throughout all stages of life.

3.1.1 Services

Service area	Description of services		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Libraries	Libraries consist of the Alpine Shire library branches in Myrtleford, Bright and Mount Beauty and delivery of programs such as rhyme time, story time, school holiday programs and visiting authors. The Council also operates the High Country Library Network.	Income	181	138	185
		Expense	188	664	766
		Surplus / (deficit)	(7)	(526)	(581)
Swimming Pools	This service is managed under contract to Belgravia Leisure Services. It covers Bright Sports Centre, the provision of outdoor seasonal pools at Myrtleford and Mount Beauty and lifeguarding at the Bright and Porepunkah river pools.	Income	-	-	-
		Expense	576	581	889
		Surplus / (deficit)	(576)	(581)	(889)
Visitor Information Centres	This service comprises visitor information services located at Bright, Mount Beauty and Myrtleford.	Income	237	130	166
		Expense	166	630	709
		Surplus / (deficit)	71	(500)	(543)
Youth	Provision of specific services to youth in the community, including youth awards, youth activities and the Learner to Probationary (L2P) program.	Income	417	193	207
		Expense	144	599	506
		Surplus / (deficit)	273	(406)	(299)
Community Development	This service is concerned with building community capacity. Key areas include community resilience, the community grant program and implementing the Municipal Health and Wellbeing Plan.	Income	609	492	462
		Expense	312	602	536
		Surplus / (deficit)	297	(110)	(74)
School Crossings	Council provides the school crossing supervisor function to schools within the Alpine Shire Council.	Income	44	46	46
		Expense	2	299	384
		Surplus / (deficit)	42	(253)	(338)

Note: Employee remuneration for 2022/23 was recorded in the Strategic Driver 5. In 2023/24 and 2024/25 remuneration has been distributed to the strategic driver related to the expenditure.

3.1.2 Major Initiatives

- Support our communities to access mental health support
- Finalising masterplans for the key sporting and recreation precincts in our three main service towns
- Development of an Emergency Animal Welfare Plan

3.1.3 Strategic Indicators

- Number of visits to aquatic facilities per head of population
- Active library borrowers in municipality
- Cost of library service per population
- Participation in the Maternal and Child Health service
- Participation in supported playgroups

3.1.4 Prescribed Service performance outcome indicators

Service (Indicator)	Performance Measure	Computation	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Aquatic Facilities (Utilisation)	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population	2.4	2.6	2.7
Libraries (Participation)	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100	N/A*	11.0%	12.0%
Maternal and Child Health (Participation)	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100	83.4%	80.0%	82.0%
	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	82.6%	81.0%	82.0%

* Calculation of this measure has changed compared to 2022/23, therefore no previous results are available.

3.2 Strategic Driver 2: For a thriving economy

Vision: Ideas and industry thrive through a climate sensitive and diverse economy.

3.2.1 Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Tourism	This service provides destination marketing. It develops and distributes tourism collateral including Official Visitors Guide, trail brochures, maps and retail and dining guide.	Income	-	-	-
		Expense	238	524	581
		Surplus / (deficit)	(238)	(524)	(581)
Dinner Plain Services	Specific services to Dinner Plain such as marketing and events of this alpine village, and Dinner Plain to Mount Hotham winter bus service.	Income	543	1,738	3,203
		Expense	802	1,095	975
		Surplus / (deficit)	(259)	643	2,228
Festivals and Events	Events are a major contributor to the economy. Council has a role in facilitating the events agenda.	Income	78	-	-
		Expense	381	711	766
		Surplus / (deficit)	(303)	(711)	(766)
Economic Development	This service facilitates local and new business to develop and grow.	Income	-	-	-
		Expense	97	298	369
		Surplus / (deficit)	(97)	(298)	(369)

Note: Employee remuneration for 2022/23 was recorded in the Strategic Driver 5. In 2023/24 and 2024/25 remuneration has been distributed to the strategic driver related to the expenditure.

3.2.2 Major Initiatives

- Advocacy relating to the development of a Significant Landscape Assessment and planning controls in Victoria's High Country and the Alpine Region
- Preparation of an Alpine Shire Tourism and Events Strategy

3.2.3 Strategic Indicators

- Number of small businesses and light industry in the Shire
- Number of permitted festivals and events in the Shire
- Number of overnight and day trip visitors

3.2.4 Service performance outcome indicators

There are no prescribed service performance outcome indicators for this service.

3.3 Strategic Driver 3: For the bold protection of our future

Vision: Our natural environment is protected and preserved.

3.3.1 Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Waste and Recycling	Provision of waste management services. This includes kerbside collection services as well as the operation of the Myrtleford, Mount Beauty and Porepunkah transfer stations and closed landfills.	Income	4,009	4,366	4,512
		Expense	2,687	3,968	3,850
		Surplus / (deficit)	1,322	398	662
Emergency Management	Administrative costs of Council's Emergency Management Planning role, maintenance of various flood warning infrastructure, and additional coordination activities which are fully grant funded.	Income	-	162	110
		Expense	52	636	685
		Surplus / (deficit)	(52)	(474)	(575)

Note: Employee remuneration for 2022/23 was recorded in the Strategic Driver 5. In 2023/24 and 2024/25 remuneration has been distributed to the strategic driver related to the expenditure.

3.3.2 Major Initiatives

- Review and update of Council's Corporate Climate Action Plan 2021-2024
- Establish a pilot re-use shop in the Myrtleford Transfer Station
- Progressing investigation into a carbon insetting pilot program within the Alpine Shire
- Review and update of the Municipal Emergency Management Plan 2021-2025

3.3.3 Strategic Indicators

- Increase kerbside collection waste diverted from landfill
- Net Zero Greenhouse Gas Emissions - 2023
- Community satisfaction with waste management performance - Target 70

3.3.4 Service performance outcome indicators

Service (Indicator)	Performance Measure	Computation	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Waste management (Waste diversion)	Kerbside collection waste diverted from landfill (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	39.8%	60.0%	61.0%

* See section 5.6 Targeted Performance Indicators, which sets out targets set for Waste in 2024/25 and future years.

* Council introduced a Food Organics Garden Organics (FOGO) kerbside collection service on 1 July 2023, and expects the percentage of recyclable and green organics diverted from landfill to increase compared to previous years.

3.4 Strategic Driver 4: For the enjoyment and opportunities of our lifestyle

The connection between people and place is strengthened

3.4.1 Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Airports	Provision and maintenance of aerodromes at Mount Beauty and Porepunkah.	Income	19	44	46
		Expense	26	301	429
		Surplus / (deficit)	(7)	(257)	(383)
Local Roads, Bridges and Drainage	Maintenance of all Council's roads, and bridges. Council has 685km of roads, 190 bridges and over 40 major culverts. Spending in this area also covers roadside vegetation and drainage.	Income	18	18	18
		Expense	1,753	1,572	1,874
		Surplus / (deficit)	(1,735)	(1,554)	(1,856)
Footpaths	Maintenance of Council footpaths. Also includes snow grooming services for Dinner Plain.	Income	-	-	-
		Expense	48	369	547
		Surplus / (deficit)	(48)	(369)	(547)
Open Spaces	Maintenance of all of Council's open space areas such as playgrounds, parks, street trees, roundabouts and public reserves.	Income	24	22	71
		Expense	711	768	1,143
		Surplus / (deficit)	(687)	(746)	(1,072)
Building Maintenance	Maintenance of all of Council's buildings. This includes operational buildings such as depots and libraries as well as community buildings such as halls and childcare centres.	Income	-	-	-
		Expense	570	614	772
		Surplus / (deficit)	(570)	(614)	(772)
Property Management	Management of public amenity facilities and property leases.	Income	1,071	737	746
		Expense	779	1,860	1,523
		Surplus / (deficit)	292	(1,123)	(777)
Operations	Administration and management of Myrtleford, Bright and Mount Beauty works depots and plant maintenance and operational expenses.	Income	35	45	40
		Expense	957	1,217	1,328
		Surplus / (deficit)	(922)	(1,172)	(1,288)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Recreation	Council supports the development and maintenance of recreation reserves across the Shire and also supports recreation clubs and committees.	Income	-	-	-
		Expense	54	338	470
		Surplus / (deficit)	(54)	(338)	(470)
Building Services	Statutory building services includes processing of building applications, emergency response responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	Income	252	222	230
		Expense	31	224	329
		Surplus / (deficit)	221	(2)	(99)
Environmental Health	Registration and inspection of all food premises, wastewater applications, investigation of complaints in relation to noise, odours, dealing with infectious disease outbreaks and other health issues.	Income	149	120	171
		Expense	7	295	410
		Surplus / (deficit)	142	(175)	(239)
Local Laws	This area provides animal registrations, animal management, and local law enforcement.	Income	107	33	108
		Expense	26	255	372
		Surplus / (deficit)	81	(222)	(264)
Statutory Planning	Assessment of planning applications, the provision of advice to developers and property owners and representing Council at the Victorian Civil and Administrative Tribunal.	Income	541	346	346
		Expense	216	304	539
		Surplus / (deficit)	325	42	(193)
Strategic Planning	Prepares and reviews amendments to the Alpine Planning Scheme, structure plans, strategies, master plans, urban growth plans, frameworks and design guidelines.	Income	-	-	-
		Expense	414	1,257	1,410
		Surplus / (deficit)	(414)	(1,257)	(1,410)
Asset Development	Delivers the critical projects to renew and upgrade our community assets and to develop new assets. The area is in part subsidised by recurrent and non- recurrent grants.	Income Expense Surplus / (deficit)			Refer to Capital Works Budget

Note: Employee remuneration for 2022/23 was recorded in the Strategic Driver 5. In 2023/24 and 2024/25 remuneration has been distributed to the strategic driver related to the expenditure.

3.4.2 Major Initiatives

- Finalise and implement the Alpine Shire Land Development Strategy
- Preparation of Neighbourhood Character Assessments for our major townships
- Review of the Road Management Plan and Register of Municipal Roads
- Nimmo Pedestrian Bridge
- Myrtleford Splashpark

3.4.3 Strategic Indicators

- Community satisfaction with sealed local roads
- Time taken to decide planning applications
- Planning applications decided within required time frames
- Sealed roads maintained to condition standards

3.4.4 Service performance outcome indicators

			2022/23	2023/24	2024/25
Service (Indicator)	Performance Measure	Computation	Actual	Forecast	Budget
Food safety (Health and Safety)	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100	100.0%	100.0%	100.0%
Roads (Condition)	Sealed local roads below the intervention level (Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	99.4%	98.0%	98.0%

			2022/23	2023/24	2024/25
Service (Indicator)	Performance Measure	Computation	Actual	Forecast	Budget
Statutory planning (Service standard)	Planning applications decided within required timeframes (Percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100	19.0%	40.0%	61.0%
Animal Management (Health and safety)	Animal management prosecutions (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions	0.0%	0.0%	0.0%

* See section 5.6 Targeted Performance Indicators, which sets out targets set for Roads and Statutory Planning in 2024/25 and future years.

* No animal management prosecutions were presented to Court in either 2022/23 or 2023/24.

3.5 Strategic Driver 5: For strong and informed leadership

Vision: Collaborative, bold and evidence-based decision making

3.5.1 Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Corporate	Support function to enable Council to deliver services in an efficient, effective and safe manner. This includes financial control (includes depreciation), revenue collection, information technology, governance, and risk management.	Income	24,838	24,905	24,947
		Expense	11,745	11,854	13,002
		Surplus / (deficit)	13,093	13,051	11,945
Councillors and Executive	This area includes remuneration for the executive, and Councillors.	Income	26	-	-
		Expense	11,181	1,732	1,529
		Surplus / (deficit)	(11,155)	(1,732)	(1,529)

Note: Employee remuneration for 2022/23 was recorded in the Strategic Driver 5. In 2023/24 and 2024/25 remuneration has been distributed to the strategic driver related to the expenditure.

3.5.2 Major Initiatives

- Development of a new Vision, Council Plan, Financial Plan and Asset Plan through a deliberative engagement process

3.5.3 Strategic Indicators

- Council decisions made at meetings closed to the public
- Councillor attendance at council meetings
- Community satisfaction with Council's community consultation and engagement performance
- Working Capital (Current assets as a percentage of current liabilities)
- Community satisfaction with Council's overall performance

3.5.4 Service performance outcome indicators

Service (Indicator)	Performance Measure	Computation	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Governance (Consultation and engagement)	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement	50	51	51

* See section 5.6 Targeted Performance Indicators, which sets out targets set for Governance in 2024/25 and future years.

4 Financial Statements

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

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

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

4.1 Comprehensive Income Statement

For the four years ending 30 June 2028

	Forecast	Budget	Future Years Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	22,026	22,764	23,396	23,981	24,581
Statutory fees and fines	480	625	641	657	700
User fees	883	998	1,020	1,045	1,071
Contributions - monetary	712	692	706	720	734
Contributions - non-monetary assets	25	1,075	1,097	1,118	1,141
Grants - Operating (recurrent)	5,165	5,546	5,981	6,130	6,283
Grants - Operating (non-recurrent)	602	289	296	303	311
Grants - Capital (recurrent)	710	710	724	739	753
Grants - Capital (non-recurrent)	3,736	12,108	2,066	2,118	2,171
Other income	2,515	2,106	2,155	2,209	2,264
Total income	36,854	46,913	38,082	39,020	40,009
Expenses					
Employee costs	12,193	13,221	12,353	12,662	12,978
Materials and services	15,589	16,708	17,303	17,736	18,179
Depreciation	7,250	7,431	7,617	7,807	8,003
Amortisation - intangible assets	53	55	60	65	70
Landfill rehabilitation	78	200	250	275	300
Other expenses	661	733	766	801	838
Net gain/(loss) on disposal of property, infrastructure, plant, and equipment	(25)	(25)	(25)	(25)	(25)
Total expenses	35,799	38,323	38,324	39,321	40,343
Surplus (deficit) for the year	1,055	8,590	(242)	(301)	(334)
Other comprehensive income					
Net asset revaluation gain / (loss)	1,450	3,207	3,601	2,660	3,250
Comprehensive result	2,505	11,797	3,359	2,359	2,916

