ALPINE
SHIRE COUNCIL

COUNCIL DOCUMENT

Budget

2026/27

Contents

1. Mayor and CEO's Introduction

We are pleased to present Alpine Shire Council's draft Budget for the 2026/27 financial year. This Budget reflects a period of transition for our organisation - one defined by new community insights, a sharpened focus on long-term sustainability, and clear direction from Council to strengthen the financial foundations that support our region's future.

In late 2025, we undertook community engagement on the development of this Budget and were encouraged to receive our highest level of participation to date, with 97 community members taking the time to share their priorities and ideas. Their feedback has supported the way we allocate resources, shape priorities, and plan our investments.

A further eight submissions were received during the public exhibition of the draft Budget in May.

Our commitment to meaningful, accessible, and ongoing community engagement will continue throughout 2026/27 as we work together to deliver outcomes that matter.

In 2025, the Essential Services Commission identified through its annual rate cap reconciliation that Council was non-compliant with the rate cap for 2025/26 due to a systems error related to the cessation of the Dinner Plain Special Rate. There was no intent to exceed the rate cap; however, this resulted in a higher than permitted increase being applied.

In this Budget, Council has taken steps to rectify this. Rates for 2026/27 are being set at a level that restores the rate base to where it would have been had the error not occurred. In addition, the amount overpaid in 2025/26 will be returned to ratepayers via a rate credit applied in the 2026/27 financial year.

Strengthening Financial Sustainability

Council is committed to ensuring the Alpine Shire remains financially strong - not just for today, but for years to come. Despite ongoing financial pressures, we have identified $809,000 in ongoing annual savings for the 2026/27 financial year compared to the Financial Plan 2025–2035.

This direction, discussed at the October 2025 Ordinary Council Meeting, reflects the need for a leaner and more sustainable approach to service delivery, particularly as Council continues to face rising costs for wages, fuel, utilities and insurance, alongside the constraints of rate capping.

Identifying these ongoing savings will help protect the services our community relies on, support the delivery of priority projects, and strengthen our financial resilience into the future.

2026/27 Capital Works Highlights

The 2026/27 capital works program totals $14.14 million, representing a strong investment in the renewal and improvement of community infrastructure across the Alpine Shire.

Key projects include:

- $1.8 million for road renewals, with a major focus on upgrades throughout the Kiewa Valley.
- $1.1 million for building renewals, supporting the upkeep and longevity of key public buildings.
- $716,000 for plant and equipment, including significant investment in large plant renewal, fleet updates, ICT upgrades, and library collection enhancements.
- $530,000 for a new public open space incorporating public amenities in Tawonga South.
- $534,000 for recreation and open space improvements, delivering renewed playing surfaces and upgrades to fencing, seating, and shade structures.
- $2.1 million for footpaths, trails and cycleways, including new connections in Tawonga, Myrtleford and Bright.

Strategic Planning and Long-Term Projects

Alongside the capital works program, Council will continue progressing several important strategic initiatives throughout 2026/27. The Alpine Shire Tourism and Events Strategy will be finalised, setting a long-term direction for managing tourism in a way that balances economic benefit with community expectations and the region's unique character.

Key planning projects - including the Alpine Shire Rural Directions Strategy and the Alpine Shire Heritage Review - are also expected to reach completion. These works will help guide future land use, heritage protection and strategic decision-making across the shire.

We will continue to invest in sustainability through the staged installation of solar generation and battery storage across Council facilities, reducing energy costs and supporting long-term environmental goals. In addition, scoping will be progressed for a future refurbishment of the Bright Library, laying the groundwork for a significant community facility upgrade. Council will also maintain its support for a diverse calendar of community and tourism events, recognising the important economic, cultural and social contributions these events make to the Alpine Shire.

This Budget reflects a Council that is focused on delivering value for money, strengthening financial sustainability, and investing in the infrastructure, services and strategies that support our community's wellbeing and prosperity. Guided by strong community input and a commitment to responsible long-term planning, we look forward to working with the community throughout 2026/27 to deliver on the commitments outlined in our Council Plan.

Cr Sarah Nicholas Mayor	Will Jeremy Chief Executive Officer

Financial Snapshot

Key Statistics	2025/26 Forecast ($000)	2026/27 Budget ($000)
Total Income	41,419	45,182
Total Operating Expenditure	36,657	37,980
Accounting Surplus/(Deficit)	4,762	7,202
Underlying Operating Surplus/(Deficit)	1,097	(4,635)
Cash Result	1,915	(5,187)
Capital Works Expenditure	7,631	14,144
• Council funded	4,454	8,127
• External Grants	3,077	5,999
• Other Contributions	100	17

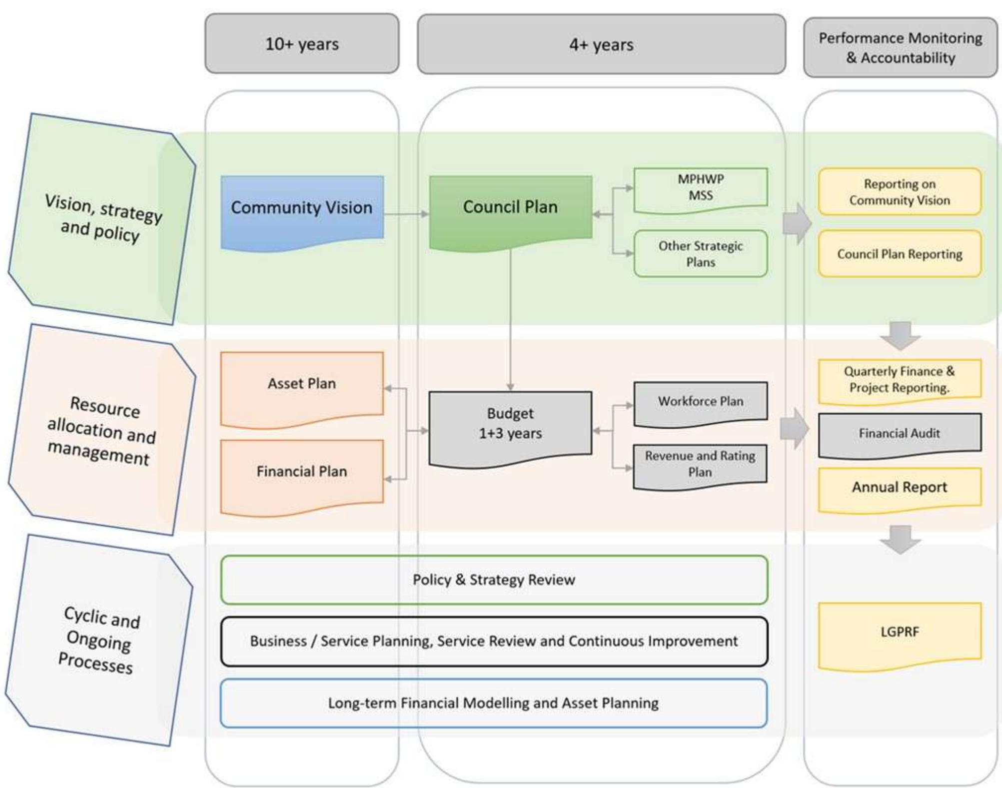
2. Link to the Integrated Planning and Reporting Framework

This section describes how the Annual Budget links to the achievement of the Community Vision and Council Plan 2025 - 2029 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 and Long Term 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

Relevant acronyms for diagram in page 5:
MPHWP: Municipal Public Health and Wellbeing Plan
MSS: Municipal Strategic Statement
LGPRF: Local Government Performance Reporting Framework

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 community's 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

"A strong and adaptable Alpine Shire that embraces change, supports new ideas, and leads with confidence. Through community connection, sustainable choices, and bold leadership, we create a thriving future for our people, places, and environment."

The Community Vision and the Council Plan was adopted in September 2025. 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 draft Council Plan.

Our Values

Innovation - We embrace change, curiosity and continuous improvement, and create space to test and implement better ways of working.

Collaboration - We work together, share information openly, and include diverse perspectives to achieve positive outcomes for our community and organisation.

Accountability - We take responsibility for our decisions, actions and outcomes, and communicate openly about progress and consequences.

Respect - We consider the impact of our own behaviour and choices on those around us. We treat everyone with dignity and fairness, and value diversity.

Empowerment - We give people support and opportunity to achieve and grow.

2.3 STRATEGIC DIRECTIONS AND OBJECTIVES

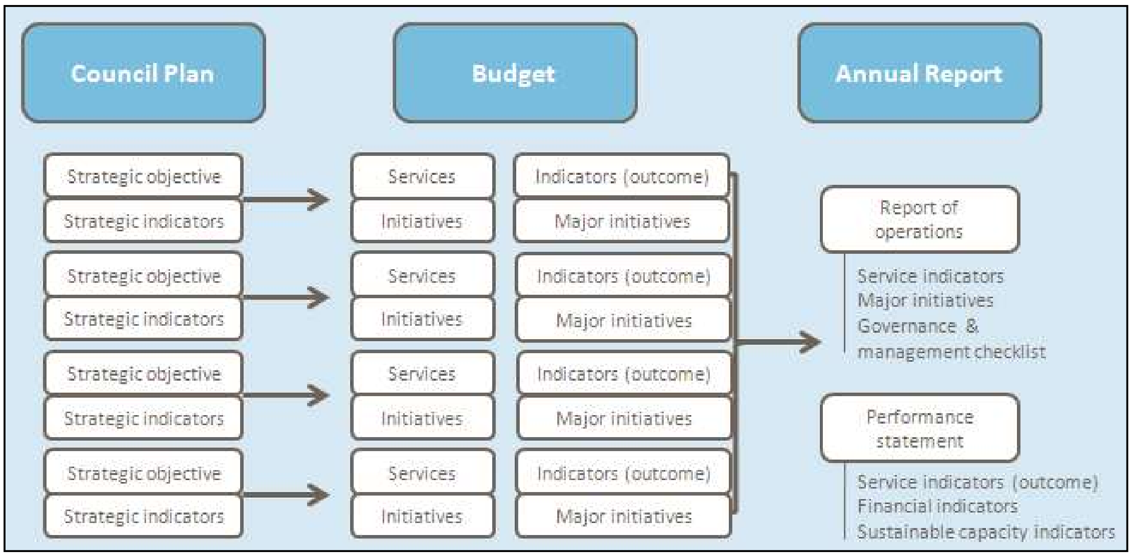
The Community Vision provides the long-term vision that outlines the aspirations and goals of the Alpine Shire community. This is underpinned by the six strategic directions and three objectives identified through community and deliberative engagement that are critical to achieving the community's Vision and frame the Council Plan. The Community Vision and Council Plan 2025-2029 is a four-year plan that will outline 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 Objectives support delivery of our major initiatives. Underpinning each of the three objectives are indicators, which outline how we will measure our performance against the Council Plan.

	Strategic Directions	Objective
1. Focus on core service delivery	Our approach to service delivery will continue to be efficient and effective to allow us to allocate resources for the most benefit across our communities. We will do the best possible job with the resources available to us.	Objective 1: Customer Focused Alpine
2. Empowering communities in decision making	We understand that Alpine Shire is made up of distinct communities with their own identities and aspirations, and that a 'one-size-fits-all' approach may not be appropriate. We will prioritise community leadership and decision making where possible, to build inclusive and resilient communities.	Objective 1: Customer Focused Alpine
3. Transparent and accountable leadership	We are committed to increasing our transparency in all aspects of financial management, service delivery, and regulatory activities. We support strong community leadership and decision making to create ownership and empowerment in our communities.	Objective 2: Sustainable and Resilient Alpine
4. Evidence based and sustainable organisation	We respond proactively and positively to challenges using the best evidence available to us. Our commitment to sustainability applies across the	Objective 2: Sustainable and Resilient Alpine

		Strategic Directions	Objective
		organisation, and all aspects of our assets and service delivery.	
5.	Partnerships to deliver great results	Our services are delivered in close coordination and collaboration with the Victorian and Australian Governments, health organisations, neighbouring councils, the private sector, and community groups. We have a strong and informed advocacy position to influence outcomes that are outside our direct control and are important for our communities, economy, and environment.	Objective 3: Vibrant and Healthy Alpine
6.	Celebrating our achievements	We recognise the contributions made by individuals, community groups, and businesses across Alpine Shire, and seek to build stronger and more inclusive communities by celebrating successes.	Objective 3: Vibrant and Healthy Alpine

3. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2026/27 year and how these will contribute to achieving the strategic drivers outlined in the Community Vision and Council Plan 2025-29. 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 OBJECTIVE 1: CUSTOMER FOCUSED ALPINE

We continue to build a customer-first culture, supported by robust systems across the organisation. We will put communication as our highest priority. Even when we are delivering challenging news or making difficult decisions, we aim to be prompt, transparent, and meet the commitments of our customer-first culture.

3.1.1 Services

Service area	Description of services		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
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	159	155	183
		Expenses	157	186	196
		Surplus (deficit)	1	(30)	(13)
Local Laws	This area provides animal registrations, animal management, and local law enforcement.	Income	221	191	257
		Expenses	340	382	403
		Surplus (deficit)	(119)	(191)	(146)
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	294	340	275
		Expenses	1,324	1,248	1,365
		Surplus (deficit)	(1,030)	(908)	(1,090)
Corporate	Support function to enable Council to deliver services in an efficient, effective and safe manner. This includes rates management, financial control, depreciation of assets, revenue collection, information technology, governance, and risk management.	Income	9,285	7,863	2,364
		Expenses	5,104	5,536	6,004
		Surplus (deficit)	4,180	2,327	(3,640)
High Country Library Network	The High Country Library Network is a shared service library network between Alpine Shire Council, Benalla Rural City Council, Mansfield Shire council and Wangaratta Rural City Council, which provides library collection, cataloguing and support services.	Income	781	771	859
		Expenses	696	796	825
		Surplus (deficit)	85	(25)	34
Councillors and Executive	This area includes all remuneration for the executive team and the Mayor and Councillors.	Income	21	0	0
		Expenses	1,232	1,165	1,243
		Surplus (deficit)	(1,211)	(1,165)	(1,243)

3.1.2 Major Initiatives

- Implement a program of internally conducted customer surveys to inform and drive improvements to customer experience.
- Deliver a public Alpine Shire Council Customer Charter that specifies our commitment to customer service, including response times and expectations for us and customers.
- Enhance systems and supporting processes to ensure efficient, consistent, and timely service delivery and customer experience.
- Establish a service performance measurement and reporting framework covering all key areas of service delivery and including key performance indicators, service performance targets, and reporting protocols.
- Deliver Statutory Planning service delivery improvements.
- Increase the level of service we provide to our community without incurring extra cost by moving to an internally delivered, proactive model of maintenance.
- Advocate for an alternative to the fourth glass bin service that is affordable and beneficial to the community and environment.
- Strengthen engagement processes with our communities to increase involvement in key decisions or actions that impact them through the delivery and implementation of an Engagement Strategy.

3.1.3 Strategic Indicators

- Community Satisfaction Survey:
  - Overall Performance score compared to comparable councils.
  - Consultation and Engagement score compared to comparable councils.
- Customer Service:
  - Total number of service requests.
  - Number of service requests fixed on first resolved.
  - Number of requests that are addressed within agreed timeframes.
  - Number of complaints related to the maintenance of open spaces.
- Assets:
  - How many road, path, and bridge faults are fixed on time in accordance with our Road Management Plan.
  - How many tree defects are fixed on time in accordance with our Tree Management Plan.
- Statutory Planning:
  - Proportion of planning permit applications decided within required timeframes.
  - Average time to decide planning permit applications (days).

3.1.4 Prescribed Service Performance Outcome Indicators

Service (Indicator)	Performance Measure	Computation	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Governance					
Community engagement (Council decisions are made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions.** (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement	46	50	50
Financial decisions (Council decisions are made to enhance the Council's financial position and long-term sustainability)	**Total unpaid rates and charges** (Total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years] / [Sum of all rates and charges for the financial year] x 100	N/A (new in 2026/27)	N/A (new in 2026/27)	12.67%
Responsiveness					
Food safety (Councils respond to food complaints and fulfil their legislative duties in a timely manner)	**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 that are followed up] / [Number of critical non-compliance notifications and major non-compliance notifications about food premises] x 100	0%	0%	100%
Statutory planning (Councils decide on planning applications and fulfil their legislative duties in a timely manner)	**Planning applications decided within the relevant required time** (Percentage of planning application decisions made within the relevant required time)	[Number of planning application decisions made within the relevant required time] / [Number of planning application decisions made] x 100	27.4%	50%	60%

** No critical or major non-compliance notifications were received in 2025/26, and at the time of preparing the draft Budget, are not anticipated for 2026/27.*

3.2 OBJECTIVE 2: SUSTAINABLE AND RESILIENT ALPINE

To progress a sustainable and resilient Alpine Shire, we will make bold, future-focused, and evidence-based decisions that serve the long-term interests of our communities. We will be prepared to navigate future opportunities, challenges, risks and uncertainties.

3.2.1 Services

Service area	Description of services		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Visitor Information Centres	This service comprises visitor information services located at Bright, Mount Beauty and Myrtleford.	Income	241	184	181
		Expenses	663	652	673
		Surplus (deficit)	(422)	(468)	(492)
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	0	0	0
		Expenses	384	466	432
		Surplus (deficit)	(384)	(466)	(432)
Festivals and Events	Events are a major contributor to the economy. Council has a role in facilitating the events agenda.	Income	33	15	15
		Expenses	540	502	520
		Surplus (deficit)	(507)	(487)	(505)
Economic Development	This service facilitates local and new business to develop and grow.	Income	0	0	0
		Expenses	210	180	191
		Surplus (deficit)	(210)	(180)	(191)
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 the remediation of closed landfills.	Income	571	1,498	1,973
		Expenses	3,744	4,590	4,745
		Surplus (deficit)	(3,173)	(3,092)	(2,773)
Emergency Management	Administrative costs of Council's Emergency Management Planning role associated operational projects.	Income	385	91	248
		Expenses	279	162	139
		Surplus (deficit)	106	(71)	109
Airports	Provision and maintenance of aerodromes at Mount Beauty and Porepunkah.	Income	40	47	49
		Expenses	71	84	87
		Surplus (deficit)	(32)	(36)	(39)
Local Roads Bridges and Drainage	Maintenance of all Council's roads, and bridges. Spending in this area also covers roadside vegetation and drainage.	Income	2,316	580	131
		Expenses	1,666	1,697	1,523
		Surplus (deficit)	651	(1,117)	(1,392)

Service area	Description of services		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Footpaths	Maintenance of Council footpaths. Also includes snow grooming services for Dinner Plain.	Income	0	0	1,872
		Expenses	43	62	87
		Surplus (deficit)	(43)	(62)	1,785
Strategic Planning	Prepares and reviews amendments to the Alpine Planning Scheme, structure plans, strategies, master plans, urban growth plans, frameworks and design guidelines.	Income	117	0	0
		Expenses	1,237	881	873
		Surplus (deficit)	(1,120)	(881)	(873)
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	11,973	2,984	10,017
		Expenses	1,391	1,659	734
		Surplus (deficit)	10,581	1,325	9,283

3.2.2 Major Initiatives

- Deliver high priority capital works pipeline projects.
- Implement the Alpine Shire Climate Action Plan 2025-2029.
- Update the Alpine Planning Scheme to address key risks to future development and improve planning certainty and decision making across Alpine Shire.
- Prepare the Alpine Shire Key Worker Roadmap
- Advocate for certainty and sustainability in funding for services specifically targeted at supporting the mental wellbeing of our communities.
- Work across our organisation and our communities to identify and deliver greenhouse gas reductions and climate change adaptation actions.
- Improve our community’s preparedness for and recovery from future disasters and support community resilience partnerships and activities.
- Maintain and review emergency management plans, including the Municipal Emergency Management Plan.
- Identify and execute targeted strategies to enhance Council’s financial sustainability over the long term.
- Improve our support for businesses to navigate our processes and approvals.
- Deliver Tourism and Events Strategy
- Maintain a strong risk management framework to identify and address potential risks.

3.2.3 Strategic Indicators

- Capital Projects:
  - Maintain capital works delivery at 100%.
- Sustainability:
  - Deliver a reduction in grid-supplied electricity consumption through our activities.

- Waste:
  - Maintain the current proportion of waste diverted from landfill.
  - Number of kerbside collection bins missed per 10,000 scheduled kerbside collection bin lifts.
- Council Finances:
  - Return our adjusted underlying position to an annual surplus (adjusted for the timing of the Financial Assistance Grant payment).
  - Actual non-recurrent operating grant income received exceeds the budgeted income due to new grants secured during the financial year.

3.2.4 Prescribed Service Performance Outcome Indicators

Service (Indicator)	Performance Measure	Computation	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Environment					
Roads (Sealed local roads are maintained and renewed to ensure a safe network)	**Sealed local roads below the intervention level** (Percentage of sealed local roads that are below the renewal intervention level set by Council and do not require renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council] / [Number of kilometres of sealed local roads] x 100	99.4%	99.4%	99.4%
Waste management (Waste is minimised and sustainability is promoted)	**Kerbside collection waste to landfill per serviced property** (Amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	[Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill] / [Number of serviced properties]	N/A (new in 2026/27)	N/A (new in 2026/27)	20.0%
Cost					
Waste management (Kerbside collection services are delivered in a cost-efficient manner)	**Cost of kerbside waste collection services** (Direct cost of kerbside waste collection services per serviced property)	[Direct cost of kerbside waste collection services] / [Number of serviced properties]	N/A (new in 2026/27)	N/A (new in 2026/27)	$286

3.3 OBJECTIVE 3: VIBRANT AND HEALTHY ALPINE

We recognise the unique qualities that make Alpine Shire a great place to live, play, visit, and do business. We are committed to balancing the needs of residents, visitors and businesses while maintaining and enriching our natural environment, public spaces, and community facilities.