4.2 Balance Sheet

For the four years ending 30 June 2028

	Forecast	Budget	Future Year Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
Assets					
Current assets					
Cash and cash equivalents	7,552	11,466	6,826	5,587	4,315
Trade and other receivables	2,985	3,067	3,144	3,223	3,303
Financial assets	33,500	31,000	25,000	21,000	18,000
Inventories	100	105	108	111	113
Other assets	394	405	418	428	439
Total current assets	44,531	46,043	35,496	30,348	26,171
Non-current assets					
Investment properties	5,995	7,239	7,361	7,483	7,605
Investments in shared services	-	-	-	-	-
Property, infrastructure, plant & equipment	263,039	269,159	282,001	285,232	289,928
Intangibles	154	200	205	210	215
Total non-current assets	269,188	276,598	289,567	292,925	297,748
Total assets	313,719	322,641	325,063	323,274	323,919
Liabilities					
Current liabilities					
Trade and other payables	3,711	3,813	3,908	3,006	2,166
Trust funds and deposits	325	420	431	442	453
Provisions	6,813	6,172	5,351	5,485	5,622
Contract and other liabilities	9,615	7,625	5,019	4,843	4,501
Total current liabilities	20,464	18,030	14,709	13,775	12,741
Non-current liabilities					
Provisions	3,449	3,621	3,713	3,806	3,901
Contract and other liabilities	6,021	5,407	7,701	4,393	3,062
Total non-current liabilities	9,470	9,028	11,414	8,199	6,963
Total liabilities	29,934	27,059	26,123	21,974	19,704
Net assets	283,785	295,582	298,940	301,299	304,215
Equity					
Accumulated surplus	135,329	143,919	143,676	143,375	143,042
Reserves	148,456	151,663	155,264	157,924	161,173
Total equity	283,785	295,582	298,940	301,299	304,215

4.3 Statement of Changes in Equity

For the four years ending 30 June 2028

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 - Forecast				
Balance at beginning of the financial year	279,886	134,274	139,540	6,072
Comprehensive result	1,055	1,055	-	-
Transfer to reserves	2,844	-	1,450	1,394
Transfer from reserves	-	-	-	-
Balance at end of the financial year	283,785	135,329	140,990	7,466
2025 - Budget				
Balance at beginning of the financial year	283,785	135,329	140,990	7,466
Comprehensive result	8,590	8,590	-	-
Transfer to reserves	3,207	-	3,207	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	295,582	143,919	144,197	7,466
2026 - Budget				
Balance at beginning of the financial year	295,582	143,919	144,197	7,466
Comprehensive result	(242)	(242)	-	-
Transfer to reserves	3,601	-	3,601	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	298,940	143,676	147,798	7,466
2027 - Budget				
Balance at beginning of the financial year	298,940	143,676	147,798	7,466
Comprehensive result	(301)	(301)	-	-
Transfer to reserves	2,660	-	2,660	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	301,299	143,375	150,458	7,466
2028 - Budget				
Balance at beginning of the financial year	301,299	143,375	150,458	7,466
Comprehensive result	(334)	(334)	-	-
Transfer to reserves	3,250	-	3,250	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	304,216	143,042	153,708	7,466

4.4 Statement of Cash Flows

For the four years ending 30 June 2028.

	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	2025/26 \$'000	Future Years Projections 2026/27 2027/28 \$'000 \$'000	
Cash flows from operating activities					
Rates and charges	21,703	22,127	22,662	23,051	23,628
Statutory fees and fines	527	541	716	734	752
User fees	745	765	880	902	925
Contributions - cash	250	301	280	287	294
Grants - operating	6,402	8,578	6,687	6,854	7,026
Grants - capital	3,746	11,643	2,621	2,686	2,753
Interest	750	771	940	964	988
Other receipts	-	-	-	-	-
Trust funds deposits taken	-	-	-	-	-
Trust funds deposits repaid	-	-	-	-	-
Employee costs	(13,100)	(12,960)	(13,483)	(13,820)	(14,166)
Materials and consumables	(16,304)	(15,958)	(15,324)	(14,438)	(13,698)
Other payments	(1,246)	(1,280)	(1,825)	(1,871)	(1,917)
Net cash provided by operating activities	3,473	14,528	4,154	5,349	6,584
Cash flows from investing activities					
Payments for property, plant, and equipment	(14,583)	(13,184)	(14,819)	(10,614)	(10,880)
Proceeds (Payments) from Financial Assets	5,000	2,500	6,000	4,000	3,000
Proceeds from sale of property, plant, and equipment	25	25	25	25	25
Net cash used in investing activities	(9,558)	(10,659)	(8,794)	(6,589)	(7,855)
Cash flows from financing activities					
Finance costs	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-
Net cash provided by (used in) financing activities	-	-	-	-	-
Net (decrease) increase in cash & cash equivalents	(6,085)	3,868	(4,640)	(1,240)	(1,271)
Cash and cash equivalents at beginning of the financial year	13,683	7,598	11,466	6,826	5,586
Cash and cash equivalents at end of the financial year	7,598	11,466	6,826	5,586	4,315

4.5 Statement of Capital Works

For the four years ending 30 June 2028

	Forecast	Budget	Future Year Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	-	-	-	-	-
Buildings	1,424	3,490	2,205	2,260	2,316
Total property	1,424	3,490	2,205	2,260	2,316
Plant and equipment					
Plant, machinery, and equipment	274	333	459	459	459
Computers and telecommunications	976	788	246	246	246
Intangibles	-	-	-	-	-
Library books	84	75	79	81	83
Total plant and equipment	1,334	1,196	784	786	788
Infrastructure					
Roads	760	5,110	2,068	2,125	2,106
Bridges	325	1,095	295	302	309
Footpaths and cycleways	-	1,339	289	297	305
Drainage	100	234	234	237	244
Recreational, leisure and community facilities	3,875	4,911	528	514	554
Parks, open space and streetscapes	-	-	104	107	110
Waste	1,353	1,611	363	372	381
Total infrastructure	6,413	14,300	3,881	3,954	4,009
Unallocated	-	-	1,854	1,909	1,966
Total capital works expenditure	9,171	18,986	8,724	8,909	9,079
Represented by:					
New asset expenditure	4,602	9,451	-	-	-
Asset renewal expenditure	2,104	4,888	5,884	6,009	6,124
Asset upgrade expenditure	2,465	4,647	2,840	2,900	2,955
Asset expansion	-	-	-	-	-
Total capital works expenditure	9,171	18,986	8,724	8,909	9,079

4.6 Statement of Human Resources

4.6.1 For the four years ending 30 June 2028

	Forecast	Budget	Future Year		
	2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Staff expenditure					
Employee costs - operating	12,193	13,221	12,353	12,662	12,978
Employee costs - capital	900	935	958	982	1,007
Total staff expenditure	13,093	14,156	13,311	13,644	13,985
Staff numbers	FTE	FTE	FTE	FTE	FTE
Employees	141	143	131	131	131
Total staff numbers	141	143	131	131	131

A summary of human resources expenditure in 2024/25 categorised according to the organisational structure of the Council.

Department	2024/25	Permanent		Casual	Temporary
	\$'000	Full Time \$'000	Part Time \$'000		
Building & Environmental Health	571	444	66	-	61
Community Development	979	317	343	28	291
Corporate	1,794	867	278	-	649
Customer Experience	1,646	581	738	210	107
Engineering and Assets	1,033	591	62	3	387
Executive	1,133	486	-	-	647
Growth and Future	1,000	693	196	-	111
Operations	3,804	2,977	589	133	105
Statutory Planning, Compliance & Local Laws	1,261	757	302	-	202
Total Staff Expenditure	13,221	7,713	2,574	374	2,560
Capitalised Labour Costs	935	391	185	114	245
Total Expenditure	14,156	8,104	2,759	488	2,805

4.6.2 A summary of the number of full time equivalent (FTE) Council staff in 2024/25 in relation to the above expenditure is included below:

Department	2024/25	Permanent Full Time	Part Time	Casual	Temporary
Building & Environmental Health	6	4	1	-	1
Community Development	10	3	3	-	4
Corporate	18	9	3	-	6
Customer Experience	19	6	10	2	1
Engineering and Assets	18	10	1	-	7
Executive	7	4	-	-	3
Growth and Future	9	6	2	-	1
Operations	44	36	6	1	1
Statutory Planning & Amenity	12	7	3	-	2
Total staff full time equivalent	143	85	29	3	26

4.6.3 A summary of the human resource expenditure by gender in 2024/25

Gender	Total	Permanent Full Time	Part Time	Casual	Temporary
	\$'000	\$'000	\$'000	\$'000	\$'000
Female	5,739	2,338	2,014	283	1,104
Male	5,584	3,947	520	190	927
Self- described gender	-	-	-	-	-
Vacant	2,833	1,819	225	15	774
Total Staff Expenditure	14,156	8,104	2,759	488	2,805

Gender	Total	Permanent Full Time	Part Time	Casual	Temporary
Female	57	22	21	2	12
Male	56	43	6	1	6
Self- described gender	-	-	-	-	-
Vacant	30	20	2	-	8
Total Staff Expenditure	143	85	29	3	26

4.6.4 Summary Human Resources Expenditure

For the four years ending 30 June 2028

	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000
Executive				
Permanent full time	1,107	961	985	1,010
Permanent part time	-	-	-	-
Total executive	1,107	961	985	1,010
Customer and Community				
Permanent full time	3,627	3,225	3,306	3,388
Permanent part time	2,170	2,115	2,168	2,222
Total Customer and Community	5,797	5,340	5,474	5,610
Assets				
Permanent full time	5,765	5,360	5,770	5,915
Permanent part time	986	961	985	1,010
Total assets	6,751	6,321	6,755	6,925
Casual and other	501	689	430	440
Total Casuals and other	501	689	430	440
Total staff expenditure	14,156	13,311	13,644	13,985
	FTE	FTE	FTE	FTE
Executive				
Permanent full time	7	6	6	6
Permanent part time	-	-	-	-
Total executive	7	6	6	6
Customer and Community				
Permanent full time	29	33	34	34
Permanent part time	20	24	21	21
Total Customer and Community	49	57	55	55
Assets				
Permanent full time	50	53	55	55
Permanent part time	10	10	9	9
Total assets	60	63	64	64
Casual and other	27	5	6	6
Total staff full time equivalent	143	131	131	131

5 Notes to the Financial Statements

This section presents detailed information on material components of the financial statements. Council assesses which components are material, considering the dollar amounts and nature of these components.

5.1 Rates and Charges

This section presents information about the Council's rates and charges as prescribed for inclusion in the budget in accordance with the *Local Government Act 1989*, *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

- Rates and Charges Overview
- Detailed Rating Strategy and Policies
- Detailed Charges Strategy and Policies
- Rebates and Concessions
- Detail Rates and Charges Outcomes

5.1.1 Rates and Charges Overview

In combination with grants, rates and charges are an important source of funding which support our ongoing ability to provide community facilities, services and capital works. They account for an estimated 48.5% of total revenue to be received by the Council in 2024/25. In assessing our rates and charges, we take into account:

- Our ability to deliver ongoing cost savings;
- Our ability to source revenue through other means, for example grants;
- Our ability to support community facilities and services;
- Our ability to deliver our capital works pipeline, now and into the future.

In 2024/25, we are proposing a 2.75% increase in average rates, compared to a 3.50% increase in 2023/24. This is in line with the State Government cap under the Fair Go Rates System, which allows local governments to raise rates in line with the cap set by the Minister.

In line with Victorian standards, each Ratepayer's rates are calculated by applying a standard 'rate in the dollar', which is multiplied by the ratepayer's property value ('Capital Improved Value' or CIV) to derive their rates bill.

It is noted that there are typically some variations in actual rates collected compared to the Budget due to:

- Supplementary valuations, whereby under the *Valuation of Land Act 1960* a ratepayer's CIV is adjusted due to (for example) improvement of the developments on their land;
- Ratepayer valuation appeals;
- Changes in land use, for example when rateable land becomes non-rateable, or when residential land becomes commercial / industrial or farm land, or vice versa.

Waste charges will be charged according to a) the bins or waste services that each ratepayer has, and b) the overall cost of managing waste, for example developing, monitoring, managing and rehabilitating landfills; operating our transfer stations; and managing public place waste.

5.1.2 Detailed Rating Strategy and Policies

This statement accompanies the Rates and Charges overview to outline the actual rating strategy of the Council. The purpose of the rating strategy is to identify the fairest and most equitable method of distributing rates across the Alpine Shire.

5.1.2.1 Level of Rates and Charges

The guiding principle for setting of the level of rates and charges is the long term sustainability of the Council, while enabling sufficient funding to deliver:

- Valued Council services,
- Critical capital renewal projects, and
- Works that create new and improved infrastructure for the benefit of residents and visitors.

The guiding documents that aid Council to assess this balance are the Council Plan, which is developed in consultation with the community every four years following general elections; and its associated medium and longer term financial plans, namely the four-year rolling Budget and the Long Term Financial Plan.

Consideration is also given to financial risks such as inflationary risks and local economic risks.

5.1.2.2 Application of Rates to Properties

When levying rates, Council adheres to three overriding principles:

- **Equity:** including both horizontal and vertical equity in the basis of rating. Horizontal equity means that those in the same position, i.e. with the same property value, should be treated the same. Vertical equity demands that higher property values should attract a higher level of rates;
- **Efficiency:** that the rating system is easy to apply and is consistent with the major policy objectives of the Council;
- **Simplicity:** that the rating system is easy to understand. This ensures that the rating system is transparent and capable of being questioned and challenged by ratepayers.

In line with these principles, rates are applied in proportion to the Capital Improved Value (CIV) of each property, as is the standard for the majority of Victorian Councils. CIV is essentially the market value of a property which is easily understood by the average ratepayer. It has been used uniformly by the Alpine Shire Council since the 1995/96 financial year.

The formula for determining the rates payable on a property is: Capital Improved Value (CIV) multiplied by the rate in the dollar.

The rate in the dollar is adjusted as part of the annual budget process to ensure that the correct amounts of rates are raised to fund Council's operations.

In addition to this, the Alpine Shire Council applies a rating structure which includes a general rate, differential rates, and a special rate.

The general rate is the cornerstone of the Council's rating structure and is applied to every property unless the property falls into a specific differential rate category.

The *Local Government Act 1989* enables the Council to apply differential rates if the Council considers that they will contribute to the equitable and efficient carrying out of its functions, in line with local objectives. The Alpine Shire currently has two differential rates, namely the Farm Rate, and the Commercial / Industrial Rate.

The *Local Government Act 1989* also enables the Council to apply special rates and charges for funding initiatives which directly benefit specific segments of the community. Council can require a person to pay a special rate or charge, if it will defray the expense of an initiative of special benefit to the person required to pay it. Council proposes one special rate to fund the special services at Dinner Plain Village, deemed the Dinner Plain Special Rate.

It is noted that the *Local Government Act 1989* also allows for a Municipal Charge, which is a flat charge per assessment that can be used to offset administrative costs of the Council and is in addition to general rates. Municipal Charges have the effect of flattening the rate burden making people in lower valued properties pay more. The Alpine Shire does not have many low value properties as some other Councils do and to place a charge on the rate notice to cover the 'administrative costs' of Council, is unpopular and hard for the ratepayer to understand. Accordingly, this mechanism has been deemed to be unsuitable and is not applied to the Alpine Shire.