3.3.1 Services

Service area	Description of services		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 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.	Income	289	218	219
		Expenses	650	672	704
		Surplus (deficit)	(361)	(454)	(485)
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	0	0	0
		Expenses	429	444	324
		Surplus (deficit)	(429)	(444)	(324)
School Crossings	Council provides the school crossing supervisor function to schools within the Alpine Shire Council.	Income	47	48	49
		Expenses	140	145	155
		Surplus (deficit)	(93)	(97)	(106)
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	617	539	619
		Expenses	1,484	1,183	1,354
		Surplus (deficit)	(867)	(644)	(735)
Youth	Provision of specific services to youth in the community, including youth awards, youth activities and the Learner to Probationary (L2P) program.	Income	306	135	159
		Expenses	241	253	276
		Surplus (deficit)	66	(118)	(117)
Open Spaces	Maintenance of all of Council's open space areas such as playgrounds, parks, street trees, roundabouts and public reserves.	Income	0	78	25
		Expenses	3,016	3,037	2,921
		Surplus (deficit)	(3,016)	(2,959)	(2,896)
Building Maintenance	Maintenance of all of Council's buildings. This includes operational buildings such as depots and libraries as well as community buildings	Income	0	0	0
		Expenses	1,054	1,175	1,246
		Surplus (deficit)	(1,054)	(1,175)	(1,246)
Property Management	Management of public amenity facilities and property leases.	Income	1,113	964	1,288
		Expenses	1,507	1,313	1,751
		Surplus (deficit)	(393)	(349)	(463)

Service area	Description of services		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Operations	Administration and management of Myrtleford, Bright and Mount Beauty works depots and plant maintenance and operational	Income	0	0	0
		Expenses	1,564	1,439	1,544
		Surplus (deficit)	(1,564)	(1,439)	(1,544)
Recreation	Council supports the development and maintenance of recreation reserves across the Shire and also supports recreation clubs and committees.	Income	88	0	0
		Expenses	260	263	163
		Surplus (deficit)	(172)	(263)	(163)
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	120	152	153
		Expenses	798	536	561
		Surplus (deficit)	(677)	(383)	(408)

3.3.2 Major Initiatives

- Continue to improve the service delivery of Council's aquatic facilities and gym.
- Deliver initiatives from the Disability Access and Inclusion Plan and Action Plan to ensure our facilities, events, and services are accessible.
- Scope an upgrade to the Bright Library.
- Prepare and deliver the Alpine Shire Recreation Reserve Policy.
- Prepare and deliver the Alpine Shire Facilities Policy.
- Deliver a rolling program of investment into new pedestrian footpaths and trails.
- Deliver community grants and events funding to support inclusion, connectedness, resilience, and sustainability through local community groups and organisations.

3.3.3 Strategic Indicators

- Emergency response:
  - Number of staff recruited and trained to support our emergency response.
  - Bushfire Place of Last Resort assessments and designations are completed within Country Fire Authority (CFA) timeframes.
- Facilities:
  - Number of QR code notifications relating to cleanliness of public amenities within 24 hours.
  - Number of complaints received about cleanliness of facilities.
- Community Development:
  - Number of applications received for Community Grants program.
  - Number of young people engaging with us (unique participation), based on comparable funding streams.
  - Total number of hours contributed to the organisation by volunteers.
- Property Management:

  - Number of leases and licences complete.
- Assets:
  - Kilometres of new and upgraded footpaths, tracks, and trails delivered.

3.3.4 Prescribed Service Performance Outcome Indicators

Service (Indicator)	Performance Measure	Computation	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Community					
Library services (Library services and resources are free, accessible and well utilised)	**Library membership** (Percentage of the population that are registered library members)	[Number of registered library members] / [Population] x 100	32.2%	33.2%	33%
Maternal and child health (MCH) services (Councils promote healthy outcomes for children and their families)	**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] x 100	84.0%	83.2%	83%
	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] x 100	89.5%	95.7%	90%
Cost					
Library services (Provision of library services is planned and delivered in a cost-efficient manner)	**Cost of library services** (Direct cost of library services per head of population)	[Direct cost of library services] / [Population]	N/A (updated definition)	N/A (updated definition)	$46

3.3.5 Reconciliation with Budgeted Operating Result

	Surplus/ (Deficit) $'000	Expenditure $'000	Income / Revenue $'000
Strategic Objective 1 Customer Focused Alpine	**(6,098)**	10,036	3,939
Strategic Objective 2 Sustainable and Resilient Alpine	**(2,966)**	4,483	10,003
Strategic Objective 3 Vibrant and Healthy Alpine	**(8,486)**	10,999	2,513
Total	**(10,101)**	**31,038**	**20,937**
Expenses added in:			
Depreciation	**6,942**		
Surplus/(Deficit) before funding sources	**(17,043)**		
Funding sources added in:			
Rates and charges revenue	19,197		
Waste charge revenue	5,048		
Total funding sources	**24,245**		
Operating surplus/(deficit) for the year	**7,202**		

4. Financial Statements

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

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

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 2030

	Forecast	Budget		Projections	
	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000	$'000
Income / Revenue					
Rates and charges	23,684	**24,245**	25,084	25,774	26,483
Statutory fees and fines	706	**729**	747	766	785
User fees	1,136	**1,389**	1,424	1,460	1,496
Grants - operating (recurrent)	7,667	**1,970**	6,290	6,447	6,608
Grants - operating (non-recurrent)	240	**472**	500	513	525
Grants - capital (recurrent)	1,232	**1,350**	1,421	1,421	1,456
Grants - capital (non-recurrent)	1,844	**4,650**	4,977	4,038	1,051
Contributions - monetary	825	**738**	757	775	795
Contributions - non-monetary	1,820	**7,187**	3,010	945	500
Net gain on disposal of property, infrastructure, plant and equipment	2	**0**	20	20	20
Other income	2,261	**2,452**	2,371	2,367	2,365
Total income / revenue	41,419	**45,182**	46,601	44,525	42,084
Expenses					
Employee costs	14,175	**15,091**	15,468	15,855	16,251
Materials and services	15,029	**15,121**	15,499	15,887	16,284
Depreciation	6,605	**6,942**	7,157	7,274	7,399
Other expenses	848	**827**	847	868	890
Total expenses	36,657	**37,980**	38,971	39,883	40,824
Surplus/(deficit) for the year	4,762	**7,202**	7,630	4,642	1,260

4.2 BALANCE SHEET

For the four years ending 30 June 2030.

	Forecast Actual	Budget	Projections		
	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000	$'000
Assets					
Current assets					
Cash and cash equivalents	6,164	**978**	1,176	766	1,000
Trade and other receivables	4,996	**5,133**	5,262	5,393	5,528
Other financial assets	26,000	**24,000**	23,000	22,000	21,000
Inventories	118	**122**	125	128	131
Prepayments	22	**22**	23	24	24
Contract assets	1,000	**1,000**	1,000	1,000	1,000
Total current assets	38,301	**31,255**	30,585	29,310	28,683
Non-current assets					
Property, infrastructure, plant & equipment	382,772	**408,198**	424,665	442,666	454,977
Investment property	10,000	**10,000**	10,000	10,000	10,000
Total non-current assets	392,772	**418,198**	434,665	452,666	464,977
Total assets	431,073	**449,454**	465,251	481,977	493,660
Liabilities					
Current liabilities					
Trade and other payables	4,500	**4,624**	4,739	4,858	4,979
Trust funds and deposits	1,107	**1,138**	1,166	1,195	1,225
Contract and other liabilities	129	**133**	136	139	143
Provisions	3,042	**3,126**	3,204	3,284	3,366
Total current liabilities	8,779	**9,020**	9,246	9,477	9,714
Non-current liabilities					
Provisions	3,209	**3,297**	3,380	3,464	3,551
Contract and other liabilities	239	**209**	179	149	119
Total non-current liabilities	3,448	**3,506**	3,559	3,613	3,670
Total liabilities	12,227	**12,526**	12,804	13,090	13,383
Net assets	418,846	**436,927**	452,446	468,887	480,276
Equity					
Accumulated surplus	189,479	**201,124**	209,122	213,752	214,999
Reserves	229,368	**235,803**	243,324	255,135	265,277
Total equity	418,846	**436,927**	452,446	468,887	480,276

4.3 STATEMENT OF CHANGES IN EQUITY

For the four years ending 30 June 2030

	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2026 Forecast Actual				
Balance at beginning of the financial year	**404,133**	189,904	208,851	5,378
Surplus/(deficit) for the year	**4,762**	4,762	-	-
Net asset revaluation gain/(loss)	**9,952**	-	9,952	-
Transfers to other reserves	**5,785**	299	-	5,486
Transfers from other reserves	**(5,785)**	(5,486)	-	(299)
Balance at end of the financial year	**418,846**	**189,479**	**218,803**	**10,565**
2027 Budget				
Balance at beginning of the financial year	**418,846**	**189,479**	**218,803**	**10,565**
Surplus/(deficit) for the year	**7,202**	**7,202**	**-**	**-**
Net asset revaluation gain/(loss)	**10,878**	**-**	**10,878**	**-**
Transfers to other reserves	**4,468**	**4,455**	**-**	**12**
Transfers from other reserves	**(4,468)**	**(12)**	**-**	**(4,455)**
Balance at end of the financial year	**436,927**	**201,124**	**229,681**	**6,122**
2028				
Balance at beginning of the financial year	**436,927**	201,124	229,681	6,122
Surplus/(deficit) for the year	**7,631**	7,631	-	-
Net asset revaluation gain/(loss)	**7,888**	-	7,888	-
Transfers to other reserves	**393**	380	-	13
Transfers from other reserves	**(393)**	(13)	-	(380)
Balance at end of the financial year	**452,446**	**209,122**	**237,569**	**5,755**
2029				
Balance at beginning of the financial year	**452,446**	209,122	237,569	5,755
Surplus/(deficit) for the year	**4,642**	4,642	-	-
Net asset revaluation gain/(loss)	**11,798**	-	11,798	-
Transfers to other reserves	**13**	-	-	13
Transfers from other reserves	**(13)**	(13)	-	-
Balance at end of the financial year	**468,887**	**213,752**	**249,367**	**5,768**
2030				
Balance at beginning of the financial year	**468,887**	213,752	249,367	5,768
Surplus/(deficit) for the year	**1,261**	1,261	-	-
Net asset revaluation gain/(loss)	**10,129**	-	10,129	-
Transfers to other reserves	**13**	-	-	13
Transfers from other reserves	**(13)**	(13)	-	-
Balance at end of the financial year	**480,276**	**214,999**	**259,496**	**5,781**

4.4 STATEMENT OF CASH FLOWS

For the four years ending 30 June 2030.