5.1.3 Policy

The Revenue and Rating Plan was adopted by Council on 15 June 2021. The Waste Policy is an incorporated document contained in the Alpine Shire Community Local Law 2019. Limited abridged sections of both documents are copied here to aid the understanding of the budget documentation.

5.1.3.1 The Farm Rate

Objective

The objective of the farm rate is to *“to allow for a reduced rate on all land declared as farm land which will more equitably spread the general rate burden over the rate base of the municipality given the broad nature of services provided by Council and their availability to the farming community.”*

It is important to ensure that highly productive farming land is not rated at levels that force farmers to seek to subdivide and sell off parcels to remain viable.

Scope

The policy applies to Council when considering and determining the annual budget of rates and charges. It does not apply to land located in Bogong Village or the Dinner Plain Village.

Details

A differential rate is applied to farm land at 73% of the general rate. An application must be made in writing to change the classification of a property to the differential farm rate.

“Farm Land” means any rateable land which satisfies the following criteria:

- The land area must be of 8Ha or over; or
 - be used primarily for grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and
 - show that the primary source of income is derived from the land; and
- The land must be used by a business:
 - that has a significant and substantial commercial purpose or character; and
 - that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating.

Any variations outside this policy require Council approval.

5.1.3.2 The Commercial / Industrial Rate

Purpose

The objective of the Commercial / Industrial Rate is *“to ensure equity in the application of the rating burden across the Shire. It provides for the higher costs of servicing commercial and industrial properties, specialist properties and undertaking economic development and tourism strategies. This is reflected in the application of a rate in the dollar which is higher than the rate in the dollar for other land.”*

The tourism industry is the largest industry within the Shire. Festivals and events are a critical driver for the Alpine Shire economy and Council delivers a coordinated program to facilitate a strong calendar of events.

A significant portion of the money raised is invested to undertake economic development and tourism strategies, to support the growth and future wellbeing of both tourism and economic development within the Shire.

Investment in tourism and economic development, along with the physical location and general nature of commercial/industrial properties, results in a higher servicing cost to Council. Therefore, a differential rate is applied to ensure equity.

Scope

The policy applies to Council when considering and determining the annual budget of rates and charges. It does not apply to land located in Bogong or the Dinner Plain Village.

Details

A commercial/industrial differential rate of 143% of the general rate is applied to Commercial / Industrial land.

Commercial or Industrial Land means land which:

- is used primarily for commercial or industrial purposes (including but not limited to any accommodation premises, motel or hotel used primarily to accommodate travellers, tourists or other persons engaged in recreational pursuits); or
- is adapted or designed to be used primarily for commercial or industrial purposes (including but not limited to any accommodation premises adapted or designed to be used primarily for accommodating travellers, tourists or other persons engaged in recreational pursuits); or
- is located in a Commercial 1 Zone, Industrial 1 Zone or Industrial 2 Zone under the Alpine Planning Scheme; or
- has a dwelling constructed on it, which is not the principal place of residence of the owner and which is made available for commercial hire, lease or licence to tourists, persons engaged in recreational pursuits or other like persons (on either a casual or permanent basis). This is defined as a 'holiday house'.

Any variations outside this policy require Council approval.

5.1.3.3 The Dinner Plain Special Rate

Dinner Plain receives a number of services of special benefit to the Dinner Plain's Commercial and Industrial ratepayers.

In 2024/25 this includes the Dinner Plain to Hotham winter bus service undertaken specifically for Dinner Plain. The Dinner Plain Special Rate is applied to defray the expenses associated with this special service. The Special Rate of 43% is applied to Commercial and Industrial ratepayers in the Dinner Plain village in addition to the General Rate giving the effect that it aligns with the rate applied to Commercial and Industrial land across the rest of the Alpine Shire.

5.1.3.4 Cultural and Recreational Lands

Under the *Cultural Recreational Land Act 1963*, Council has the ability to charge a reduced amount of rates, or not charge rates, to lands that fall under this category. These may include, for example, tennis clubs, bowls clubs or golf clubs. In making this decision, Council needs to have regards to the services provided by the Council and the benefit to the community derived from the recreational lands.

Council individually considers community recreational lands that provide a community benefit as to whether they warrant a reduced or nil rate charge. These lands may still be required to pay service charges such as a waste and recycling collection on a user pays basis.

5.1.3.5 Rates in Lieu

In line with the *Electricity Industry Act 2000*, the Council has a 'Rates In Lieu' arrangement with the AGL Hydro Partnership for its properties within the Alpine Shire. The amount paid is determined by a Victorian Government Gazette and is based on the power generating capacity of the operation, indexed annually in line with Consumer Price Index [CPI]. Discounts may be provided where the station operates at low capacity.

5.1.4 Detailed Charges Strategy and Policies

Service rates and charges may be declared for provision of water supply, collection and disposal of refuse and the provision of sewage services. A service rate or charge may be declared on the basis of any criteria specified by the Council.

The annual service rate or charge is applied according to the service delivered and is fully funded from this area. It is not funded by general rates, differential rates or special rates.

Alpine Shire Council levies the following annual waste service charges:

- Waste Collection
- Recycling Collection
- Food Organics, Garden Organics (FOGO) Collection.
- Waste Management Charge
- Dinner Plain Waste Collection

5.1.4.1 Waste Services Policy

Purpose

The purpose of this policy is to detail the arrangements for the provision of waste and recycling services within the Alpine Shire Council (Council) municipality

Policy details

Waste Service Charges

Council is entitled to charge Service Rates and Charges for the collection and disposal of waste under the *Local Government act 1989*, and apply relevant charges to all rateable properties.

Council will consider the associated charges for waste services during the budget process each financial year based on the service costs to Council and considering equity for residents.

Each property within the Shire's kerbside collection areas (as determined by Council) has an associated payment of annual kerbside collection service charges per kerbside collection service provided. These charges apply regardless of whether the service is required or utilised unless an exemption is sought and approved.

Each rateable property has an associated payment of an annual general waste management charge to recover costs associated with public place bins, bin infrastructure, transfer station operating costs and infrastructure upgrades, closed landfill capping works and waste education. These charges apply to all rateable properties regardless of whether or not the property is permanently occupied.

Kerbside Collection Service

Council provides standard kerbside recycling, Food Organics and Garden Organics (FOGO) and waste collection services which are compulsory for all premises within the Shire's kerbside collection areas (as determined by Council).

Exceptions and Exemptions

Additional bins, or changes to the standard kerbside collection service bin sizes within the available alternative options, can be provided subject to approval. Additional or reduced fees may apply depending on the bin size and services chosen.

There is no option for residential properties within the defined kerbside collection area to opt out of any kerbside collection service.

Non-residential properties may apply for an exemption to a kerbside waste and/or recycling collection service if any of the following recognised grounds are met:

- The type of waste generated by a non-residential premise is not permitted to be placed in the mobile kerbside waste, comingled recycling or FOGO bins.
- The volume of waste, recyclables or FOGO generated by a non-residential premises is such that the mobile kerbside bins provided by the Council are inadequate, and a Waste Management Plan for the premises has been approved by Council. In this case the non-

residential premises must prove that there is a current arrangement with a waste collection contractor to collect waste, recyclables and FOGO generated.

For non-residential premises within the kerbside collection areas, Council's kerbside FOGO collection service is offered as an opt-in service.

Any amendment to service allocations can only be made by the property owner or person legally responsible for payment of rates.

Occupiers Responsibilities

The occupier of every premises provided with Council's waste, comingled recycling and / or FOGO kerbside collection service must:

- Use only the bins supplied by Council.
- Place the appropriate bin(s) out for collection prior to 6.00am on the designated day of collection, in the designated location with the lids in the fully closed position and spaced at least 500mm apart.
- Not place the bins out for collection more than one day before collection and bring the bin/s in within one day after collection.
- Only put items in the comingled recycling bin that are acceptable in the kerbside mixed recycling stream.
- Only put items in the FOGO bin that are acceptable in the kerbside FOGO stream.
- Only put items in the waste bin that are acceptable domestic waste.
- Not remove any bin from the premises to which they have been allocated, except when being taken to and returned from a municipal waste facility.
- Maintain all bins in a clean, sanitary and tidy condition.
- Notify Council as soon as possible if a bin is damaged, develops a defect, or is stolen or missing. In the case of a stolen or missing bin a statutory declaration must be submitted to Council prior to a new mobile kerbside bin being issued by Council.
- Council provided compostable bags are only to be used for the disposal of organics and only Council provided bags are to be placed in FOGO bins.

A person must not:

- Deposit waste in a bin at a property, without the occupier's consent
- Remove waste from any bin at a property, without the occupier's consent

Contamination of Kerbside Bins

Contamination of any of the collection services brings financial penalties to Council and thus the broader community. If a bin is found to hold contaminated or inappropriate material, an education process will progress through a minimum of 4 warnings to the ultimate removal of the bin from the property. Should a bin be removed, the waste management and waste service charges will continue to accrue.

Dinner Plain Collection Service

Residential and Commercial properties in Dinner Plain are charged an annual Waste Management Charge for waste management services across Dinner Plain, as well as a residential or commercial Waste Charge for the collection, processing and disposal of waste and recycling generated at the property. These charges are reviewed annually.

All properties in Dinner Plain must have a waste and recycling hutch along the roadside to house the waste and recycling generated on the property. These hutches must be easily accessible by the waste collection contractor. All waste and recycling must be sorted into the bags provided, ensuring that the bags are tied off securely before placing into the hutch and closing the door.

Hutch contents, once in the hutch, become Council's property. Hutch audits may be undertaken by Council or the waste collection contractor at any time to contribute to Council's understanding of the users' waste and resource recovery practices.

Waste and Recycling Transfer Stations Service

Council provides three Waste and Recycling Transfer Stations (Transfer Stations) across the municipality at Porepunkah, Mount Beauty and Myrtleford. Materials received at the Transfer Stations are recycled to the greatest degree possible to minimise waste to landfill.

The Transfer Stations operate on a user pays model, with fees contributing to the operational costs of the Transfer Stations. Fees are set each financial year to encourage reuse, separation, recycling and waste reduction.

Disposal of waste must comply with Council's safety and environmental requirements, and all loads must be below two cubic meters with all waste separated by type.

Council's three Transfer Stations are all designated for domestic waste only.

Porepunkah Transfer Station is the only waste facility in the Alpine Shire where asbestos waste from a domestic source can be accepted. To dispose of asbestos at Porepunkah Transfer Station a booking must be made with Council, an Asbestos Waste Disposal Form completed and the waste must be packaged and labelled appropriately.

Residents may be eligible for a waste fee exemption if affected by a natural or local disaster. Depending on the severity of the situation, fees may be waived at the discretion of Council's Chief Executive Officer (CEO).

Public Place Bins

Council services public place bins across the municipality.

Public place bins are not to be used to dispose of waste, recyclables, organics or other materials generated from domestic, commercial or industrial properties.

Illegal Dumping

Any person caught dumping waste illegally on Council-managed land will be subjected to Environmental Protection Authority fines and penalties per the *Environmental Protection Act 2017 [Vic] Division 3 – Offences in relation to littering and other waste*. Council Local Laws Officers are authorised by the Environmental Protection Act 2017 [Vic] as litter enforcement officers.

Collection Services for Special Events

Organisers of events within the Shire can apply to Council for the provision of waste, organics, and recycling services for their event. Application must be made to Council via Council's event permit application process, as per the Events Strategy.

5.1.5 Rebates and Concessions

The *Local Government Act 1989* provides for concessions applicable under the *State Concessions Act 1986*. Eligible pensioners may apply for a rate concession on their principle place of residence as funded by the State Government.

5.1.6 Detailed Rates and Charges Outcomes

5.1.6.1 Reconciliation of rates and charges to the Comprehensive Income Statement

	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change	
General rates*	17,020	17,520	500	2.94%
Waste management charges	4,206	4,514	308	7.32%
Special rates and charges	156	167	11	7.05%
Supplementary rates and rate adjustments	180	140	(40)	(22.22%)
Interest on rates and charges	86	80	(6)	(6.98%)
Revenue in lieu of rates	378	343	(35)	(9.26%)
Total rates and charges	22,026	22,764	730	3.35%

* Impact of 2023/24 supplementary development is accounted for in these figures.

5.1.6.2 The rate in the dollar to be levied as general rates and under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2023/24 cents/\$CIV	2024/25 * cents /\$CIV	
General rate for rateable residential properties	0.2246	0.2292	(2.05%)
General rate for rateable Dinner Plain properties	0.2246	0.2292	(2.05%)
Differential rate for rateable commercial/industrial properties	0.3213	0.3279	(2.05%)
Differential rate for rateable farm properties	0.1640	0.1674	(2.07%)

*Estimated cents/\$CIV pending valuation from the Valuer General

5.1.6.3 *The estimated total value of each type or class of land compared with the previous financial year. The basis of valuation is the Capital Improved Value (CIV).*

Type or class of land	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Residential	3,755,256	4,657,531	902,275	24.03%
Dinner Plain	271,682	332,246	60,564	22.29%
Commercial/Industrial	732,965	975,979	243,014	33.15%
Farm	1,241,562	1,722,416	480,854	38.73%
Total value of land	6,001,465	7,688,172	1,686,707	28.10%

5.1.6.4 *The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.*

Type or class of land	2023/24	2024/25	Change	
	Number	Number	Number	%
Residential	6,394	6,410	16	0.25%
Dinner Plain	542	543	1	0.18%
Commercial/Industrial	1,047	1,052	5	0.48%
Farm	1,051	1,051	-	0.00%
Total number of assessments	9,034	9,056	22	0.24%

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

Type or class of land	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Residential	10,581	10,675	94	0.89%
Dinner Plain	726	762	36	4.96%
Commercial/Industrial	2,793	3,200	407	14.57%
Farm	2,920	2,883	(37)	(1.27%)
Total amount to be raised by general rates	17,020	17,520	500	2.94%

5.1.6.6 The rate in the dollar to be levied as special rates and under section 163 of the Act for each type or class of land compared with the previous financial year.

Type or class of land	2023/24 cents/\$CIV	2024/25 cents/\$CIV*	Change %
Special rate for rateable Commercial/Industrial Dinner Plain properties (Airport not included)	0.0996	0.0986	(1.00%)

*Estimated cents/\$CIV pending valuation from the Valuer General

5.1.6.7 The estimated total amount to be raised by special rates in relation to Dinner Plain Properties compared with the previous financial year.