	Forecast Actual	Budget	Projections		
	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000	$'000
	Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	23,684	**24,245**	25,085	25,775	26,484
Statutory fees and fines	706	**729**	747	766	785
User fees	1,136	**1,389**	1,424	1,460	1,496
Grants - operating	7,908	**2,442**	6,790	6,959	7,133
Grants - capital	3,077	**5,999**	6,398	5,458	2,507
Contributions - monetary	825	**738**	757	775	795
Other receipts	1,311	**1,416**	1,451	1,487	1,525
Employee costs	(14,175)	**(15,091)**	(15,468)	(15,855)	(16,251)
Materials and services	(15,029)	**(15,121)**	(15,499)	(15,887)	(16,284)
Other payments	(848)	**(827)**	(847)	(868)	(890)
Net cash provided by/(used in) operating activities	8,594	**5,920**	10,838	10,071	7,300
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(7,631)	**(14,144)**	(12,579)	(12,382)	(8,926)
Proceeds from Financial Assets	950	**3,037**	1,920	1,880	1,840
Proceeds from sale of property, plant and equipment	2	**-**	20	20	20
Net cash provided by/ (used in) investing activities	(6,679)	**(11,107)**	(10,639)	(10,482)	(7,066)
Cash flows from financing activities					
Net cash provided by/(used in) financing activities	-	**-**	-	-	-
Net increase/(decrease) in cash & cash equivalents	1,915	**(5,187)**	198	(410)	234
Cash and cash equivalents at the beginning of the financial year	4,249	**6,164**	978	1,176	766
Cash and cash equivalents at the end of the financial year	6,164	**978**	1,176	766	1,000

4.5 STATEMENT OF CAPITAL WORKS

For the four years ending 30 June 2030

	Forecast Actual	Budget	Projections		
	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000	$'000
Property					
Land	19	-	-	-	-
Total land	19	-	-	-	-
Buildings	1,587	5,030	4,957	4,017	1,157
Total buildings	1,587	5,030	4,957	4,017	1,157
Total property	1,606	5,030	4,957	4,017	1,157
Plant and equipment					
Plant, machinery and equipment	525	584	655	671	688
Fixtures, fittings and furniture	-	-	-	-	-
Computers and telecommunications	150	50	33	34	35
Library books	80	82	84	86	88
Total plant and equipment	755	716	772	791	811
Infrastructure					
Roads	1,611	2,083	2,005	2,055	2,106
Bridges	248	734	314	321	330
Footpaths and cycleways	484	2,354	235	241	247
Drainage	146	160	146	149	153
Recreational, leisure and community facilities	864	928	394	958	414
Waste management	1,916	2,034	205	210	215
Other infrastructure	-	-	-	-	-
Total infrastructure	5,270	8,293	3,299	3,934	3,465
Unspecified Capital Works Expenditure	-		3,552	3,640	3,492
Total capital works expenditure	7,631	14,038	12,579	12,382	8,926
Represented by:					
New asset expenditure	521	3,605	580	594	590
Asset renewal expenditure	4,060	5,498	5,547	6,239	5,972
Asset upgrade expenditure	3,050	5,040	6,452	5,549	2,363
Total capital works expenditure	7,631	14,144	12,579	12,382	8,926
Funding sources represented by:					
Grants	3,077	5,999	6,398	5,458	2,507
Contributions	100	17	-	-	-
Council cash	4,454	8,127	6,181	6,923	6,419
Total capital works expenditure	7,631	14,144	12,579	12,382	8,926

4.6 STATEMENT OF HUMAN RESOURCES

For the four years ending 30 June 2030

	Forecast Actual	Budget	Projections		
	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	13,922	**14,833**	15,204	15,584	15,973
Employee costs - capital	719	**965**	989	1,014	800
Total staff expenditure	14,641	**15,797**	16,192	16,597	16,774
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	128.9	**137.9**	137.9	137.9	135.9
Total staff numbers	128.9	**137.9**	137.9	137.9	135.9

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2026/27	Full Time	Part time		
	$'000	$'000	$'000	$'000	$'000
Assets and Waste	**935**	351	254	104	226
Community Development	**1,220**	373	551	179	117
Corporate	**1,640**	1,183	371	-	86
Customer Experience	**1,908**	785	793	279	51
Executive	**986**	896	-	-	90
Growth and Future	**1,497**	1,189	195	113	-
People and Governance	**686**	519	167	-	-
Regulatory Services	**2,150**	1,452	698	-	-
Operations	**3,811**	3,665	146	-	-
Total staff expenditure	**14,833**				
Capitalised labour costs	**965**				
Total expenditure	**15,797**				

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

Department	Budget 2026/27	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Assets and Waste	**7.8**	2.5	2.4	0.9	2.0
Community Development	**9.7**	3.0	4.4	1.1	1.2
Corporate	**14.3**	10.0	3.3	-	1.0
Customer Experience	**18.9**	7.0	8.7	2.6	0.6
Executive	**5.6**	5.0	-	-	0.6
Growth and Future	**11.8**	9.0	1.6	1.2	-
People and Governance	**5.6**	4.0	1.6	-	-
Regulatory Services	**17.9**	12.0	5.9	-	-
Operations	**38.7**	37.0	1.7	-	-
Capitalised labour costs	**7.5**	7.5	-	-	-
Total staff	**137.9**	97.0	29.6	5.8	5.4

4.6.1 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2030

	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000
Executive				
Permanent - Full time	801	821	841	862
Women	438	449	460	471
Men	363	372	381	391
Persons of self-described gender	-	-	-	-
Permanent - Part time	90	92	95	97
Women	90	92	95	97
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Executive	891	913	936	959
Customer and Community				
Permanent - Full time	4,494	4,606	4,721	4,839
Women	2,844	2,915	2,988	3,062
Men	1,650	1,691	1,734	1,777
Persons of self-described gender	-	-	-	-
Permanent - Part time	2,747	2,816	2,886	2,958
Women	2,247	2,303	2,361	2,420
Men	500	513	526	539
Persons of self-described gender	-	-	-	-
Total Customer and Community	7,241	7,422	7,607	7,798
Assets				
Permanent - Full time	5,431	5,567	5,706	5,848
Women	1,732	1,775	1,820	1,865
Men	3,699	3,791	3,886	3,983
Persons of self-described gender	-	-	-	-
Permanent - Part time	595	610	625	641
Women	105	107	110	113
Men	490	503	515	528
Persons of self-described gender	-	-	-	-
Total Assets	6,026	6,176	6,331	6,489
Casuals, temporary and other expenditure	675	692	709	727
Capitalised labour costs	965	989	1,014	800
Total staff expenditure	**15,797**	**16,192**	**16,597**	**16,774**

For the four years ending 30 June 2030

	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
Executive				
Permanent - Full time	4.0	4.0	4.0	4.0
Women	2.0	2.0	2.0	2.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	0.6	0.6	0.6	0.6
Women	0.6	0.6	0.6	0.6
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Executive	4.6	4.6	4.6	4.6
Customer and Community				
Permanent - Full time	38.0	38.0	38.0	38.0
Women	25.0	25.0	25.0	25.0
Men	13.0	13.0	13.0	13.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	25.8	25.8	25.8	25.8
Women	21.4	21.4	21.4	21.4
Men	4.4	4.4	4.4	4.4
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Customer and Community	63.8	63.8	63.8	63.8
Assets				
Permanent - Full time	50.5	50.5	50.5	50.5
Women	16.0	16.0	16.0	16.0
Men	34.5	34.5	34.5	34.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	5.7	5.7	5.7	5.7
Women	0.8	0.8	0.8	0.8
Men	4.9	4.9	4.9	4.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Assets	56.2	56.2	56.2	56.2
Casuals and temporary staff	5.8	5.8	5.8	5.8
Capitalised labour	7.5	7.5	7.5	5.5
Total staff numbers	**137.9**	**137.9**	**137.9**	**135.9**

5. Notes to the Financial Statement

The 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

The Revenue and Rating Plan 2025 was reviewed and presented to Council in June 2025.

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 58.27% of total revenue to be received by the Council in 2026/27. 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 2026/27, we will increase rates by 2.33%, compared to a 3.96% increase in 2025/26. 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, as well as a Council directive to address an unintentional rate cap non-compliance in 2025/26 of 0.96%. The increased indexation is lower than the ESC rate cap for 2026/27 of 2.75% to allow us to return to a rate base that would have been compliant with the rate cap in 2025/26.

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.

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 2025 was adopted by Council on 24 June 2025. The Waste Services 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

Purpose

The objective of the farm rate policy 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.

Policy 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.

Use of the Rate

The differential rate will be used to fund items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives as specified above.

5.1.3.2 The Commercial/Industrial Rate

Purpose

The objective of the Commercial/Industrial Rate Policy 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 Village.

Policy 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 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.

5.1.3.4 Payment in Lieu of Rates

In line with the *Electricity Industry Act 2000*, the Council has a 'Payment in Lieu of Rates (PiLoR)' 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 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 and Recycling Collection
- Dinner Plain Waste Collection
- Waste Management Charge
- Food Organics, Green Organics (FOGO) Collection

5.1.4.1 Waste Services Policy

Purpose

The purpose of this policy is to ensure that Council has a sound and equitable basis on which to determine the application of waste collection, recycling collection and waste management charges and ensure consistency with provisions of the *Local Government Act 2020*.

Scope

This policy applies to Council when considering and determining the annual budget of rates and charges. This policy does not apply to land located in Bogong Village.

Policy Details – Waste and Recycling Collection

Council operates a waste and recycling kerbside collection service. The waste and recycling kerbside collection service is a compulsory charge to all ratepayers excluding the following:

- Dinner Plain ratepayers (refer to Dinner Plain Waste Collection); and
- Ratepayers who have been provided an exemption from the standard waste and recycling kerbside service.

Council's kerbside waste and recycling collection is compulsory for all premises within the Shire's kerbside collection areas (as determined by Council), except:

- Properties not included on a collection service route;
- Undeveloped land; or
- Where there is an existing commercial service already in place.

The waste and recycling kerbside collection will be charged to ratepayers on the following basis:

- Sizes of bins supplied;
- Types of bins supplied (standard or recycling);
- Quantity of bins supplied; and
- Frequency of bin collection.

The waste and recycling kerbside collection charge operates on a total cost recovery basis which can be applied across multiple years to avoid yearly fluctuations in charges being passed onto ratepayers. If revenue raised from the waste and recycling kerbside collection charge exceeds that of expenditure incurred in a given year, then the balance will be transferred to a reserve, namely the 'Waste Reserve'. The Waste Reserve will then be used for future purposes. Balances retained in the Waste Reserve must be considered each year in determining any future waste kerbside collection charge with the aim of minimising increments being applied to ratepayers.

5.1.5 Rebates and Concessions

The *Local Government Act 1989* provides for concessions applicable under the *State Concessions Act 2004*. Eligible pensioners may apply for a rate concession on their principal place of residence as funded by the State Government.

Additionally, Council is applying a once-off rate credit equal to $168,713 to return funds identified as breaching the 2025/26 rate cap by the Essential Services Commission. The rate credit amount has been applied based on CIV and rating category across all properties.