Type or class of land	2023/24 \$'000	2024/25 \$'000	Change \$'000	%
Special rate for rateable Commercial/Industrial Dinner Plain properties (Airport not included)	156	167	11	7.05%
Total amount to be raised	156	167	11	7.05%

5.1.6.8 The rate or unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year.

Type of Charge	Per Rateable Property 2023/24 \$	Per Rateable Property 2024/25 \$	Change \$	%
Waste – 80 litre bin – weekly	83.09	130.35	47.26	56.88%
Waste – 240 litre bin – weekly* ₁	146.30	391.04	244.74	167.29%
Waste – 80 litre bin – fortnightly	83.09	65.17	(17.92)	(21.57%)
Waste – 240 litre bin - fortnightly	146.30	195.52	49.22	33.64%
Waste - 240 litre bin - fortnightly - Special Consideration * ₁	-	65.17	65.17	0.00%
FOGO – 240 litre bin – weekly	100.71	109.68	8.97	8.91%
Recycling – 140 litre - fortnightly	60.08	59.45	(.63)	(3.61%)
Recycling – 240 litre - fortnightly	69.75	76.98	7.23	11.10%
Recycling – 360 litre - fortnightly	81.35	98.02	16.67	24.13%
Recycling – 240 litre - weekly	139.50	153.97	14.47	11.09%
Recycling – 360 litre - weekly	162.70	196.04	33.34	24.13%
Dinner Plain standard service	603.00	688.48	85.48	14.18%
Dinner Plain commercial service	1,400.00	1,553.31	153.31	10.95%
Waste management charge* ₃	274.00	281.54	7.54	2.75%

*1 Special Consideration is charged at the same price as 80 litre fortnightly collection.

*2 The Waste Management Charge recovers costs associated with public place bins, kerbside bin infrastructure, transfer station operating costs and landfill capping works. The waste management charge is not associated with the cost of Kerbside Services. It is charged to all rateable properties in the Alpine Shire.

5.1.6.9 The number of items in relation to each charge type compared to the previous financial year

Type of Charge	Bins	Bins	Change
	2023/24 #	2024/25 #	#
Waste - 80 litre bin – weekly	-	248	248
Waste - 80 litre bin – fortnightly	5,976	5,540	(436)
Waste - 240 litre bin - weekly	128	210	82
Waste - 240 litre bin - fortnightly	915	1,122	207
Waste - 240 litre bin - fortnightly - Special Consideration	-	59	59
FOGO 240 litre bin – weekly	6099	6,299	200
Recycling - 140 litre - fortnightly	391	386	(5)
Recycling - 240 litre - fortnightly	5,997	6,121	124
Recycling - 360 litre - fortnightly	639	651	12
Recycling - 240 litre - weekly	83	84	1
Recycling - 360 litre - weekly	81	79	(2)
Dinner Plain standard service	393	394	1
Dinner Plain commercial service	13	13	-
Total number of bins	20,715	21,206	491

**Special Consideration is charged at the same price as 80 litre fortnightly pick up.*

Type of Charge	Assessments	Assessments	Change
	2023/24	2024/25	
Waste management charge	7,966	7,979	13

5.1.6.10 The estimated total amount to be raised by each type of service rate or charge compared with the previous financial year.

Type of Charge	2023/24	2024/25	Change
	\$	\$	%
Waste - 80 litre bin – fortnightly	496,546	361,042	(27.29%)
Waste - 80 litre bin – weekly	-	32,327	-
Waste - 240 litre bin - weekly	18,726	82,118	338.52%
Waste - 240 litre bin - fortnightly	133,865	219,373	63.88%
Waste - 240 litre bin - special consideration	-	3,845	-
FOGO 240 litre bin – weekly	614,230	690,874	12.48%
Recycling - 140 litre - fortnightly	23,491	22,948	(2.31%)
Recycling - 240 litre - fortnightly	418,291	471,195	12.65%
Recycling - 360 litre - fortnightly	51,983	63,811	22.75%
Recycling - 240 litre - weekly	11,579	12,933	11.69%
Recycling - 360 litre - weekly	13,179	15,487	17.51%
Dinner Plain standard service	236,979	271,261	14.47%
Dinner Plain commercial service	18,200	20,193	10.95%
Waste management charge	2,168,710	2,246,408	3.58%
Total	4,205,779	4,513,816	7.32%

5.1.6.11 Fair Go Rates System Compliance

Alpine Shire Council is required to comply with the State Governments Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2023/24	2024/25
Total Rates	\$17,020,487	\$17,520,128
Number of rateable properties	9,034	9,056
Base Average Rate	\$1,820.03	\$1,883.00
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$1,883.94	\$1,934.64
Maximum General Rates and Municipal Charges Revenue	\$17,616,204	\$18,001,932
Budgeted General Rates and Municipal Charges Revenue	\$17,020,487	\$17,520,128
Budgeted Supplementary Rates	\$180,000	\$140,000
Budgeted Total Rates and Municipal Charges Revenue	\$17,200,487	\$17,660,128

5.1.6.12 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 (2024/25: estimated \$140,000)
- The variation of returned levels of values (e.g., valuation objections)
- 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 commercial/industrial land and vice versa.

5.2 Grants

5.2.1 Grants – Operating

Operating Grant Funding Type and Source	Forecast	Budget	Variance
	2023/24 \$'000	2024/25 \$'000	\$'000
Recurrent - Commonwealth Government			
Victorian Grants Commission*	4,491	4,802	311
Recurrent - State Government			
Youth services	47	73	26
School crossing supervisors	45	46	1
Maternal and child health	325	360	35
Fire Services Levy	55	57	2
Libraries	168	174	6
Other	34	34	0
Total recurrent grants	5,165	5,546	381

* The VGC grants figure for 2024/25 is an estimate based on the 2023/24 grant amount.

Business Function	VGC Allocations
	2024/25 \$'000
Airports	9
Building Maintenance	241
Community Development	355
Councillors and Executive	1,667
Economic Development	538
Festivals & Events	241
Footpaths	26
Libraries	59
Local Laws	59
Open Space	412
Operations	412
Property Management	143
Recreation	75
Strategic Planning	119
Swimming Pools	149
Tourism	297
Total	4,802

5.2.1 Grants – Non-Recurrent Operating Grants

Operating Grant Funding Type and Source	Forecast	Budget	Variance
	2023/24	2024/25	
	\$'000	\$'000	\$'000
Non-recurrent - Commonwealth Government			
Nil	-	-	-
Non-recurrent - State Government			
Bushfire recovery	-	-	-
Economic development and tourism	-	-	-
Community development	252	229	(23)
ICT Infrastructure Support	150	-	(150)
Emergency Management	124	60	(64)
Flood restoration	-	-	-
Kerbside Transition Plan	11	0	(11)
Other	65	-	(65)
Total non-recurrent grants	602	289	(313)

5.2.2 Grants – Capital Grants – Capital

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 will increase by \$8,372k compared to the forecast for 2023/24.

A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

5.2.2.1 Recurrent Capital Grants

Capital Grant Funding Type and Source	Forecast	Budget	Variance
	2023/24	2024/25	
	\$'000	\$'000	\$'000
Recurrent - Commonwealth Government			
Roads to recovery	710	710	-
Local Roads and Community Infrastructure Program - LRCI	-	-	-
Recurrent - State Government			
Nil	-	-	-
Total recurrent grants	710	710	-

5.2.2.2 Non-Recurrent Capital Grants

Capital Grant Funding Type and Source	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Variance Variance \$'000
Non-recurrent - Commonwealth Government			
Nil	-	-	-
Non-recurrent - State Government			
Buildings	2,098	2,928	830
Roads	1,000	2,290	1,290
Recreation	30	4,905	4,875
Bridges	608	678	70
Pathways	-	1,200	1,200
Waste	-	107	107
Total non-recurrent grants	3,736	12,108	8,372

5.3 Borrowings

The Council continues to operate free of loans.

5.4 Capital Works Program

This section presents an overview of capital works expenditure and funding sources, as well as a listing of the capital works projects that will be undertaken for the 2024/25 financial year. Works are also disclosed as current budget or carried forward from last year.

5.4.1 Summary of Works

	Forecast	Budget	Change	
	Actual			
	2023/24	2024/25	\$'000	%
Property	1,424	3,490	2,066	145.08%
Plant and equipment	1,334	1,196	(138)	(10.34%)
Infrastructure	6,413	14,300	7,887	122.98%
Total	9,171	18,986	9,818	107.05%

Capital Works Area 2024/25	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	3,490	-	2,417	1,073	-	3,068	-	422	-
Plant and equipment	1,196	1,008	188	-	-	72	20	1,104	-
Infrastructure	14,300	8,553	2,758	2,989	-	9,044	-	5,256	-
Total capital works	18,986	9,561	5,363	4,062	-	12,184	20	6,782	-

5.4.2 Capital Works Budget New Works 2024/25

Capital Works Area 2024/25	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contri- butions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings									
Myrtleford Memorial Hall	296	-	296	-	-	296	-	-	-
Ablett Pavilion Upgrade	1,073	-	-	1,073	-	1,073	-	-	-
Tawonga Memorial Hall	560	-	560	-	-	560	-	-	-
Building Renewal Program	350	-	350	-	-	-	-	350	-
Total property	2,279	-	1,206	1,073	-	1,929	-	350	-
Plant and equipment									
Plant, machinery, and equipment									
Large Plant Renewal	160	-	160	-	-	-	20	140	-
Large Plant New	145	145	-	-	-	-	-	145	-
Small Plant and Equipment Renewal	28	-	28	-	-	-	-	28	-
Office furniture and equipment									
Cyber Security	261	261	-	-	-	-	-	261	-
Corporate Technology Infrastructure	342	342	-	-	-	72	-	270	-
End Use Computers	185	185	-	-	-	-	-	185	-
Library Books	75	75	-	-	-	-	-	75	-
Total plant and equipment	1,196	1,008	188	-	-	72	20	1,104	-

Capital Works Area 2024/25	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowing \$'000
Infrastructure									
Roads									
Dinner Plain Activation	1,285	1,285	-	-	-	1,285	-	-	-
Development Engineering Roads Design	50	-	-	50	-	-	-	50	-
Road Stabilisation and Patching	235	-	235	-	-	-	-	235	-
Resealing	555	-	555	-	-	-	-	555	-
Asphalt Overlays	260	-	260	-	-	-	-	260	-
Kerb And Channel Renewal	90	-	90	-	-	-	-	90	-
Line Marking	50	-	50	-	-	-	-	50	-
Gravel Road Reconstruction and Resheeting Program	450	-	450	-	-	-	-	450	-
State Road Grading Program	195	-	-	195	-	-	-	195	-
Bridges									
M2M Roberts Creek Bridge	200	-	-	200	-	200	-	-	-
Bridge Renewal	295	-	295	-	-	-	-	295	-
Footpaths and cycleways									
Footpath Renewal	139	-	139	-	-	-	-	139	-
M2M Porepukah Rail Trail and Eurobin Rest Stop Upgrade	1,200	-	-	1,200	-	1,200	-	-	-
Drainage									
Drainage Renewal	234	-	234	-	-	-	-	234	-

Capital Works Area 2024/25	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contri- butions \$'000	Council cash \$'000	Borrowing \$'000
Recreational, leisure and community facilities									
Dinner Plain Snowmaking	1,635	1,635	-	-	-	1,635	-	-	-
Myrtleford Splash Park	1,365	1,365	-	-	-	1,365	-	-	-
Tronoh Dredgehole Precinct (add Tavaré Park power points)	915	915	-	-	-	915	-	-	-
Playground maintenance	100	-	100	-	-	-	-	100	-
Major ground maintenance	42	-	42	-	-	-	-	42	-
Waste									
Kerbside Bins Renewal And New	50	50	-	-	-	-	-	50	-
Public Bins Renewal	20	20	-	-	-	-	-	20	-
Myrtleford Landfill Rehabilitation (Cell 1)	1,100	-	-	1,100	-	-	-	1,100	-
Borehole Renewal Program	60	-	60	-	-	-	-	60	-
Porepunkah Landfill Rehabilitation (Stage 2)	125	125	-	-	-	-	-	125	-
Total infrastructure	10,650	5,395	2,510	2,745	-	6,600	-	4,050	-
Capitalised wages	935	443	248	244	-	-	-	935	-
Total new capital works expenditure	15,060	6,846	4,152	4,062	-	8,601	20	6,439	-

5.4.3 Works Carried Forward from 2023/24

Capital Works Area 2024/25	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings									
Myrtleford Memorial Hall	500	-	500	-	-	500	-	-	-
Ablett Pavilion Upgrade	460	-	460	-	-	460	-	-	-
Tawonga Memorial Hall	179	-	179	-	-	179	-	-	-
Harrietville Log Wagon	72	-	72	-	-	-	-	72	-
Total property	1,211	-	1,211	-	-	1,139	-	72	-
Infrastructure									
Roads									
Dinner Plain Activation	1,005	1,005	-	-	-	1,005	-	-	-
Bridges									
Nimmo Pedestrian Bridge	600	600	-	-	-	478	-	122	-
Recreational, leisure and community facilities									
Myrtleford Splashpark	609	609	-	-	-	609	-	-	-
Tronoh Dredgehole Precinct (add Tavare Park power points)	150	150	-	-	-	150	-	-	-
Myrtleford Sport and Active Recreation Master Plan	48	48	-	-	-	48	-	-	-
Bright Pioneer Park Masterplan	15	15	-	-	-	15	-	-	-
Mount Beauty Education and Sport Precinct Masterplan	32	32	-	-	-	32	-	-	-
Waste									
Tip Shop	256	256	-	-	-	107	-	149	-
Total infrastructure	2,715	2,715	-	-	-	2,444	-	271	-
Total capital works carried forward	3,926	2,715	1,211	-	-	3,583	-	343	-

5.4.4 Summary of Planned Capital Works Expenditure For the four years ended 30 June 2028

Capital Works Area 2026	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contri- butions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings	2,205	-	2,205	-	-	-	-	2,205	-
Total property	2,205	-	2,205	-	-	-	-	2,205	-
Plant and equipment									
Plant, machinery and equipment	459	-	459	-	-	-	-	459	-
Computers and telecommunications	246	-	246	-	-	-	-	246	-
Intangibles	-	-	-	-	-	-	-	-	-
Library books	79	-	79	-	-	-	-	79	-
Total plant and equipment	784	-	784	-	-	-	-	784	-
Infrastructure									
Roads	2,068	-	1,082	986	-	726	-	1,342	-
Bridges	295	-	295	-	-	-	-	295	-
Footpaths and cycleways	289	-	289	-	-	-	-	289	-
Drainage	234	-	234	-	-	-	-	234	-
Recreational, leisure and community facilities	528	-	528	-	-	528	-	-	-
Parks, open space and streetscapes	104	-	104	-	-	-	-	104	-
Waste	363	-	363	-	-	-	-	363	-
Total infrastructure	3,881	-	2,895	986	-	1,254	-	2,627	-
Unallocated	1,854	-	-	1,854	-	-	-	1,854	-
Total capital works expenditure	8,724	-	5,884	2,840	-	1,254	-	7,470	-

Capital Works Area 2027	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings	2,260	-	2,260	-	-	-	-	2,260	-
Total property	2,260	-	2,260	-	-	-	-	2,260	-
Plant and equipment									
Plant, machinery and equipment	459	-	459	-	-	-	-	459	-
Computers and telecommunications	246	-	246	-	-	-	-	246	-
Intangibles	-	-	-	-	-	-	-	-	-
Library books	81	-	81	-	-	-	-	81	-
Total plant and equipment	786	-	786	-	-	-	-	786	-
Infrastructure									
Roads	2,125	-	1,134	991	-	742	-	1,383	-
Bridges	302	-	302	-	-	-	-	302	-
Footpaths and cycleways	297	-	297	-	-	-	-	297	-
Drainage	237	-	237	-	-	-	-	237	-
Recreational, leisure and community facilities	514	-	514	-	-	-	-	514	-
Parks, open space and streetscapes	107	-	107	-	-	-	-	107	-
Waste	372	-	372	-	-	-	-	372	-
Total infrastructure	3,954	-	2,963	991	-	742	-	3,212	-
Unallocated	1,909	-	-	1,909	-	-	-	1,909	-
Total capital works expenditure	8,909	-	6,009	2,900	-	742	-	8,167	-

Capital Works Area 2028	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings	2,316	-	2,316	-	-	-	-	2,316	-
Total property	2,316	-	2,316	-	-	-	-	2,316	-
Plant and equipment									
Plant, machinery and equipment	459	-	459	-	-	-	-	459	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-
Computers & telecommunications	246	-	246	-	-	-	-	246	-
Intangibles	-	-	-	-	-	-	-	-	-
Library books	83	-	83	-	-	-	-	83	-
Total plant and equipment	788	-	788	-	-	-	-	788	-
Infrastructure									
Roads	2,106	-	1,117	989	-	759	-	1,347	-
Bridges	309	-	309	-	-	-	-	309	-
Footpaths and cycleways	305	-	305	-	-	-	-	305	-
Drainage	244	-	244	-	-	-	-	244	-
Recreational, leisure and community facilities	554	-	554	-	-	-	-	554	-
Parks, open space and streetscapes	110	-	110	-	-	-	-	110	-
Waste	381	-	381	-	-	-	-	381	-
Total infrastructure	4,009	-	3,020	989	-	759	-	3,250	-
Unallocated	1,966	-	-	1,966	-	-	-	1,966	-
Total capital works expenditure	9,079	-	6,124	2,955	-	759	-	8,320	-

5.5 Financial Performance Indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Sch 3 of the *Local Government (Planning and Reporting) Regulations 2020*.

Results against these indicators will be reported in Council's Annual Report.

Indicator	Measure	Actual 2022/23	Forecast 2023/24	Budget 2024/25	Future Budget Projections			Trend
					2025/26	2026/27	2027/28	
Operating position								
Adjusted underlying result (An adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	8.7%	(11.36%)	(39.08%)	(9.06%)	(9.04%)	(9.02%)	O
Liquidity								
Unrestricted cash (Sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	62.50%	35.32%	61.27%	43.48%	37.35%	30.31%	O
Obligations								
Loans and borrowings (Level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	0%	0.0%	0.0%	0.0%	0.0%	0.0%	O
Loans and borrowings (Level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	0%	0.0%	0.0%	0.0%	0.0%	0.0%	O

Indicator	Measure	Actual	Forecast	Budget	Future Budget Projections			Trend
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
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	15.54%	29.8%	27.6%	33.7%	23.6%	19.5%	
<i>Stability</i>								
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	0.3%	0.5%	0.5%	0.5%	0.5%	0.5%	O
<i>Efficiency</i>								
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	\$1,852	\$1,784	\$1,820	\$1,856	\$1,893	\$1,930	+

Key to Forecast Trend:

- + Forecast increase in Council's financial performance/financial position indicator
- O Forecasts that Council's financial performance/financial position indicator will be steady
- Forecast reduction in Council's financial performance/financial position indicator

Notes to indicators

Loans and Borrowings - Council repaid all its borrowings in July 2015 and does not forecast to take out any further borrowings.

5.6 Targeted Performance Indicators – Service and Financial

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.

Indicator Service	Measure	Actual	Forecast	Budget	Future Budget Projections			Trend
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+ / o / -
Governance¹								
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	50	51	55	55	56	56	+
Roads²								
Condition (Sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	99%	97%	98%	98%	99%	99%	+
Statutory Planning³								
Service standard (Planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	19%	40%	61%	61.3%	61.6%	62%	+
Waste Management⁴								
Waste diversion (Amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	40%	47%	51%	51.3%	51.5%	51.8%	+

Indicator Service	Measure	Actual	Forecast	Budget	Future Budget Projections			Trend
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+ / o / -
Liquidity⁵								
Working Capital (Sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	220.2%	217.6%	255.4%	241.3%	220.3%	205.4%	-
Obligations⁶								
Asset renewal (Assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	163.7%	89.4%	137.1%	114.5%	114.1%	113.4%	-
Stability⁷								
Rates concentration (Revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	54.6%	66.6%	67.5%	67.0%	67.0%	67.0%	O
Efficiency⁸								
Expenditure level (Resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	\$3,818	\$3,953	\$4,211	\$4,190	\$4,277	\$4,367	+

Key to Target Trend:

- + Increase in Council's financial / service performance
- O Council's financial / service performance will be steady
- Reduction in Council's financial / service performance

Notes to indicators

- 1 - 4. As final results for 2023/24 are not yet known, for the purposes of the Budget, Alpine has set the Target for the 2024/25 year, at the 2022/23 Small Rural Council average.
5. Working capital is currently at high levels due to unspent capital grants, the aim is to return to the indicated range. The future budget projections are driven by the assumptions contained in the financial statements.
6. Council is targeting an Asset Renewal measure in the 100% - 125% range which is considered to be appropriate in the context of the asset base. The future budget projections are driven by the assumptions contained in the financial statements.
7. Council is targeting a consistent result for this indicator which emphasises Council's reliance on rates revenue to provide the important services to the community. The future budget projections are driven by the assumptions contained in the financial statements.
8. Council is targeting expenditure growth to be consistent over future periods. The future budget projections are driven by the assumptions contained in the financial statements.