5.1.6 Detailed Rates and Charges Outcomes

5.1.6.1 Reconciliation of rates and charges to the Comprehensive Income Statement

	2025/26 Forecast Actual $'000	2026/27 Budget $'000	Change $'000	%
General rates	18,305	**18,765**	460	**2.51%**
General rates credit	-	**(169)**	(169)	**-100.00%**
Waste management charges	4,731	**5,048**	317	**6.69%**
Supplementary rates and rate adjustments	187	**140**	(47)	**-25.13%**
Interest on rates and charges	120	**120**	-	**0.00%**
Payment in lieu of rates	341	**341**	-	**0.00%**
Total rates and charges	23,684	**24,245**	561	**2.37%**

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	2025/26 cents/$CIV	2026/27 cents/$CIV	Change
General rate for rateable residential properties	0.2360	**0.2415**	2.33%
General rate for rateable commercial/industrial properties	0.3375	**0.3454**	2.34%
General rate for rateable farm properties	0.1723	**0.1762**	2.26%

5.1.6.3 The rate in the dollar used as a basis for the rate credit to rectify 2025/26 overcharge

Type or class of land	2025/26 cents/$CIV	2026/27 cents/$CIV	Change
General rate credit for rateable residential properties	0	**0.000022**	100%
General rate credit for rateable commercial/industrial properties	0	**0.000031**	100%
General rate credit for rateable farm properties	0	**0.000016**	100%

5.1.6.4 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	2025/26	2026/27	Change	
	$'000	$'000	$'000	%
Residential	4,786,586	**4,754,886**	(31,700)	**-0.66%**
Commercial/Industrial	1,224,735	**1,273,050**	48,315	**3.94%**
Farm	1,668,852	**1,637,335**	(31,517)	**-1.89%**
Total value of land	7,680,173	**7,665,271**	(14,902)	**-0.19%**

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

Type or class of land	2025/26	2026/27	Change	
	Number	Number	Number	%
Residential	6,759	**6,731**	-28	**-0.41%**
Commercial/Industrial	1,319	**1,375**	56	**4.25%**
Farm	1,057	**1,057**	-	**0.00%**
Total number of assessments	9,135	**9,163**	28	**0.31%**

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

Type or class of land	2025/26	2026/27	Change	
	$'000	$'000	$'000	%
Residential	11,296	**11,483**	187	**1.65%**
Commercial/Industrial	4,133	**4,397**	264	**6.38%**
Farm	2,875	**2,885**	10	**0.33%**
Total amount to be raised by general rates	18,305	**18,765**	459	**2.51%**

5.1.6.7 The estimated total amount to be raised by rate credit to rectify 2025/26 overcharge

Type or class of land	2025/26	2026/27	Change	
	$'000	$'000	$'000	%
Residential	-	**103**	103	**100%**
Commercial/Industrial	-	**39**	39	**100%**
Farm	-	**26**	26	**100%**
Total amount to be raised by rate credit	-	**169**	169	**100%**

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 2025/26 $	Per Rateable Property 2026/27 $	Change $	Change %
Waste – 80 litre bin – fortnightly	63.59	**67.89**	4.30	**6.76%**
Waste – 80 litre bin – weekly	127.17	**135.79**	8.62	**6.78%**
Waste – 240 litre bin – fortnightly	190.76	**203.68**	12.92	**6.77%**
Waste – 240 litre bin – weekly	381.51	**407.36**	25.85	**6.78%**
FOGO – 240 litre bin – weekly	115.06	**123.35**	8.29	**7.20%**
Recycling – 140 litre – fortnightly	56.56	**53.36**	(3.20)	**-5.66%**
Recycling – 240 litre – fortnightly	84.52	**91.47**	6.95	**8.22%**
Recycling – 240 litre – weekly	169.05	**182.94**	13.89	**8.22%**
Recycling – 360 litre – fortnightly	118.06	**137.21**	19.15	**16.22%**
Recycling – 360 litre – weekly	236.11	**274.42**	38.31	**16.23%**
Special Consideration	63.59	**67.89**	4.30	**6.76%**
Dinner Plain standard service	689.20	**760.03**	70.83	**10.28%**
Dinner Plain commercial service	1,559.09	**1,708.19**	149.10	**9.56%**
Waste management charge	290.00	**298.00**	8.00	**2.76%**

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

Type of Charge	2025/26 #	2026/27 #	Change #	Change %
Waste – 80 litre bin – fortnightly	5,482	**5,408**	(74)	**-1.35%**
Waste – 80 litre bin – weekly	239	**229**	(10)	**-4.18%**
Waste – 240 litre bin – fortnightly	1,238	**1,390**	152	**12.28%**
Waste – 240 litre bin – weekly	211	**215**	4	**1.90%**
FOGO 240 litre bin – weekly	6,385	**6,469**	84	**1.32%**
Recycling – 140 litre – fortnightly	386	**386**	0	**0.00%**
Recycling – 240 litre – fortnightly	6,204	**6,290**	86	**1.39%**
Recycling – 240 litre – weekly	82	**91**	9	**10.98%**
Recycling – 360 litre – fortnightly	647	**647**	0	**0.00%**
Recycling – 360 litre – weekly	78	**83**	5	**6.41%**
Special Consideration	77	**93**	16	**20.78%**
Dinner Plain standard service	396	**402**	6	**1.52%**
Dinner Plain commercial service	13	**13**	-	**0.00%**
Total	21,438	**21,716**	278	**1.30%**

Type of Charge	Assessments 2025/26	Assessments 2026/27	Change
Waste Management Charge	8,076	8,129	53

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.

	2025/26 $'000	2026/27 $'000	Change $'000	Change %
Waste – 80 litre bin – fortnightly	349	**367**	19	**5.32%**
Waste – 80 litre bin – weekly	30	**31**	1	**2.31%**
Waste – 240 litre bin – weekly	80	**283**	47	**19.88%**
Waste – 240 litre bin – fortnightly	236	**88**	7	**8.80%**
FOGO 240 litre bin – weekly	735	**798**	63	**8.62%**
Recycling – 140 litre – fortnightly	22	**21**	(1)	**-5.66%**
Recycling – 240 litre – fortnightly	524	**575**	51	**9.72%**
Recycling – 360 litre – fortnightly	76	**17**	3	**20.09%**
Recycling – 240 litre – weekly	14	**89**	12	**16.22%**
Recycling – 360 litre – weekly	18	**23**	4	**23.68%**
Special Consideration	5	**6**	1	**28.95%**
Dinner Plain standard service	273	**306**	33	**11.95%**
Dinner Plain commercial service	20	**22**	2	**9.56%**
Waste Management Charge	2,342	**2,422**	80	**3.43%**
Total Rates and charges	**4,725**	**5,048**	322	**6.82%**

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.

	2025/26	2026/27
Total Rates	$ 18,492,059	$ 18,765,148
Number of rateable properties	9,135	9,163
Base Average Rate	$ 1,883	$ 2,012
Maximum Rate Increase (set by the State Government)	**3.00%**	**2.75%**
Capped Average Rate	$ 2,024	$ 2,048
Maximum General Rates and Municipal Charges Revenue	$ 18,492,059	$ 18,941,327
Budgeted General Rates and Municipal Charges Revenue	$ 18,305,255	$ 18,765,148
Budgeted Supplementary Rates	$ 90,290	$ 140,000
Budgeted Total Rates and Municipal Charges Revenue	$ 18,395,546	$ 18,905,148

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 (2026/27: 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

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

	Forecast Actual 2025/26	Budget 2026/27	Change	
	$'000	$'000	$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	7,670	2,391	(5,278)	-69%
State funded grants	3,315	6,050	2,735	83%
Total grants received	**10,985**	**8,441**	(2,543)	-23%

	Forecast Actual 2025/26	Budget 2026/27	Change	
	$'000	$'000	$'000	%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	6,759	1,042	(5,717)	-85%
Recurrent - State Government				
Fire Services Levy Administration	108	67	(41)	-38%
Youth services	95	98	3	3%
School crossing supervisors	48	49	1	1%
Libraries	168	168	0	0%
Maternal and child health	378	455	77	20%
Other	111	91	(20)	-18%
Total recurrent grants	**7,667**	**1,970**	**(5,697)**	**-74%**
Non-recurrent - Commonwealth Government				
Nil	0	0	0	0%
Non-recurrent - State Government				
Community health	160	160	0	0%
Emergency management	0	188	188	0%
Youth services	40	42	2	5%
Other	41	82	41	101%
Total non-recurrent grants	**240**	**472**	**232**	**106%**
Total operating grants	**7,908**	**2,442**	**(5,466)**	**-69%**

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	911	1,350	439	48%
Local Roads and Community Infrastructure Program - LRCI	322	0	(322)	-100%
Recurrent - State Government				
Nil	0	0	0	0%
Total recurrent grants	**1,232**	**1,350**	**117**	**9%**
Non-recurrent - Commonwealth Government				
Nil	0	0	0	0%
Non-recurrent - State Government				
Buildings	960	2,649	1,689	176%
Roads	0	0	0	0%
Recreation	334	38	(296)	-89%
Bridges	550	91	(459)	-83%
Pathways	0	1,872	1,872	0%
Waste	0	0	0	0%
Nil	0	0	0	0%
Total non-recurrent grants	**1,844**	**4,650**	**2,806**	**152%**
Total capital grants	**3,077**	**5,999**	**2,923**	**95%**
Total Grants	**10,985**	**8,441**	**(2,543)**	**-23%**

5.3 EMPLOYEE COSTS

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements and employer superannuation.

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000
Wages and salaries	13,922	**14,833**
WorkCover	231	**237**
Fringe Benefits Tax	22	**21**
Total employee costs	14,175	**15,091**

5.4 BORROWINGS

The Council continues to operate free of loans.

5.5 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 2025/26 financial year. Works are also disclosed as current budget or carried forward from last year.

5.5.1 Summary of Works

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Property	1,606	5,030	3,424	213.12%
Plant and equipment	755	716	(39)	-5.17%
Infrastructure	5,270	8,398	3,128	59.36%
Total	**7,631**	**14,144**	**6,512**	**85.34%**

		Asset expenditure type			Summary of funding sources			
Capital Works Area	Project cost	New	Renewal	Upgrade	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	5,030	957	1,074	2,999	2,649	17	2,364	-
Plant and equipment	716	161	556	-	-	-	716	-
Infrastructure	8,398	2,488	3,869	2,041	3,351	-	5,047	-
Total capital works	**14,144**	**3,605**	**5,498**	**5,040**	**5,999**	**17**	**8,127**	**-**

5.5.2 Capital Works Budget Current Works 2026/27

Capital Works Area	Project cost	Asset expenditure type New	Renewal	Upgrade	Summary of funding sources Grants	Contri-butions	Council cash	Borrowing
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property								
Buildings								
Building Renewal Program	1,074		1,074				1,074	
Building Upgrade- Climate Action Plan Initiative	200			200			200	
Building Upgrade - Disability Action Plan	50			50			50	
Building Upgrade/New - Toilet Upgrade Annual Program (renewal)	100			100			100	
Building Upgrade/New - Tawonga South Amenities	530	530					530	
Bright Depot Animal Pound	270	270					270	
Building Upgrade Program	2,530			2,530	2,530			
Building - Plan/Design	50	50					50	
Total property	**4,804**	**850**	**1,074**	**2,880**	**2,530**	**-**	**2,274**	**-**
Plant and equipment								
Plant, machinery, and equipment								
Plant and Fleet Renewal	394		394				394	
Plant and Fleet New	161	161					161	
Small Plant Renewal	30		30				30	
Office furniture and equipment								
ICT Infrastructure Systems	50		50				50	
Library Books	82		82				82	
Total plant and equipment	**716**	**161**	**556**	**-**	**-**	**-**	**716**	**-**

Capital Works Area	Project cost	New	Renewal	Upgrade	Grants	Contri-butions	Council cash	Borrowing
		Asset expenditure type			Summary of funding sources			
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Infrastructure								
Roads								
Road Stabilisation and Patching	189		189		138		51	
Sealed Roads Reconstruction and Resealing	614		614		447		167	
Asphalt Overlays	177		177		129		48	
Kerb And Channel Renewal	159		159		116		43	
Line Marking	42		42		31		11	
Gravel Road Reconstruction & Resheeting Program	673		673		490		183	
Bridges								
Bridge Renewal	306		306				306	
Footpaths and cycleways								
Footpaths/Trails/Cycleways Renewal Program	229		229				229	
Footpath Upgrades/New	200	200			100		100	
Kiewa River Trail - Embankment Rd to Damns Rd	740	740			740			
Bright to Wandiligong Trail - Centenary Park to Pioneer	925	925			925			
Drainage								
Drainage Renewal	142		142				142	
Porepunkah Reserve Upgrade	60			60			60	