6 Schedule of Fees and Charges

This section presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2024/25 year.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Finance and Governance								
Finance	Records retrieval - All Council Functions inc Rates, Planning, Building, Health and Waste Charges.	On Site	Yes	\$ 45.00	\$ 50.00	\$ 5.00	per item	No
Finance	Records retrieval - All Council Functions inc Rates, Planning, Building, Health and Waste Charges.	Off Site	Yes		\$ 100.00	\$ 100.00	per item	No
Finance	Disabled parking permit			free	free			No
Governance	Freedom of information		Yes	as per legislation	as per legislation		as per legislation	Yes
Rates								
Rates	Rates debt recovery costs		Yes	Cost recovery	Cost recovery			Partial
Rates	Copy of rates notice already issued (where account has been paid or part paid)		Yes	\$ 12.50	\$ 15.00	\$ 2.50	per notice	No
Rates	Copy of rates notice already issued (where account has not been paid or part paid)				Free		per notice	No
Rates	Provision of Rating/valuation information greater than 1 year		Yes		\$ 50.00	\$ 50.00	per hour	No
Rates	Rates transaction history listing				free		per list	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Rates	Updated Rates Notice (not copy of original)		Yes		\$ 53.50	\$ 53.50	per notice	No
Rates	Copy of rates notice		Yes	\$ 12.50	\$ 15.00	\$ 2.50	per notice per year	No
Customer Service								
Customer Service	Land information certificate	Within 7 days	Yes	as per legislation	as per legislation		as per legislation	Yes
Customer Service	Land information certificate	Within 24 hrs	Yes	\$ 52.00	\$ 53.50	\$ 1.50	per certificate	No
Events								
Events	Waste Charges		Yes	\$ -	Cost recovery +10% admin fee		per event	No
Events	Resident notifications by post	Two weeks prior to event	Yes		Cost Recovery		Physical mailout as needed for individual event	No
Events	Use of Council land - Commercial event		Yes		\$1,000.00	\$1,000.00	per day of event operation	No
Libraries								
Libraries	CDB covers		Yes	\$ 10.20	\$ 10.50	\$ 0.30	per item	No
Libraries	Disc Cleaning		Yes	\$ 4.50	\$ 5.00	\$ 0.50	per item	No
Libraries	DVD or CD ROM replacement cover			\$ 3.00	\$ 3.50	\$ 0.50	per item	No
Libraries	Inter library loan strap/barcode		Yes	\$ 4.00	\$ 4.50	\$ 0.50	per item	No
Libraries	Interlibrary loans (for loans outside of Victoria or from non-library institutions)		Yes	\$ 28.50	\$ 29.50		per item	No
Libraries	Laminating	A4	Yes	\$ 1.00	\$ 1.50	\$ 0.50	per page	No
Libraries	Laminating	A3	Yes	\$ 2.00	\$ 2.50	\$ 0.50	per page	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Libraries	Lost or damaged items, where price is known		Yes	Price of item	Price of item		per item	No
Libraries	Lost or damaged items, where price is unknown	Adult book	Yes	\$ 27.00	\$ 32.00	\$ 5.00	per item	No
Libraries	Lost or damaged items, where price is unknown	Adult book - Large print	Yes		\$ 55.00	\$ 55.00	per item	No
Libraries	Lost or damaged items, where price is unknown	Adult book - non-fiction	Yes		\$ 33.00	\$ 33.00	per item	No
Libraries	Lost or damaged items, where price is unknown	Junior book	Yes	\$ 14.50	\$ 15.00	\$ 0.50	per item	No
Libraries	Lost or damaged items, where price is unknown	Teen book	Yes	\$ -	\$ 20.00	\$ 20.00	per item	No
Libraries	Lost or damaged items, where price is unknown	Light romance	Yes	\$ 2.00	\$ 2.50	\$ 0.50	per item	No
Libraries	Lost or damaged items, where price is unknown	Periodical	Yes	\$ 9.40	\$ 11.00	\$ 1.60	per item	No
Libraries	Lost or damaged items, where price is unknown	Book on CD (Adult)	Yes	\$ 104.00	\$ 110.00	\$ 6.00	per item	No
Libraries	Lost or damaged items, where price is unknown	Single disk replacement	Yes	\$ 19.80	Cost of full replacement		per item	No
Libraries	Lost or damaged items, where price is unknown	DVD Film (Adult)	Yes	\$ 28.50	\$ 29.50	-\$ 3.50	per item	No
Libraries	Lost or damaged items, where price is unknown	DVD TV (Adult)	Yes	\$ 28.50	\$ 40.00	\$ 11.50	per item	No
Libraries	Lost or damaged items, where price is unknown	Playaway	Yes	\$ 104.00	\$ 107.00	\$ 3.00	per item	No
Libraries	Lost or damaged items, where price is unknown	MP3 (Adult)	Yes	\$ 109.10	\$ 112.00	\$ 2.90	per item	No
Libraries	Meeting Room	Max \$170/day	Yes	\$ 17.00	\$ 17.50	\$ 0.50	per hour	No
Libraries	Minor damage to an item or barcode		Yes	\$ 3.00	\$ 3.50	\$ 0.50	per item	No
Libraries	Non-Collection of reserved item		Yes	\$ 2.00	\$ 2.50	\$ 0.50	per item	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Libraries	Overdue fine > than 2 days	Inter library	Yes	\$ 0.60	\$ 0.60	\$ 0.00	per day	No
Libraries	Overdue fine > than 2 days	Book Club	Yes	\$ 1.00	\$ 1.50	\$ 0.50	per day	No
Libraries	Printing/photocopying	Black & White A4	Yes	\$ 0.20	\$ 0.20	\$ 0.00	per page	No
Libraries	Printing/photocopying	Colour A4 and Black & White A3	Yes	\$ 0.50	\$ 0.50	\$ 0.00	per page	No
Libraries	Printing/photocopying	Colour A3	Yes	\$ 1.00	\$ 1.50	\$ 0.50	per page	No
Libraries	Programs and activities		Yes	Set for each event	Set for each event		per attendee	No
Libraries	Replacement of lost or damaged cards			\$ 3.00	\$ 3.50	\$ 0.50	per card	No
Libraries	Requests for photocopies not in stock and obtained on inter library loan			As charged by supplier	As charged by supplier		per item	No
Libraries	Research fee			\$ 16.50	\$ 30.00	\$ 13.50	per half hour	No
Libraries	USB			Recover Costs	As per cost		per item	No
Visitor Information Centres								
Tours and Talks	Mount Beauty tour and talk (adult)		Yes	\$ 5.00	\$ 5.50	\$ 0.50	per person	No
Tours and Talks	Mount Beauty tour and talk (junior)		Yes	\$ 3.00	\$ 3.50	\$ 0.50	per person	No
Works on Council Land								
Asset Management	Application for Occupation/Works on Council Managed Land Permit		Yes	free	free	\$ -	per permit	No
Bright Sports Centre								
Bright Sports Centre	Additional Lifeguard		Yes	\$ 39.00	\$ 40.00	\$ 1.00	per hour	No
Bright Sports Centre	After Hours Access	Fob Charge	Yes	\$ 22.00	\$ 23.00	\$ 1.00	per fob	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Bright Sports Centre	Casual group exercise class entry	Regular Class - Non Member	Yes	\$ 13.00	\$ 13.50	\$ 0.50	per person	No
Bright Sports Centre	Casual group exercise class entry	Active Seniors Class - Non Member	Yes	\$ 8.00	\$ 8.50	\$ 0.50	per person	No
Bright Sports Centre	Casual group exercise class entry	Intro Seniors Class	Yes	\$ 7.00	\$ 7.50	\$ 0.50	per person	No
Bright Sports Centre	Casual gym entry (includes gym and pool)	Adult Casual	Yes	\$ 16.50	\$ 17.00	\$ 0.50	per person	No
Bright Sports Centre	Casual gym entry (includes gym and pool)	Concession - Casual	Yes	\$ 11.50	\$ 12.00	\$ 0.50	per person	No
Bright Sports Centre	Casual gym entry (includes gym and pool)	Adult 10 visit card	Yes	\$ 144.50	\$ 148.50	\$ 4.00	per card	No
Bright Sports Centre	Casual gym entry (includes gym and pool)	Concession 10 visit card	Yes	\$ 100.00	\$ 103.00	\$ 3.00	per card	No
Bright Sports Centre	Centre Membership - all areas	Adult - 1 month	Yes	\$ 95.50	\$ 98.00	\$ 2.50	per person	No
Bright Sports Centre	Centre Membership - all areas	Concession - 1 month	Yes	\$ 70.00	\$ 72.00	\$ 2.00	per person	No
Bright Sports Centre	Centre Membership - all areas	Family - 1 month	Yes	\$ 170.00	\$ 175.00	\$ 5.00	per family	No
Bright Sports Centre	Centre Membership - all areas	Adult - 3 month	Yes	\$ 277.50	\$ 285.00	\$ 7.50	per person	No
Bright Sports Centre	Centre Membership - all areas	Concession - 3 month	Yes	\$ 202.00	\$ 207.50	\$ 5.50	per person	No
Bright Sports Centre	Centre Membership - all areas	Family - 3 month	Yes	\$ 492.00	\$ 505.50	\$ 13.50	per family	No
Bright Sports Centre	Centre Membership - all areas	Monthly Direct Debit Adult	Yes	\$ 79.50	\$ 82.00	\$ 2.50	per person	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Bright Sports Centre	Centre Membership - all areas	Monthly Direct Debit Concession	Yes	\$ 55.50	\$ 57.00	\$ 1.50	per person	No
Bright Sports Centre	Centre Membership - all areas	Monthly Direct Debit Family	Yes	\$ 164.00	\$ 168.50	\$ 4.50	per family	No
Bright Sports Centre	Corporate Membership 10 to 19 Members - 1 month (new members only)	Adult	Yes	\$ 80.00	\$ 82.00	\$ 2.00	per person	No
Bright Sports Centre	Corporate Membership 10 to 19 Members - 1 month (new members only)	Concession	Yes	\$ 55.00	\$ 56.50	\$ 1.50	per person	No
Bright Sports Centre	Corporate Membership 20+ Members - 1 month (new members only)	Adult	Yes	\$ 75.00	\$ 77.00	\$ 2.00	per person	No
Bright Sports Centre	Corporate Membership 20+ Members - 1 month (new members only)	Concession	Yes	\$ 50.00	\$ 51.50	\$ 1.50	per person	No
Bright Sports Centre	Corporate Membership 5 to 9 Members - 1 month (new members only)	Concession	Yes	\$ 61.00	\$ 63.00	\$ 2.00	per person	No
Bright Sports Centre	Corporate Membership 5 to 9 Members - 1 month (new members only)	Adult	Yes	\$ 83.00	\$ 85.50	\$ 2.50	per person	No
Bright Sports Centre	Learn to swim private lesson		Yes	\$ 60.00	\$ 62.00	\$ 2.00	per lesson	No
Bright Sports Centre	Learn to swim program		Yes	\$ 19.50	\$ 20.00	\$ 0.50	per person per session	No
Bright Sports Centre	Multi-purpose room hire		Yes	\$ 28.00	\$ 29.00	\$ 1.00	per hour	No
Bright Sports Centre	Pool hire with lifeguard		Yes	\$ 113.00	\$ 116.00	\$ 3.00	per hour	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Bright Sports Centre	Shower Only		Yes	\$ 5.00	\$ 5.50	\$ 0.50	per person	No
Bright Sports Centre	Squash court	Adult	Yes	\$ 8.00	\$ 8.50	\$ 0.50	per person	No
Bright Sports Centre	Squash court	Child/concession	Yes	\$ 5.50	\$ 6.00	\$ 0.50	per person	No
Bright Sports Centre	Squash Membership - 1 week	Adult	Yes	\$ 12.00	\$ 12.50	\$ 0.50	per person	No
Bright Sports Centre	Squash Membership - 1 week	Concession	Yes	\$ 8.00	\$ 8.50	\$ 0.50	per person	No
Bright Sports Centre	Swimming pool only	Adult - 3 month	Yes	\$ 132.50	\$ 136.00	\$ 3.50	per person	No
Bright Sports Centre	Swimming pool only	Concession - 3 Month	Yes	\$ 83.00	\$ 85.00	\$ 2.00	per person	No
Bright Sports Centre	Swimming pool only	Family - 3 month	Yes	\$ 333.50	\$ 343.00	\$ 9.50	per family	No
Bright Sports Centre	Swimming pool only	Adult casual visit	Yes	\$ 9.00	\$ 9.50	\$ 0.50	per person	No
Bright Sports Centre	Swimming pool only	Child/concession - casual visit	Yes	\$ 5.50	\$ 6.00	\$ 0.50	per person	No
Bright Sports Centre	Swimming pool only	Family - Casual Visit	Yes	\$ 19.50	\$ 20.00	\$ 0.50	per family	No
Bright Sports Centre	Swimming pool only	Adult 10 visit card	Yes	\$ 79.50	\$ 82.00	\$ 2.50	per card	No
Bright Sports Centre	Swimming pool only	Concession/child 10 visit card	Yes	\$ 47.00	\$ 48.50	\$ 1.50	per card	No
Cemetery								
Cemetery	Exhumation		Yes	\$ 425.00	\$ 440.00	\$ 15.00	per person	No
Cemetery	Interment Fee – Administration		Yes	\$ 35.00	\$ 35.00	\$ 0.00	per person	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Cemetery	New Headstone and base without existing foundation – Single Grave - Or Monument		Yes	\$ 200.00	\$ 210.00	\$ 10.00	per person	No
Cemetery	Re-Opening Grave - With Cover		Yes	\$ 185.00	\$ 190.00	\$ 5.00	per person	No
Cemetery	Re-Opening Grave - Without Cover		Yes	\$ 175.00	\$ 180.00	\$ 5.00	per person	No
Cemetery	Rights of and Interment of bodily remains - Adult - First Interment		Yes	\$ 85.00	\$ 90.00	\$ 5.00	per person	No
Cemetery	Search of cemetery records		Yes	\$ 15.00	\$ 15.00	\$ 0.00	per search	No
Community Centres								
Community Centres	Bond (any hall)		Yes	\$ 275.00	\$ 285.00	\$ 10.00	per hire	No
Community Centres	Cleaning Fee (any hall)		Yes		\$ 200.00	\$ 200.00	per hire	No
Community Centres	Hall and kitchen hire	Max \$395/day	Yes	\$ 29.50	\$ 39.50	\$ 10.00	per hour	No
Community Centres	Hall hire insurance (any hall)		Yes	\$ 39.00	\$ 40.00	\$ 1.00	per hire	No
Community Centres	Hall or kitchen only hire	Max \$240/day	Yes	\$ 18.00	\$ 24.00	\$ 6.00	per hour	No
Community Centres	Meeting Room	Max \$230/day	Yes		\$ 23.00	\$ 23.00	per hour	No
Swimming Pools								
Pools	Adult 10 visit pass		Yes	\$ 50.00	\$ 51.50	\$ 1.50	per 10 visits	No
Pools	Adult daily		Yes	\$ 6.00	\$ 6.50	\$ 0.50	per person	No
Pools	Adult season		Yes	\$ 85.00	\$ 87.50	\$ 2.50	per season	No
Pools	Aqua fit/adult		Yes	\$ 11.40	\$ 12.00	\$ 0.60	per session	No
Pools	Aqua fit/concession		Yes	\$ 8.50	\$ 9.00	\$ 0.50	per session	No
Pools	Arthritis group		Yes	\$ 3.50	\$ 4.00	\$ 0.50	per hour	No
Pools	Child/concession 10 visit pass		Yes	\$ 28.00	\$ 29.00	\$ 1.00	per 10 visits	No
Pools	Child/concession daily		Yes	\$ 3.50	\$ 4.00	\$ 0.50	per person	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Pools	Child/concession season		Yes	\$ 45.00	\$ 46.50	\$ 1.50	per season	No
Pools	Family season - after early bird closes		Yes	\$ 220.00	\$ 230.00	\$ 10.00	per season	No
Pools	Family season - early bird		Yes	\$ 92.50	\$ 122.50	\$ 30.00	per season	No
Pools	Lane hire		Yes	\$ 32.00	\$ 33.00	\$ 1.00	and swi	No
Pools	Learn to swim		Yes	\$ 19.00	\$ 19.50	\$ 0.50	one lesson	No
Pools	Learn to swim		Yes	\$ 58.00	\$ 60.00	\$ 2.00	private lesson	No
Pools	Mount Beauty stadium hire		Yes	\$ 28.50	\$ 29.50	\$ 1.00	per hour	No
Pools	Pool hire with lifeguard		Yes	\$ 111.00	\$ 114.00	\$ 3.00	per hour	No
Pools	Seniors Hour		Yes	\$ 3.50	\$ 4.00	\$ 0.50	per hour	No
Pools	Supervising parent		Yes	\$ 4.50	\$ 5.00	\$ 0.50	per person	No
The Pavillion, Pioneer Park								
The Pavilion	Entire Downstairs Area (Changerooms, First Aid Room, Toilets)	Full day hire	Yes	\$ 367.50	\$ 490.00	\$ 122.50	per day	No
The Pavilion	Entire Facility Hire	Full day hire	Yes		\$ 800.00	\$ 800.00	per day	No
The Pavilion	Function Centre incl. Kitchen	Max \$620/day	Yes	\$ 48.50	\$ 62.00	\$ 13.50	per hour	No
The Pavilion	Function Centre or Kitchen	Max \$370/day	Yes	\$ 27.50	\$ 37.00	\$ 9.50	per hour	No
The Pavilion	Meeting room	Max \$230/day	Yes	\$ 17.00	\$ 23.00	\$ 6.00	per hour	No
Waste Services								
Waste	Aluminium, cardboard, steel cans, plastic bottles and containers		Yes	\$ 16.50	\$ 17.00	\$ 0.50	per cubic metre	No
Waste	Asbestos - Porepunkah only	Minimum charge \$5	Yes	\$ 105.50	\$ 108.50	\$ 3.00	per cubic metre	No
Waste	Car batteries		Yes	free	free		each	No
Waste	Car bodies		Yes	\$ 27.00	\$ 28.00	\$ 1.00	per item	No
Waste	Cement sheeting, plaster board		Yes	\$ 59.00	\$ 61.00	\$ 2.00	per cubic metre	No
Waste	Concrete and bricks		Yes	\$ 42.00	\$ 43.00	\$ 1.00	per cubic metre	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Waste	Crushed concrete sales		Yes	\$ 41.00	\$ 42.00	\$ 1.00	per cubic metre	No
Waste	Domestic putrescible and hard waste		Yes	\$ 50.00	\$ 51.50	\$ 1.50	per cubic metre	No
Waste	Domestic putrescible and hard waste	minimum charge	Yes	\$ 8.50	\$ 9.00	\$ 0.50	per large bag	No
Waste	Drum muster		Yes	free	free			No
Waste	E-waste - all		Yes	free	free		each	No
Waste	FOGO Bags	Caddie Liners	Yes		1 roll for \$5 or 2 rolls for \$9		per 75 bag roll	No
Waste	Green organic mulch sales		Yes	free	free		per cubic metre	No
Waste	Green waste		Yes	\$ 19.50	\$ 20.00	\$ 0.50	per cubic metre	No
Waste	LPG cylinders		Yes	\$ 6.50	\$ 7.00	\$ 0.50	each	No
Waste	Mattress - any size except cot		Yes	\$ 31.00	\$ 31.50	\$ 0.50	each	No
Waste	Mattress - cot		Yes	\$ 11.00	\$ 11.50	\$ 0.50	each	No
Waste	Oil		Yes	free	free		per litre	No
Waste	Paint cans 10 litres and over of any size containing paint		Yes	\$ 5.50	\$ 6.00	\$ 0.50	per litre	No
Waste	Plastic and metal oil containers			\$ 1.00	\$ 1.50	\$ 0.50	per item	No
Waste	Processed/treated timber		Yes	\$ 50.00	\$ 51.50	\$ 1.50	per cubic metre	No
Waste	Raw organic timber		Yes	\$ 19.50	\$ 20.00	\$ 0.50	per cubic metre	No
Waste	Silage wrap		Yes	\$ 4.00	\$ 4.50	\$ 0.50	per cubic metre	No
Waste	Single seater couch		Yes	\$ 22.50	\$ 23.00	\$ 0.50	each	No
Waste	Skis or snowboards		Yes	\$ 7.00	\$ 7.50	\$ 0.50	per pair or board	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Waste	Steel		Yes	\$ 12.50	\$ 13.00	\$ 0.50	per cubic metre	No
Waste	Two-seater sofa or larger couch		Yes	\$ 32.00	\$ 33.00	\$ 1.00	each	No
Waste	Tyres large - tractor or truck		Yes	\$ 98.50	\$ 395.00	\$ 296.50	each	No
Waste	Tyres medium - truck		Yes	\$ 17.00	\$ 17.50	\$ 0.50	each	No
Waste	Tyres small/4WD		Yes	\$ 11.50	\$ 12.00	\$ 0.50	each	No
Waste	Whitegoods (all)		Yes	\$ 12.00	\$ 12.50	\$ 0.50	each	No
Building Services								
Building	Additional inspection or re-inspection (remote area)		Yes	\$ 350.00	\$ 360.00	\$ 10.00	per inspection	No
Building	Additional inspection or re-inspection (urban area)		Yes	\$ 250.00	\$ 257.00	\$ 7.00	per inspection	No
Building	BAL Assessment – desktop assessment:		Yes	\$ 650.00	\$ 668.00	\$ 18.00	minimum fee	No
Building	BAL Assessment – on site assessment:		Yes	\$ 1,300.00	\$ 1,336.00	\$ 36.00	minimum fee	No
Building	BAL Assessment – remote on site assessment:		Yes	\$ 1,650.00	\$ 1,695.50	\$ 45.50	minimum fee	No
Building	Build over easement		No	as per legislation	as per legislation		as per legislation	Yes
Building	Building information certificate		No	as per legislation	as per legislation		as per legislation	Yes
Building	Carport, garage, verandahs, patios, pergolas and other small extensions - up to 4 inspections \$16,001 or greater alterations / additions to a Class 1 or 10		Yes	quote	Price on Application		minimum fee	No
Building	Commercial works \$0 to \$39,999	+ lodgement fee	Yes	quote	Price on Application		minimum fee	No
Building	Commercial works \$40,000 or over	+ lodgement fee	Yes	quote	Price on Application		minimum fee	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Building	Council Comments (to vary a regulation, where report and consent not an option)		Yes	\$ 450.00	\$ 462.50	\$ 12.50	as per regulations	No
Building	Demolition of Building s29A Consent - Consideration of request		Yes	\$ 65.00	\$ 67.00	\$ 2.00	per application	No
Building	Dwelling extensions and alterations		Yes	quote	Price on Application		minimum fee plus levies	No
Building	Essential Service Inspection and Report	minimum amount	Yes	\$ 500.00	\$ 514.00	\$ 14.00	per inspection	No
Building	Extension of time for building permit		Yes	\$ 270.00	\$ 278.00	\$ 8.00	per extension	No
Building	Flooding (Reg 153)		No	as per legislation	as per legislation		per item	Yes
Building	Form 22 Swimming pool / spa registration		No	as per legislation	as per legislation		Per property	Yes
Building	Form 23 Certificate of compliance lodgement		Yes	as per legislation	as per legislation			Yes
Building	Form 24 Certificate of non-compliance lodgement		Yes	as per legislation	as per legislation			Yes
Building	Legal point of discharge information		No	as per legislation	as per legislation		as per legislation	Yes
Building	Lodgement Fee			as per legislation	as per legislation			
Building	Major amendment to building permit		Yes	\$ 300.00	\$ 308.50	\$ 8.50	per amendment	No
Building	Minor amendment to building permit		Yes	\$ 140.00	\$ 144.00	\$ 4.00	per amendment	No
Building	Multi-unit development		Yes	quote	Price on Application		minimum fee	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Building	New dwelling		Yes	quote	Price on Application		minimum fee plus applicable levies	No
Building	Non-mandatory inspection		Yes	\$ 300.00	\$ 308.50	\$ 8.50	per inspection	No
Building	Notification of adjoining landowners for siting variation		Yes	as per legislation	\$ 125.00	N/A	per item	No
Building	Occupancy Permit/Final Certificate not assoc. with Building Permit Class 1 & 10		Yes	\$ 575.00	\$ 591.00	\$ 16.00	per document	No
Building	Occupancy Permit/Final Certificate not assoc. with Building Permit Class 1b		Yes	\$ 1100.00	\$ 1130.50	\$ 30.50	per document	No
Building	Occupancy Permit/Final Certificate not assoc. with Building Permit Class 2-9		Yes	\$ 1300.00	\$ 1336.00	\$ 36.00	per document	No
Building	Partial compliance exemption - access matter (per item)		Yes	\$ 450.00	\$ 462.50	\$ 12.50	per item	No
Building	Partial compliance exemption - amenity matter (per item)		Yes	\$ 300.00	\$ 308.50	\$ 8.50	per item	No
Building	Partial compliance exemption - fire safety matter (per item)		Yes	\$ 550.00	\$ 565.50	\$ 15.50	per item	No
Building	Performance solutions - access matter (per item)		Yes	\$ 500.00	\$ 514.00	\$ 14.00	per item	No
Building	Performance solutions - amenity matter		Yes	\$ 350.00	\$ 360.00	\$ 10.00	per item	No
Building	Performance solutions - fire safety matter (per item)		Yes	\$ 650.00	\$ 668.00	\$ 18.00	per item	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Building	POPE attendance of greater than 5,000 persons and more than 5 prescribed structures		Yes	\$ 2000.00	\$ 2055.00	\$ 55.00		No
Building	POPE attendance up to 1000 persons & 1 prescribed structure		Yes	\$ 1300.00	\$ 1336.00	\$ 36.00		No
Building	POPE attendance up to 5000 persons & 5 prescribed structure		Yes	\$ 1800.00	\$ 1849.50	\$ 49.50		No
Building	Projections beyond street alignment (Part 6)		No	as per legislation	as per legislation		per item	Yes
Building	Protection of the public (Reg 116)		No	as per legislation	as per legislation		per item	Yes
Building	Restumping or demolition		Yes	quote	Price on Application		minimum fee	No
Building	Swimming pool (above ground)		Yes	quote	Price on Application		minimum fee	No
Building	Swimming pool (in-ground)		Yes	quote	Price on Application		minimum fee	No
Building	Swimming pool / spa document search fee		No	as per legislation	as per legislation		Per property	Yes
Building	Swimming pool / spa inspection (up to 2 site visits)		Yes	\$ 500.00	\$ 514.00	\$ 14.00	Minimum fee	No
Building	Temporary Siting approvals more than 3 Structures		Yes	\$ 590.00	\$ 606.00	\$ 16.00		No
Building	Temporary Siting approvals x3 Structures		Yes	\$ 450.00	\$ 462.50	\$ 12.50		No
Building	Variation to ResCode (report and consent)		Yes	as per legislation	as per legislation		as per legislation	Yes
Development								
Development	Application for permit to work in a road reserve		No	as per legislation	as per legislation		as per legislation	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Health								
Health	Beauty or skin penetration registration		No	\$ 215.00	\$ 221.00	\$ 6.00	per annum	No
Health	Caravan park registration fee		No	as per legislation	as per legislation		per application	Yes
Health	Caravan park rigid annex approval fee		yes	\$ 170.00	\$ 175.00	\$ 5.00	per approval	No
Health	Change to an existing wastewater permit		No	Per legislation	as per legislation		per application	Yes
Health	Class 1 food premises		No	\$ 650.00	\$ 668.00	\$ 18.00	per annum	No
Health	Class 1 food premises - Charity and Community Groups		No	\$ 300.00	\$ 308.50	\$ 8.50	per annum	No
Health	Class 2 food premises		No	\$ 550.00	\$ 565.50	\$ 15.50	per annum (pro rata)	No
Health	Class 2 food premises - Charity and Community Groups		No	\$ 275.00	\$ 283.00	\$ 8.00	per annum (pro rata)	No
Health	Class 2 temporary food premises & mobile food vendors (Streatrader)		No	\$ 275.00	\$ 283.00	\$ 8.00	per annum	No
Health	Class 2 temporary food premises & mobile food vendors, charitable and community groups (Streatrader)		No	\$ 100.00	\$ 103.00	\$ 3.00	per annum	No
Health	Class 3 food premises		No	\$ 325.00	\$ 334.00	\$ 9.00	per annum (pro rata)	No
Health	Class 3 food premises - Charity and Community Groups		No	\$ 225.00	\$ 231.50	\$ 6.50	per annum (pro rata)	No
Health	Class 3 temporary food premises & mobile food vendors (Streatrader)		No	\$ 200.00	\$ 205.50	\$ 5.50	per annum	No
Health	Class 3 temporary food premises & mobile food vendors, charitable and community groups (Streatrader)		No	\$ 75.00	\$ 77.50	\$ 2.50	per annum	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Health	Class 4 food premises		No		free		per annum	No
Health	Hairdresser premise registration		no	\$ 225.00	\$ 231.50	\$ 6.50	per premise	No
Health	Inspection and report fee		Yes	\$ 250.00	\$ 257.00	\$ 7.00	per registration	No
Health	Major non-compliance inspection fee		Yes	\$ 250.00	\$ 257.00	\$ 7.00	per inspection	No
Health	Major non-compliance inspection fee (where a notice has been issued)		Yes	\$ 250.00	\$ 257.00	\$ 7.00	per inspection	No
Health	New premises fee		No	50% of annual registration fee plus applicable registration fee	50% of annual registration fee plus applicable registration fee		pro rata	Yes
Health	Permit to alter wastewater system		No	Per legislation	as per legislation		per application	Yes
Health	Permit to install wastewater system		No	Per legislation	as per legislation		per application	Yes
Health	Prescribed accommodation premise registration		Yes	\$ 275.00	\$ 283.00	\$ 8.00	per annum	No
Health	Registration late penalty fee		Yes	Annual registration fee +30%	Annual registration fee +30%		of original registration fee	No
Health	Transfer registration fee		Yes	50% of applicable annual registration fee	50% of applicable annual registration fee		of applicable annual registration fee	No
Health	Registration late penalty fee		No	Annual registration fee +30%	Annual registration fee +30%		of original registration fee	No
Local Laws								
Local Laws	Animal registration tag replacement		Yes	\$ 6.50	\$ 7.00	\$ 0.50	per tag	No
Local Laws	Cat registration (desexed)		No		\$ 50.00	\$ 50.00	per animal	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Local Laws	Cat registration (desexed)	Pensioner 50% discount	No	\$ 48.00	\$ 25.00	-\$ 23.00	per animal	Yes
Local Laws	Cat registration (not desexed)		No	\$ 95.00	\$ 100.00	\$ 5.00	per animal	Yes
Local Laws	Cat registration (not desexed)	Pensioner 50% discount	No	\$ 33.00	\$ 50.00	\$ 17.00	per animal	Yes
Local Laws	Cat trap hire fee (inc deposit)			free	free	-	per fortnight	No
Local Laws	Dinner Plain snowmobile permit		No	\$ 75.00	\$ 77.50	\$ 2.50	per snowmobile	No
Local Laws	Dog Registration (desexed)	inc working dog	No	\$ 33.00	\$ 55.00	\$ 22.00	per animal	Yes
Local Laws	Dog Registration (desexed)	Pensioner 50% discount	No	\$ 16.00	\$ 27.00	\$ 11.00	per animal	Yes
Local Laws	Dog registration (not desexed)		No	\$ 95.00	\$ 110.00	\$ 15.00	per animal	Partially
Local Laws	Dog registration (not desexed)	Pensioner 50% discount	No	\$ 48.00	\$ 55.00	\$ 7.00	per animal	Yes
Local Laws	Domestic Animal Act infringements (e.g. Failure to Register Dog or Cat)		No	as per legislation	as per legislation		as per legislation	Yes
Local Laws	Domestic animal business fee		No	\$ 135.00	\$ 139.00	\$ 4.00	per year	Yes
Local Laws	Impounded item release fee – all other items		Yes	\$ 62.50	\$ 65.00	\$ 2.50	per release	No
Local Laws	Livestock impound fee – large stock		Yes	\$ 100.00	\$ 103.00	\$ 3.00	per animal	No
Local Laws	Livestock impound fee – small stock		Yes	\$ 50.00	\$ 51.50	\$ 1.50	per animal	No
Local Laws	Parking infringement	Category 1 (e.g. Time Limit)	No	0.5 Penalty Unit	0.5 Penalty Unit		As per legislation	Partially
Local Laws	Parking infringement	Category 2 (e.g. Bus Zone)	No	0.6 Penalty Unit	0.6 Penalty Unit		as per legislation	Yes
Local Laws	Parking infringement	Category 3 (e.g. No Stopping Area)	No	1.0 Penalty Unit	1.0 Penalty Unit		as per legislation	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Local Laws	Pound release fee – animals	Registered	No	\$ 85.00	\$ 88.00	\$ 3.00	per release	Partially
Local Laws	Pound release fee – animals	Unregistered	No	\$ 180.00	\$ 200.00	\$ 20.00	per release	Partially
Local Laws	Pro rata Animal Registration Fee	October - March half price on all registrations			time of year dependent		per animal	
Local Laws	Sustenance fee – animal and small stock		Yes	\$ 17.00	\$ 17.50	\$ 0.50	per animal per day	No
Local Laws	Sustenance fee – large stock		Yes	\$ 30.00	\$ 31.00	\$ 1.00	per animal per day	No
Local Laws	Vehicle & livestock transport fee		Yes	Cost recovery + 10% admin fee	Cost recovery + 10% admin fee		Per movement	No
Local Laws	Vehicle impound fee		Yes	\$ 120.00	\$ 150.00	\$ 30.00	per vehicle	No
Local Laws	Vehicle storage fee		Yes	\$ 20.00	\$ 25.00	\$ 5.00	per vehicle per day	No
Local Laws	Veterinary fees		Yes	Cost recovery + 10% admin fee	Cost recovery + 10% admin fee		per animal	No
Memorials								
Memorials	Memorial plaque fee		Yes	\$ 65.00	\$ 67.00	\$ 4.00	per annum	No
Planning								
Planning	Public notification	Notice to neighbours	Yes	\$ 75.00	\$ 77.50	\$ 2.50	per general notification	No
Planning	Public notification	Additional notices	Yes	\$ 10.00	\$ 10.50	\$ 0.50	per notice	No
Planning	Public notification	Notice on land	Yes	\$ 150.00	\$ 155.00	\$ 5.00	up to two signs	No
Planning	Public notification	Additional notices on land	Yes	\$ 15.00	\$ 20.00	\$ 5.00	each additional sign	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	Public notification	Notice in paper	Yes	Cost + 10% admin fee	Cost + 10% admin fee		per notice	No
Planning	Planning advice in writing		Yes	\$ 250.00	\$ 275.00	\$ 25.00	per advice	No
Planning	Sect 173 agreements		Yes	\$ 425.00	\$ 437.00	\$ 12.00	per agreement	No
Planning	Copy of Certificate of title and instruments		Yes	\$65 + cost of Land Registry search	\$67 + cost of Land Registry search		per certificate	No
Planning	Copy of planning permit or endorsed plans	On-Site	Yes	\$ 150.00	\$ 50.00	-\$ 100.00	per application	No
Planning	Copy of planning permit or endorsed plans	Off-Site	Yes	\$ 0.00	\$ 100.00	\$ 100.00	per application	No
Planning	Secondary Consent		Yes	\$ 240.00	\$ 247.00	\$ 7.00	per application	No
Planning	Development Plans - Assessment or amendment		Yes	\$ 340.00	\$ 350.00	\$ 10.00	per application	No
Planning	Timber Harvesting Plans - Assessment and inspection		Yes	110	\$ 113.50	\$ 3.50	per application	No
Planning	Planning panel - proponent request amendment		Yes	cost of panel	cost of panel			Yes
Planning	Request for Extension of Time - Development less than \$1M, Subdivisions of 2-20 lots & Change of Use	First Request	No	\$ 260.00	\$ 268.00	\$ 8.00	per application	No
Planning	Request for Extension of Time - Development less than \$1M, Subdivisions of 2-20 lots & Change of Use	Second Request	No	\$ 410.00	\$ 421.50	\$ 11.50	per application	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	Request for Extension of Time - Development less than \$1M, Subdivisions of 2-20 lots & Change of Use	Third and Subsequent Requests	No	\$ 620.00	\$ 637.50	\$ 17.50	per application	No
Planning	Request for Extension of Time - Development \$1M+ & Subdivisions of 21+ lots	First Request	No	\$ 510.00	\$ 524.00	\$ 14.00	per application	No
Planning	Request for Extension of Time - Development \$1M+ & Subdivisions of 21+ lots	Second Request	No	\$ 980.00	\$ 1007.00	\$ 27.00	per application	No
Planning	Request for Extension of Time - Development \$1M+ & Subdivisions of 21+ lots	Third and Subsequent Requests	No	\$ 1450.00	\$ 1490.00	\$ 40.00	per application	No
Planning	Advice in writing for Building Permit		Yes	\$ 0.00	\$ 150.00	\$ 150.00	per advice	No
Planning	Assessment and Endorsement of Condition 1 Plans		Yes	\$ 0.00	\$ 150.00	\$ 150.00	per application	No
Planning	Redaction of Public notification	Advertising	Yes		\$ 45.00	\$ 45.00	up to 20 pages	No
Planning	Redaction of Public notification	Advertising	Yes		\$ 75.00	\$ 75.00	20 to 50 pages	No
Planning	Redaction of Public notification	Advertising	Yes		\$ 120.00	\$ 120.00	more than 51 pages	No
Planning	Regulation 6 Planning and Environment (Fees) Regulations 2016 - Amendments to planning schemes under the Planning and Environment Act 1987							
Planning	Consideration of: - request to amend - submissions that don't seek a change to the amendment - if applicable, abandonment of amendment	Stage 1 Amendment	No	as per legislation	as per legislation		206 fee units	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	Consideration of: - submissions seeking a change to the amendment - referral of amendment to a panel where necessary - consideration of panel report - if applicable, abandonment of amendment	Stage 2 Amendment	No	as per legislation	as per legislation		1021 to 2727 fee units	Yes
Planning	Consideration of:- adoption of the amendment- submission of amendment to the Minister (s31)- giving notice of approval of amendment	Stage 3 Amendment	No	as per legislation	as per legislation		32.5 fee units	Yes
Planning	Consideration of: - request to approve amendment by Minister - giving notice of approval of amendment	Stage 4 Amendment	No	as per legislation	as per legislation		32.5 fee units	Yes
Planning	Regulation 7 Planning and Environment (Fees) Regulations 2016 - Amendment to planning scheme exempted from certain requirements							
Planning	Request for Minister to prepare amendment to planning scheme exempted from certain requirements		No	as per legislation	as per legislation		270 fee units	Yes
Planning	Regulation 8 Planning and Environment (Fees) Regulations 2016 - Amendment to planning scheme under section 20A of the Planning and Environment Act 1987							
Planning	Request for Minister to prepare amendment to planning scheme of a Class prescribed		No	as per legislation	as per legislation		65 fee units	Yes
Planning	Regulation 9 Planning and Environment (Fees) Regulations 2016 - Applications for permits under section 47 of the Planning and Environment Act 1987							
Planning	Class 1 – Use of land only		No	as per legislation	as per legislation		89 fee units	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	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:							
Planning	Class 2 - Single dwelling per lot - \$10,000 or less		No	as per legislation	as per legislation		13.5 fee units	Yes
Planning	Class 3 - Single dwelling per lot - \$10,001 to \$100,000		No	as per legislation	as per legislation		42.5 fee units	Yes
Planning	Class 4 - Single dwelling per lot - \$100,001 to \$500,000		No	as per legislation	as per legislation		87 fee units	Yes
Planning	Class 5 - Single dwelling per lot - \$500,001 to \$1,000,000		No	as per legislation	as per legislation		94 fee units	Yes
Planning	Class 6 - Single dwelling per lot - \$1,000,001 to \$2,000,000		No	as per legislation	as per legislation		101 fee units	Yes
Planning	VicSmart applications							
Planning	Class 7 - VicSmart - \$10,000 or less		No	as per legislation	as per legislation		13.5 fee units	Yes
Planning	Class 8 - VicSmart - more than \$10,000		No	as per legislation	as per legislation		29 fee units	Yes
Planning	Class 9 - VicSmart - subdivision or consolidation of land		No	as per legislation	as per legislation		13.5 fee units	Yes
Planning	Class 10 - VicSmart - other than Classes 7, 8 or 9		No	as per legislation	as per legislation		13.5 fee units	Yes
Planning	Other development							
Planning	Class 11 - \$100,000 or less		No	as per legislation	as per legislation		77.5 fee units	Yes
Planning	Class 12 - \$100,001 to \$1,000,000		No	as per legislation	as per legislation		104.5 fee units	Yes
Planning	Class 13 - \$1,000,001 to \$5,000,000		No	as per legislation	as per legislation		203.5 fee units	Yes
Planning	Class 14 - \$5,000,001 to \$15,000,000		No	as per legislation	as per legislation		587.5 fee units	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	Class 15- \$15,000,001 to \$50,000,000		No	as per legislation	as per legislation		1732.5 fee units	Yes
Planning	Class 16 - more than \$50,000,001		No	as per legislation	as per legislation		3894 fee units	Yes
Planning	Subdivision, realignment of boundaries, consolidation, or creation, variation or removal of restrictions, easements and right of ways							
Planning	Class 17 - Subdivision - existing building - other than Class 9		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Class 18 - Subdivision - two lots - other than Classes 9 or 17		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Class 19 - Realignment of a common boundary between lots or consolidation of two or more lots - other than Class 9		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Class 20 - Subdivision - other than Classes 9, 17, 18 or 19		No	as per legislation	as per legislation		89 fee units per 100 lots	Yes
Planning	Class 21 - Create, vary or remove a restriction (within the meaning of the Subdivision Act 1988) / Create or remove a right of way / Create, vary or remove and easement other than a right of way / vary or remove a condition in the nature of an easement (other than a right of way) in a Crown grant		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Other							
Planning	Class 22 - A permit not otherwise provided for in Classes 1 to 21		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Regulation 10 Planning and Environment (Fees) Regulations 2016 - Composite fee for combined a application for permit under section 47 of the Planning and Environment Act 1987							

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	Combined application for more than one Class of permit under Regulation 9.		No	as per legislation	as per legislation		Highest fee applicable + 50% of each other applicable fees	Yes
Planning	Regulation 11 Planning and Environment (Fees) Regulations 2016 - Applications to amend permits under section 72 of the Planning and Environment Act 1987							
Planning	Class 1 – Change use of land allowed by permit or allow new use		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Class 2 - Amendment to a permit (other than in relation to single dwellings per lot) to change: - statement of what the permit allows - any or all of the permit conditions		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Class 3 - Amendment to Class 2, 3, 4, 5 or 6 permit - \$10,000 or less		No	as per legislation	as per legislation		13.5 fee units	Yes
Planning	Class 4 - Amendment to Class 2, 3, 4, 5 or 6 permit - \$10,001 to \$100,000		No	as per legislation	as per legislation		42.5 fee units	Yes
Planning	Class 5 - Amendment to Class 2, 3, 4, 5 or 6 permit - \$100,001 to \$500,000		No	as per legislation	as per legislation		87 fee units	Yes
Planning	Class 6 - Amendment to Class 2, 3, 4, 5 or 6 permit - more than \$500,000		No	as per legislation	as per legislation		94 fee units	Yes
Planning	Class 7 - Amendment to a VicSmart permit - \$10,000 or less		No	as per legislation	as per legislation		13.5 fee units	Yes
Planning	Class 8 - Amendment to a VicSmart permit - more than \$10,000		No	as per legislation	as per legislation		29 fee units	Yes
Planning	Class 9 - Amendment to Class 9 permit		No	as per legislation	as per legislation		13.5 fee units	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	Class 10 - Amendment to Class 10 permit		No	as per legislation	as per legislation		13.5 fee units	Yes
Planning	Class 11 - Amendment to Class 11, 12, 13, 14, 15 or 16 permit - \$100,000 or less		No	as per legislation	as per legislation		77.5 fee units	Yes
Planning	Class 12 - Amendment to Class 11, 12, 13, 14, 15 or 16 permit - \$100,001 to \$1,000,000		No	as per legislation	as per legislation		104.5 fee units	Yes
Planning	Class 13 - Amendment to Class 11, 12, 13, 14, 15 or 16 permit - more than \$1,000,000		No	as per legislation	as per legislation		230.5 fee units	Yes
Planning	Class 14 - Amendment to Class 17 permit		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Class 15 - Amendment to Class 18 permit		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Class 16 - Amendment to Class 19 permit		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Class 17 - Amendment to Class 20 permit		No	as per legislation	as per legislation		89 fee units per every additional 100 lots	Yes
Planning	Class 18 - Amendment to Class 21 permit		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Class 19 - Amendment to Class 22 permit		No	as per legislation	as per legislation		89 fee units	Yes
Planning	Regulation 12 Planning and Environment (Fees) Regulations 2016 - Request to amend applications under section 57A of the Planning and Environment Act 1987							
Planning	Amend an application for a permit (all Classes) after s52 notice of the application has been given - no change to Class of permit		No	as per legislation	as per legislation		40% of the applicable fee under Reg.9	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	Amend an application for a permit (all Classes) after s52 notice of the application has been given - change to Class of permit with a higher application fee		No	as per legislation	as per legislation		40% of the applicable fee under Reg.9 for the original Class of permit + difference between original fee and fee for new Class of permit	Yes
Planning	Amend an application to amend a permit (all Classes) after s52 notice of the application has been given - no change to Class of permit		No	as per legislation	as per legislation		40% of the applicable fee under Reg.11	Yes
Planning	Amend an application to amend a permit (all Classes) after s52 notice of the application has been given - change to Class of permit with a higher application fee		No	as per legislation	as per legislation		40% of the applicable fee under Reg.11 for the original Class of permit + difference between original fee and fee for new Class of permit	Yes
Planning	Regulation 13 Planning and Environment (Fees) Regulations 2016 - Request to amend applications under section 57A of the Planning and Environment Act 1987							