Capital Works Area	Project cost	New	Renewal	Upgrade	Grants	Contri-butions	Council cash	Borrowing
		Asset expenditure type			Summary of funding sources			
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Recreational, leisure and community facilities								
Recreational Leisure and Community Facilities Renewal Program	384		384				384	
Recreational Leisure and Community Facilities Upgrade/New Program	100			100			100	
Recreational Leisure and Open Space Plan/Design	50		50				50	
Tawonga Pioneer Park boundary fence	21	21					21	
Tawonga Pioneer Park Memorial Playground	13			13			13	
Waste								
Kerbside Bins Renewal and New	140		140				140	
Public Bins Renewal	60		60				60	
Rehabilitation Design	50			50			50	
Landfill Capping	1,500			1,500			1,500	
Borehole Upgrade and Renewal Program	60		60				60	
Total infrastructure	**6,834**	**1,886**	**3,225**	**1,723**	**3,115**	-	**3,719**	-
Capitalised wages	**965**	**212**	**366**	**387**	**226**	-	**739**	-
Total new capital works expenditure	**13,319**	**3,108**	**5,220**	**4,990**	**5,870**	**-**	**7,448**	**-**

5.5.3 Works Carried Forward from 2025/26

Capital Works Area	Project cost	Asset expenditure type New	Renewal	Upgrade	Summary of funding sources Grants	Contribu-tions	Council cash	Borrowing
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property								
Buildings								
Pebble Beach Amenity Block	50	50	-	-	-	-	50	-
Mount Beauty Transfer Station Office	30	30	-	-	-	-	30	-
Bright Netball Club Storage Upgrade	27	27	-	-	-	17	10	-
Total Buildings and Property	**107**	**107**	**0**	**0**	**0**	**17**	**90**	**-**
Infrastructure								
Bridges								
Nimmo Bridge	390	390	-	-	91		299	
Recreational and Open Space								
Myrtleford McNamara Multipurpose Courts	120	-	120	-	-	-	120	-
Tawonga Pioneer Park Multi-Purpose Court Resurfacing	93	-	93	-	-	-	93	-
Tawonga Fencing	50	-	50	-			50	
Tawonga Picnic Area	15	-	15	-			15	
Bright Skate Park	50	-	-	50	38		12	
Total infrastructure	**718**	**390**	**278**	**50**	**129**	**-**	**589**	**-**
Total capital works carried forward	**825**	**497**	**278**	**50**	**129**	**17**	**679**	**-**

5.5.4 Summary of Planned Capital Works Expenditure for the four years ended 30 June 2030

Capital Works Area 2028	Project cost	New	Renewal	Upgrade	Grants	Contributions	Council cash	Borrowing
		Asset expenditure type			Summary of funding sources			
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property								
Buildings	4,957		1,101	3,856	3,856		1,101	
Total property	**4,957**	**-**	**1,101**	**3,856**	**3,856**	**-**	**1,101**	**-**
Plant and equipment								
Plant, machinery and equipment	655		655				655	
Computers and telecommunications	33		33				33	
Intangibles	-						-	
Library books	84		84				84	
Total plant and equipment	**772**	**-**	**772**	**-**	**-**	**-**	**772**	**-**
Infrastructure								
Roads	2,005		2,005		1,421		584	
Bridges	314		314				314	
Footpaths and cycleways	235		235				235	
Drainage	146		146				146	
Recreational, leisure and community facilities	394		394				394	
Parks, open space and streetscapes	-						-	
Waste	205		205				205	
Total infrastructure	**3,299**	**-**	**3,299**	**-**	**1,421**	**-**	**1,878**	**-**
Unallocated	2,563	513	-	2,050	1,000	-	1,563	-
Capitalised Wages	989	67	375	547	122	-	867	-
Total capital works expenditure	**12,579**	**580**	**5,547**	**6,452**	**6,398**	**-**	**6,181**	**-**

Capital Works Area 2029	Project cost	Asset expenditure type			Summary of funding sources			
		New	Renewal	Upgrade	Grants	Contributions	Council cash	Borrowing
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property								
Buildings	4,017	-	1,129	2,888	2,888		1,129	
Total property	**4,017**	**-**	**1,129**	**2,888**	**2,888**	**-**	**1,129**	**-**
Plant and equipment								
Plant, machinery and equipment	671		671				671	
Computers & telecommunications	34		34				34	
Intangibles	-						-	
Library books	86		86				86	
Total plant and equipment	**791**	**-**	**791**	**-**	**-**	**-**	**791**	**-**
Infrastructure								
Roads	2,055		2,055		1,421		634	
Bridges	321		321				321	
Footpaths and cycleways	241		241				241	
Drainage	149		149				149	
Recreational, leisure and community facilities	554		554				554	
Parks, open space and streetscapes	404		404				404	
Waste	210		210				210	
Total infrastructure	**3,934**	**-**	**3,934**	**-**	**1,421**	**-**	**2,514**	**-**
Unallocated	2,626	525	-	2,101	1,025	-	1,601	-
Capitalised Wages	1,014	69	384	561	125		889	
Total capital works expenditure	**12,382**	**594**	**6,239**	**5,549**	**5,458**	**-**	**6,923**	**-**

Capital Works Area 2030	Project cost $'000	Asset expenditure type New $'000	Renewal $'000	Upgrade $'000	Summary of funding sources Grants $'000	Contributions $'000	Council cash $'000	Borrowing $'000
Property								
Buildings	1,157		1,157				1,157	
Total property	**1,157**	**-**	**1,157**	**-**	**-**	**-**	**1,157**	**-**
Plant and equipment								
Plant, machinery and equipment	688		688				688	
Computers & telecommunications	35		35				35	
Intangibles	-						-	
Library books	88		88				88	
Total plant and equipment	**811**	**-**	**811**	**-**	**-**	**-**	**811**	**-**
Infrastructure								
Roads	2,106		2,106	-	1,456		650	
Bridges	330		330				330	
Footpaths and cycleways	247		247				247	
Drainage	153		153				153	
Recreational, leisure and community facilities	414		414				414	
Parks, open space and streetscapes	-						-	
Waste	215		215				215	
Total infrastructure	**3,465**	**-**	**3,465**	**-**	**1,456**	**-**	**2,009**	**-**
Unallocated	2,692	538	-	2,154	1,051	**-**	1,641	-
Capitalised Wages	800	52	539	209			800	
Total capital works expenditure	**8,926**	**590**	**5,972**	**2,363**	**2,507**	**-**	**6,419**	**-**

5.6 TARGETED PERFORMANCE INDICATORS

5.6.1 Targeted performance indicators (Council selected)

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the *Local Government (Planning and Reporting) Regulations 2020*.

These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Domain / Indicator	Measure	Notes	Actual	Forecast	Budget	Future Budget Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
Financial forecasting									
Population	**Expenses per head of population** Total expenses / Population	1	$3,362	$2,769	$2,869	$2,944	$3,013	$3,084	-
	Infrastructure per head of population Value of infrastructure / Population	2	N/A (updated)	$21,085	$22,481	$23,388	$24,379	$25,058	+
Revenue and grants	**Own-source revenue per head of population** Own-source revenue / Population	3	$2,107	$2,100	$2,177	$2,240	$2,296	$2,353	+
	Recurrent grants per head of population Recurrent grants / Population	4	$787	$672	$251	$583	$594	$609	+

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Future Budget Projections 2027/28	2028/29	2029/30	Trend
Financial management									
Expenditure and revenue level	**Average rate per property assessment** Sum of all general rates and municipal charges / Number of property assessments	5	$1,945	$2,024	$2,063	$2,115	$2,168	$2,222	o
Liquidity	**Cash compared to current liabilities** Cash / Current liabilities	6	N/A (updated)	70.22%	11.87%	13.72%	9.05%	11.23%	+
Operating position	**Adjusted underlying surplus (or deficit)** Adjusted underlying surplus (or deficit) / Adjusted underlying revenue	7	(10.52%)	2.91%	(13.90%)	(0.92%)	(0.86%)	(0.72%)	+
Rates effort	**Rates compared to property value** Rate revenue / CIV of rateable properties in the municipality	8	0.29%	0.31%	0.32%	0.32%	0.32%	0.32%	o

Key to Forecast Trend:

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

Notes to indicators

1 **Expenses per head of population**

Council has assumed no change in population over 4 years without reliable population projection data.

2 **Infrastructure per head of population**

Council has assumed no change in population over 4 years without reliable population projection data.

3 **Own-source revenue per head of population**

Council has assumed no change in population over 4 years without reliable population projection data.

4 **Recurrent grants per head of population**

Council has assumed no change in population over 4 years without reliable population projection data.

5 **Average rate per property assessment**

Council has assumed no change in property assessments over 4 years without reliable population projection data.

6 **Cash compared to current liabilities**

Council has projected a slight increase in cash transferred from current financial assets.

7 **Adjusted underlying surplus (or deficit)**

Council is forecasting an improving adjusted underlying surplus.

8 **Rates compared to property values**

Council is not projecting any changes to rate revenue outside of rate cap constraints.

5.6.2 Targeted performance indicators (Mandatory)

The following table highlights 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 financial performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted service performance indicators

Domain / **Indicator**	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Future Budget Projections 2027/28	2028/29	2029/30	Trend +/o/-
Governance									
Community engagement (Council decisions made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be consulted or engaged in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	46	50	50	50	51	51	+
Environment									
Roads (Sealed local roads are maintained and renewed to ensure a safe network)	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	99.4%	99.4%	99.4%	99.4%	99.4%	99.4%	o

Domain / **Indicator**	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Future Budget Projections 2027/28	2028/29	2029/30	Trend +/o/-
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	27.4%	60.0%	60.0%	67.0%	75.0%	85.0%	+
Environment									
Waste management (Waste is minimised and sustainability promoted)	**Kerbside collection waste to landfill** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	N/A (new in 2026/27)	N/A (new in 2026/27)	20.0%	19.9%	19.8%	19.7%	-

Targeted financial indicators

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Future Budget Projections 2027/28	2028/29	2029/30	Trend +/o/-
Financial forecasting									
Asset renewal and upgrade (Renewal and upgrade of assets is planned and delivered)	**Asset renewal compared to depreciation** Asset renewal and upgrade expense / Asset depreciation	14	143.2%	107.7%	150.8%	167.7%	162.1%	112.7%	o
Financial management									
Liquidity (Sufficient working capital and cash is available to cover expenses)	**Current assets compared to current liabilities** Current assets / current liabilities	13	376.3%	436.3%	347.5%	331.8%	310.3%	296.2%	o
Rates concentration (Revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	15	56.4%	62.7%	72.7%	65.0%	65.2%	65.3%	o
Expenditure and revenue level (Resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments	16	$4,901	$4,013	$4,145	$4,253	$4,353	$4,455	o

Key to Forecast Trend:

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

Notes to indicators

9 Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions

This measure has been set based on the State-wide average for 2025. Results for 2026 should be available prior to adoption of the final Budget, hence the target may be amended at that time.