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	Application for any combination of matters in one or more Classes of application under Regulation 11.		No	as per legislation	as per legislation		Sum of the highest fee applicable plus 50% of each of the other applicable fees	Yes
Planning	Regulation 14 Planning and Environment (Fees) Regulations 2016 - Combined permit and amendment process							
Planning	Application for permit when amendment to planning scheme requested - one Class of permit only		No	as per legislation	as per legislation		50% of the applicable fee under Reg.9	Yes
Planning	Application for permit when amendment to planning scheme requested - more than one Class of permit		No	as per legislation	as per legislation		50% of the highest applicable fee under Reg.9	Yes
Planning	Regulation 15 Planning and Environment (Fees) Regulations 2016 - Certificate of Compliance							
Planning	Certificate of compliance		No	as per legislation	as per legislation		22 fee units	Yes
Planning	Regulation 16 Planning and Environment (Fees) Regulations 2016 - Applications to amend or end an agreement under section 173 of the Planning and Environment Act 1987							
Planning	Amend or end an agreement		No	as per legislation	as per legislation		44.5 fee units	Yes
Planning	Regulation 17 Planning and Environment (Fees) Regulations 2016 - Planning Certificate							
Planning	Planning Certificate - non-electronically lodged application		No	as per legislation	as per legislation		1.5 fee units	Yes
Planning	Planning Certificate - electronically lodged application		No	as per legislation	\$ 7.39	\$ -	per certificate	Yes
Planning	Regulation 18 Planning and Environment (Fees) Regulations 2016 - Determination matters to the satisfaction of a person or body							

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Planning	Determination that matter specified by a planning scheme has been done satisfactorily		No	as per legislation	as per legislation		22 fee units	Yes
Roadside Trading								
Roadside Trading	Advertising sign		Yes	\$ 80.00	\$ 82.50	\$ 2.50	per sign	No
Roadside Trading	Advertising Sign		Yes		\$ 800.00	\$ 800.00	per annum	No
Roadside Trading	Approved site location – annual		Yes	\$ 250.00	\$ 257.00	\$ 7.00	Per annum	No
Roadside Trading	Busking (adult)	Commercial	Yes	\$ 33.00	\$ 34.00	\$ 1.00	per year	No
Roadside Trading	Commercial participant – events		Yes	\$ 70.00	\$ 72.00	\$ 2.00	per event	No
Roadside Trading	Horse drawn vehicle / motorcycle tour operator		Yes	\$ 160.00	\$ 164.50	\$ 4.50	per year	No
Streets & Roads								
Streets & Roads	Outdoor facility – footpath dining or footpath trading	Small area (totalling less than 20 sqm)	Yes	\$ 165.00	\$ 170.00	\$ 5.00	per annum	No
Streets & Roads	Outdoor facility – footpath dining or footpath trading	Medium Area (totalling between 20 and 40 sqm)	Yes		\$ 200.00	\$ 200.00	per annum	No
Streets & Roads	Outdoor facility – footpath dining or footpath trading	Large Area (totalling more than 40 sqm)	Yes		\$ 250.00	\$ 250.00	per annum	No
Subdivisions								
Subdivision	Regulation 10 <i>Subdivision (Fees) Regulations 2016</i> - Engineering plans prepared by Council		No	as per legislation	as per legislation		3.5 fee units	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Subdivision	Regulation 11 <i>Subdivision (Fees) Regulations 2016</i> - Supervision of works		No	as per legislation	as per legislation		2.5% of the estimated cost of constructing the works proposed	Yes
Subdivision	Regulation 6 <i>Subdivision (Fees) Regulations 2016</i> - Application to certify plan and statement of compliance		No	as per legislation	as per legislation		11.8 fee units	Yes
Subdivision	Regulation 7 <i>Subdivision (Fees) Regulations 2016</i> - Request to alter a subdivision plan under s10(2)		No	as per legislation	as per legislation		7.5 fee units	Yes
Subdivision	Regulation 8 <i>Subdivision (Fees) Regulations 2016</i> - Application to amend a certified plan		No	as per legislation	as per legislation		9.5 fee units	Yes
Subdivision	Regulation 9 <i>Subdivision (Fees) Regulations 2016</i> - Checking engineering plans		No	as per legislation	as per legislation		0.75% of the estimated cost of constructing the works proposed	Yes
Subdivision	Section 18 Subdivision Act 1988 - Public open space contribution		No	<= 5.0%	<= 5.0%		site value of all land in the subdivision	Yes
Subdivision	Supervision of works		No	as per legislation	2.5% of the cost of construction of the works		as per legislation	Yes
Property and Contracts								
Property & Contracts	Lease Fee (Commercial)	Market Value	No		Market Value		per lease	No

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Property & Contracts	Lease Fee (Other)		No		Price on Application		per lease	No
Property & Contracts	Licence Fee	Minimum fee	No		\$ 250.00	\$ 250.00	per annum	No
Sustainability								
Sustainability	Dish Pig Hitch Fee (if towed by Council)	Flat Rate fee	Yes		\$ 20.00	\$ 20.00	per hire	No
Sustainability	Dish Pig Towing Fee (if towed by Council)	Cents per kilometre	No		ATO Rates as large vehicle		per hire	No
Sustainability	Hire of Dish Pig	Taken outside Municipality	Yes		\$ 400.00	\$ 400.00	per weekend	No
Assets and Engineering								
Assets	Consent to Works in a Roadway	Other Works (within road or pathway Speed 50 km/h or less)	No		as per legislation		per application	Yes
Assets	Consent to Works in a Roadway	Other Works (not within road or pathway Speed 50 km/h or less)	No		as per legislation		per application	Yes
Assets	Consent to Works in a Roadway	Other Works (not within road or pathway Speed > 50 km/h)	No		as per legislation		per application	Yes

Business Area	Fee name	Fee - sub group	GST	2023/24 Fee	2024/25 Fees	\$ Change	Unit of measure	Regulated
Engineering	Consent to Works in a Roadway	Minor Works (within roadway or pathway)	No		as per legislation		per application	Yes
Engineering	Consent to Works in a Roadway	Minor Works (not within roadway or pathway)	No		as per legislation		per application	Yes
Engineering	Consent to Works in a Roadway	Other Works (within road or pathway Speed 50 km/h or less)	No		as per legislation		per application	Yes