10 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

Council's Road Management Plan was adopted in July 2025, and provides guidance for management of Council's roads.

11 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

The Council Plan 2025-2029 includes this measure as an indicator, with a target of 85% by the end of the four years of the plan.

12 Kerbside collection waste to landfill

This measure is brand new in 2026/27, meaning it is challenging to set a target. Council has extrapolated half-year results in 2025/26 to estimate a realistic target for 2026/27.

13 Current assets compared to current liabilities

Council is expecting a decrease in cash and other current financial assets over time.

14 Asset renewal compared to depreciation

Council is expecting a relatively stable asset renewal ratio and have forecasted based on expected capital works. Council aims to reduce asset renewal ratio to 100%, however are likely to be affected by higher construction prices.

15 Rates compared to adjusted underlying revenue

Council is expecting a stable rates to adjusted underlying revenue ratio, however this result may be affected by factors outside of Council control, including timing of grant receipt.

16 Expenses per property assessment

Council has assumed no change in property assessments over 4 years without reliable population projection data.

5.7 FINANCIAL PERFORMANCE INDICATORS

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the *Local Government (Planning and Reporting) Regulations 2020*.

These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Future Budget Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
Financial forecasting									
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	**Non-current liabilities compared to own-source revenue** Non-current liabilities / own source revenue	17	13.60%	12.41%	12.17%	12.00%	11.89%	11.78%	+
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 own-source revenue** Interest bearing loans and borrowings / own-source revenue	18	N/A (updated)	0.00%	0.00%	0.00%	0.00%	0.00%	o
	Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue	19	N/A (updated)	0.00%	0.00%	0.00%	0.00%	0.00%	o

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Future Budget Projections 2027/28	2028/29	2029/30	Trend
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	**Expenses per head of population*** Total expenses / Population	20	$3,362	$2,769	$2,869	$2,944	$3,013	$3,084	-
	Infrastructure per head of population* Value of infrastructure / Population	21	N/A (updated)	$21,085	$22,481	$23,388	$24,379	$25,058	+
Revenue and grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	**Own-source revenue per head of population*** Own source revenue / Population	22	$2,107	$2,100	$2,177	$2,240	$2,296	$2,353	+
	Recurrent grants per head of population* Recurrent grants / Population	23	$787	$672	$251	$583	$594	$609	+
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Cash compared to current liabilities*** Cash / current liabilities	24	N/A (updated)	70.22%	11.87%	13.72%	9.05%	11.23%	+
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying surplus (or deficit)*** Adjusted underlying surplus (deficit) / Adjusted underlying revenue	25	(10.52%)	2.91%	(13.90%)	(0.92%)	(0.86%)	(0.72%)	+

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Future Budget Projections 2027/28	2028/29	2029/30	Trend
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	26	0.29%	0.31%	0.32%	0.32%	0.32%	0.32%	o
Expenditure and revenue level (resources are used efficiently in the delivery of services)	**Average rate per property assessment*** General rates and municipal charges / no. of property assessments	27	$1,945	$2,024	$2,063	$2,115	$2,168	$2,222	o
Rates and charges debt (rates and charges are being responsibly collected)	**Unpaid rates and charges as a percentage of all rates and charges** Sum of unpaid rates and charges for the financial year / sum of all rates and charges for the financial year	28	N/A (new)	9.41%	9.45%	9.36%	9.33%	9.31%	o

** Indicates a duplication of indicators with those identified in section 5.6.*

Key to Forecast Trend:

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

Notes to indicators

17 Non-current liabilities compared to own-source revenue

Council is forecasting a decrease in non-recurrent liabilities as several lease income received in advance is amortised.

18 Loans and borrowings compared to own-source revenue

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

19 Loans and borrowings repayments compared to own-source revenue

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

20 Expenses per head of population

Council has assumed no change in population over 4 years without reliable population projection data.

21 Infrastructure per head of population

Council has assumed no change in population over 4 years without reliable population projection data.

22 Own-source revenue per head of population

Council has assumed no change in population over 4 years without reliable population projection data.

23 Recurrent grants per head of population

Council has assumed no change in population over 4 years without reliable population projection data.

24 Cash compared to current liabilities

Council has projected a slight increase in cash transferred from current financial assets.

25 Adjusted underlying surplus (or deficit)

Council is forecasting an improving adjusted underlying surplus.

26 Rates compared to property values

Council is not projecting any changes to rate revenue outside of rate cap constraints.

27 Average rate per property assessment

Council has assumed no change in property assessments over 4 years without reliable population projection data.

28 Unpaid rates and charges as a percentage of all rates and charges

This is a new indicator and as such, Council's targets are based on the budget income statement and balance sheet. Council aims to reduce unpaid rates as much as possible.

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 2026/27 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.

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Alpine Shire Council

Corporate

Rates

Fee for establishing a formal rates payment arrangement	$35.00	$35.00	$35.00	0.00%	$0.00		N
Rates debt recovery costs	Cost recovery						N
Copy of rates notice already issued (where account has been paid or part paid)	$16.50	$16.95	$16.95	2.73%	$0.45	Per notice	N
Copy of rates notice already issued (where account has not been paid or part paid)	Free					Per notice	N
Provision of Rating/valuation information greater than 1 year	$55.00	$56.51	$56.51	2.75%	$1.51	Per hour	N
Rates transaction history listing	Free					Per list	N
Updated Rates Notice (not copy of original)	$58.90	$60.50	$60.50	2.72%	$1.60	Per notice	N

Governance

Disabled parking permit	Free						N

Records retrieval – All Council Functions inc Rates, Planning, Building, Health and Waste Charges

Retrieval of Records – On Site	$55.00	$60.00	$60.00	9.09%	$5.00	Per item	N
Retrieval of Records – Off Site	$110.00	$120.00	$120.00	9.09%	$10.00	Per item	N

Freedom of Information

Freedom of Information Application Fee	2 fee units						N

Customer Experience

Libraries

Meeting Room Hire - Non-Profit/Community Groups	$11.00	$10.00	$11.00	0.00%	$0.00	Per hour	Y
Printing/photocopying - Black & White A3	$0.00	$0.36	$0.40	∞	$0.40		Y
Library Meeting Room	$19.25	$17.50	$19.25	0.00%	$0.00	Per hour	Y
Max $170/day							

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Libraries [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
CDB covers	$11.55	$10.50	$11.55	0.00%	$0.00	Per item	Y
Disc Cleaning	$5.50	$4.55	$5.00	-9.09%	-$0.50	Per item	Y
DVD or CD ROM replacement cover	$3.85	$3.50	$3.85	0.00%	$0.00	Per item	Y
Inter library loan strap/barcode	$4.95	$3.82	$4.20	-15.15%	-$0.75	Per item	Y
Interlibrary loans (for loans outside of Victoria or from non-library institutions)	$32.45	$29.50	$32.45	0.00%	$0.00	Per item	Y
Laminating - A4	$1.65	$1.82	$2.00	21.21%	$0.35	Per page	Y
Laminating - A3	$2.75	$2.73	$3.00	9.09%	$0.25	Per page	Y
Lost or damaged items, where price is known					Price of item	Per item	N
Minor damage to an item or barcode	$3.50	$3.50	$3.50	0.00%	$0.00	Per item	N
Non-Collection of reserved item	$2.50	$2.00	$2.00	-20.00%	-$0.50	Per item	N
Inter library - Overdue fine > than 2 days	$0.60	$1.00	$1.00	66.67%	$0.40	Per day	N
Book Club - Overdue fine > than 2 days	$1.00	$1.00	$1.00	0.00%	$0.00	Per day	N
Printing/photocopying - Black & White A4	$0.20	$0.18	$0.20	0.00%	$0.00	Per page	Y
Printing/photocopying - Colour A4	$0.50	$0.91	$1.00	100.00%	$0.51	Per page	Y
Printing/photocopying - Colour A3	$1.60	$1.82	$2.00	25.00%	$0.41	Per page	Y
Programs and activities					Set for each event	Per attendee	Y
Replacement of lost or damaged cards	$3.50	$3.00	$3.00	-14.29%	-$0.50	Per card	N
Requests for photocopies not in stock and obtained on inter library loan					As charged by supplier	Per item	Y
Research fee	$30.00	$35.00	$35.00	16.67%	$5.00	Per half hour	N
USB					Cost recovery	Per item	Y

Lost or damaged items, where price is unknown

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Adult book	$32.00	$32.00	$32.00	0.00%	$0.00	Per item	N
Adult book – Large print	$55.00	$55.00	$55.00	0.00%	$0.00	Per item	N
Adult book – non-fiction	$33.00	$33.00	$33.00	0.00%	$0.00	Per item	N
Junior book	$15.00	$15.00	$15.00	0.00%	$0.00	Per item	N
Teen book	$20.00	$20.00	$20.00	0.00%	$0.00	Per item	N
Light romance	$2.50	$2.50	$2.50	0.00%	$0.00	Per item	N

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Lost or damaged items, where price is unknown [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Periodical	$11.00	$11.00	$11.00	0.00%	$0.00	Per item	N
Book on CD (Adult)	$110.00	$110.00	$110.00	0.00%	$0.00	Per item	N
Single disk replacement	Cost of full replacement + 10% GST					Per item	N
DVD Film (Adult)	$29.50	$25.00	$25.00	-15.25%	-$4.50	Per item	N
DVD TV (Adult)	$40.00	$40.00	$40.00	0.00%	$0.00	Per item	N
Playaway	$107.00	$107.00	$107.00	0.00%	$0.00	Per item	N
MP3 (Adult)	$112.00	$112.00	$112.00	0.00%	$0.00	Per item	N

Customer Service

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Land information certificate - within 7 Days	As Per Legislation						N
Land information certificate - within 24 Hours	$58.85	$60.47	$60.47	2.75%	$1.62	Per certificate	N

Visitor Information Centre

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Tours and Talks - adult	$5.50	$6.82	$7.50	36.36%	$2.00	Per person	Y
Tours and Talks - junior	$3.50	$5.00	$5.50	57.14%	$2.00	Per person	Y

Events

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Genset Hire - Commercial Event	$550.00	$500.00	$550.00	0.00%	$0.00		Y
Genset Hire - Community Event	$220.00	$200.00	$220.00	0.00%	$0.00		Y
Waste Charges	Cost recovery Only [Excluded. Community event run by a wholly volunteer committee or organisation based in the Alpine Shire - No Operational Fee]					Per event	Y
	Last year fee Cost recovery + 10% admin fee						
Advertising Road Closure Cost Recovery	Cost recovery [Commercial Events Only]						Y
	Last year fee Cost recovery						
Two weeks prior to event							

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Events [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Use of Council land – Commercial event	$1,100.00	$1,000.00	$1,100.00	0.00%	$0.00	Per day of event operation	Y

Regulatory Services

Building

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Additional inspection or re- inspection (remote area)	$407.88	$381.00	$419.10	2.75%	$11.22	Per inspection	Y
Additional inspection or re- inspection (urban area)	$291.18	$271.99	$299.19	2.75%	$8.01	Per inspection	Y
BAL Assessment – desktop assessment	$756.84	$706.96	$777.66	2.75%	$20.81		Y
Minimum Fee							
BAL Assessment – on site assessment	$1,513.69	$1,413.92	$1,555.31	2.75%	$41.63		Y
Minimum Fee							
BAL Assessment – remote on site assessment	$1,921.00	$1,794.40	$1,973.83	2.75%	$52.83		Y
Minimum Fee							
Build Over Easement	As per Legislation						N
Building Information Certificate	As per Legislation						N
Carport, garage, verandas, patios, pergolas and other small extensions – up to 4 Inspections $16,001 or greater alterations/additions to a Class 1 to 10	Price on Application						Y
Commercial works $0 – $39,999	Price on Application						Y
Plus Lodgement fee							
Commercial works $40,000 or over	Price on Application						Y
Plus Lodgement fee							
Council Comments (to vary a regulation, where report and consent not an option)	$462.50	$475.22	$475.22	2.75%	$12.72		N
As per Regulations							
Demolition of Building s29A Consent – Consideration of request	$96.72	$99.38	$99.38	2.75%	$2.66	Per application	N

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Building [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Dwelling extensions and alterations	Price on Application						Y
Price on Application – Minimum Fee plus levies							
Essential service inspection and report	$582.36	$543.98	$598.38	2.75%	$16.02	Per inspection	Y
Minimum amount							
Extension of time for Building Permit	$314.97	$294.21	$323.64	2.75%	$8.66	Per extension	Y
Flooding (Reg 153)	As per Legislation					Per item	N
Form 22 Swimming pool / spa registration	As per Legislation					Per property	N
Form 23 Certificate of compliance lodgement	As per Legislation						Y
Form 24 Certificate of non-compliance lodgement	As per Legislation						Y
Legal point of discharge information	As per Legislation						N
Lodgement Fee	As per Legislation						N
Major amendment to building permit	$349.53	$326.50	$359.15	2.75%	$9.62	Per amendment	Y
Minor amendment to building permit	$163.15	$152.40	$167.64	2.75%	$4.49	Per amendment	Y
Multi-unit development	Price of Application						Y
Minimum Fee							
New dwelling	Price of Application						Y
Minimum Fee plus Applicable Levies							
Non-mandatory inspection	$349.53	$326.50	$359.15	2.75%	$9.62	Per inspection	Y
Notification of adjoining landowners for siting variation	$137.50	$141.28	$141.28	2.75%	$3.78	Per item	N
As Per Legislation							
Occupancy Permit/Final Certificate not assoc. with Building Permit Class 1 & 10	$669.60	$625.47	$688.02	2.75%	$18.41	Per document	Y
Occupancy Permit/Final Certificate not assoc. with Building Permit Class 1b	$1,280.86	$1,196.44	$1,316.09	2.75%	$35.23	Per document	Y
Occupancy Permit/Final Certificate not assoc. with Building Permit Class 2-9	$1,513.69	$1,413.92	$1,555.31	2.75%	$41.63	Per document	Y

continued on next page ...

Name	Year 25/26	Year 26/27		Increase	Increase	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)	%	$		

Building [continued]

Partial compliance exemption – access matter	$524.01	$489.48	$538.43	2.75%	$14.42	Per item	Y
Partial compliance exemption – amenity matter	$349.53	$326.50	$359.15	2.75%	$9.62	Per item	Y
Partial compliance exemption – fire safety matter	$640.71	$598.49	$658.34	2.75%	$17.63	Per item	Y
Performance solutions – access matter	$582.36	$543.98	$598.38	2.75%	$16.02	Per item	Y
Performance solutions – amenity matter	$407.88	$381.00	$419.10	2.75%	$11.22	Per item	Y
Performance solutions – fire safety matter	$756.84	$706.96	$777.66	2.75%	$20.81	Per item	Y
POPE attendance of greater than 5,000 persons and more than 5 prescribed structures	$2,260.50	$2,322.66	$2,322.66	2.75%	$62.16		N
POPE attendance up to 1000 persons & 1 prescribed structure	$1,469.60	$1,510.01	$1,510.01	2.75%	$40.41		N
POPE attendance up to 5000 persons & 5 prescribed structure	$2,034.45	$2,090.40	$2,090.40	2.75%	$55.95		N
Projections beyond street alignment (Part 6)	As per Legislation					Per item	N
Protection of the public (Reg 116)	As per Legislation					Per item	N
Restumping or demolition	Price on Application						Y
Swimming pool (above ground)	Price on Application						Y
Swimming pool (in-ground)	Price on Application						Y
Swimming pool / spa document search fee	As per Legislation					Per property	N
Swimming pool / spa inspection (up to 2 site visits)	$582.36	$543.98	$598.38	2.75%	$16.02		Y
Temporary Siting approvals more than 3 Structures	$666.60	$684.93	$684.93	2.75%	$18.33		N
Temporary Siting approvals x3 Structures	$508.75	$522.74	$522.74	2.75%	$13.99		N
Variation to ResCode (report and consent)	As per Legislation						N

Health

Inspection and report fee	$282.70	$290.47	$290.47	2.75%	$7.77	Per registration	N
New premises fee	50% of annual registration fee plus applicable registration fee						N
Registration late penalty fee	Annual Registration Fee + 30%						N
Of original registration fee							
Registration late penalty fee (No GST)	Annual Registration Fee + 30%						N
Of original registration fee							

Name	Year 25/26	Year 26/27		Increase	Increase	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)	%	$		

Public Health and Wellbeing Act 2008

Beauty or skin penetration registration	$227.63	$233.89	$233.89	2.75%	$6.26	Per annum	N
Hairdresser premise registration	$238.45	$245.01	$245.01	2.75%	$6.56	Per premise	N

Category 1 Public Aquatic Facilities

Definition: Public aquatic facilities include swimming pools, spa pools and interactive water features.

A Category 1 aquatic facility means a swimming pool, spa pool or interactive water feature that is:

- used by members of the public, whether free of charge or for a fee
- used in association with a class or program that is offered free of charge or for a fee
- located at the premises of an early childhood service, school or other educational institution
- located at premises at which residential aged care services are provided
- located at a public hospital, multi-purpose service, a denominational hospital or a private hospital
- located at a privately-operated hospital within the meaning of section 3(1) of the Health Services Act 1988.

Registration of Category 1 Aquatic Facility under Public Health and Wellbeing Act 2008 (1 pool/spa/interactive water feature)	$300.00	$300.00	$300.00	0.00%	$0.00		N
Registration of each additional pool/spa interactive water feature within same Category 1 Aquatic Facility	$100.00	$100.00	$100.00	0.00%	$0.00		N
Renewal of Category 1 Aquatic Facility under Public Health and Wellbeing Act 2008	$300.00	$300.00	$300.00	0.00%	$0.00		N
Transfer fee of Category 1 Aquatic Facility under Public Health and Wellbeing Act 2008	$300.00	$300.00	$300.00	0.00%	$0.00		N

Residential Tenancies Act 1997

Prescribed accommodation premise registration	$311.30	$319.86	$319.86	2.75%	$8.56	Per annum	N
Transfer registration fee	50% of applicable annual registration fee						N
Of applicable annual registration fee							

Residential Tenancies Regulations 2024 - Caravan Parks

Caravan park registration fee	As per Legislation					Per application	N
Caravan park rigid annex approval fee	As per Legislation					Per approval	N

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Food Act 1984

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Major non-compliance inspection fee	$282.70	$290.47	$290.47	2.75%	$7.77	Per inspection	N
Major non-compliance inspection fee (where a notice has been issued)	$282.70	$290.47	$290.47	2.75%	$7.77	Per inspection	N

Fixed Food Premises

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Class 1 food premises	$688.04	$706.96	$706.96	2.75%	$18.92	Per annum	N
Class 2 food premises	$582.47	$598.49	$598.49	2.75%	$16.02	Per annum (pro rata)	N
Class 3 food premises	$344.02	$353.48	$353.48	2.75%	$9.46	Per annum (pro rata)	N
Class 4 food premises					Free	Per annum	N

Charity and Community Groups

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Class 1 food premises – Charity and Community Groups	$317.76	$326.50	$326.50	2.75%	$8.74	Per annum	N
Class 2 food premises – Charity and Community Groups	$291.49	$299.51	$299.51	2.75%	$8.02	Per annum (pro rata)	N
Class 3 food premises – Charity and Community Groups	$238.45	$245.01	$245.01	2.75%	$6.56	Per annum (pro rata)	N

Temporary Food Premises

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Class 2 temporary food premises & mobile food vendors (FoodTrader)	$291.49	$299.51	$299.51	2.75%	$8.02	Per annum	N
Class 3 temporary food premises & mobile food vendors (FoodTrader)	$211.67	$217.49	$217.49	2.75%	$5.83	Per annum	N

Charity and Community Groups

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Class 2 temporary food premises - charitable and community groups (FoodTrader)	$106.09	$109.01	$109.01	2.75%	$2.92	Per annum	N
Class 3 temporary food premises - charitable and community groups (FoodTrader)	$79.83	$82.03	$82.03	2.76%	$2.20	Per annum	N

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Charity and Community Groups							
Environmental Protection Act 2017							
Change to an existing wastewater permit					As per Legislation	Per application	N
Permit to alter wastewater system					As per Legislation	Per application	N
Permit to install wastewater system					As per Legislation	Per application	N
Local Laws							
Dangerous dogs, menacing dogs and restricted breeds or guard dogs	$0.00	$450.00	$450.00	∞	$450.00		N
Animal registration tag replacement	$7.70	$7.90	$7.90	2.60%	$0.20	Per tag	N
Cat registration (desexed)	$51.50	$57.40	$57.40	11.46%	$5.90	Per animal	N
Cat registration (desexed) - pensioner 50% discount	$25.75	$28.70	$28.70	11.46%	$2.95	Per animal	N
Cat registration (not desexed)	$103.00	$110.30	$110.30	7.09%	$7.30	Per animal	N
Cat registration (not desexed) - pensioner 50% discount	$51.50	$55.20	$55.20	7.18%	$3.70	Per animal	N
Cat trap hire fee (inc deposit)					Free	Per fortnight	N
Dinner Plain snowmobile permit	$79.83	$82.00	$82.00	2.72%	$2.18	Per snowmobile	N
Dog Registration (desexed)	$56.65	$60.50	$60.50	6.80%	$3.85	Per animal	N
Inc Working Dog							
Dog Registration (desexed) - pensioner 50% discount	$27.81	$30.80	$30.80	10.75%	$2.99	Per animal	N
Dog registration (not desexed)	$113.30	$120.90	$120.90	6.71%	$7.60	Per animal	N
Dog registration (not desexed) - pensioner 50% discount	$56.65	$60.50	$60.50	6.80%	$3.85	Per animal	N
Domestic Animal Act infringements (e.g. Failure to Register Dog or Cat)					As per Legislation - Domestic Animals Act 1994 Part 2: Registration of Dogs and Cats Division 1: Requirement to apply for registration Section: 10(1) & (2) (20 Penalty Units)		N
Domestic animal business fee	$143.17	$147.10	$147.10	2.74%	$3.93	Per year	N
Impounded item release fee – all other items	$71.50	$73.50	$73.50	2.80%	$2.00	Per release	N
Livestock impound fee – large stock	$113.30	$116.40	$116.40	2.74%	$3.10	Per animal	N
Livestock impound fee – small stock	$56.65	$58.20	$58.20	2.74%	$1.56	Per animal	N

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Local Laws [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Pound release fee – registered animals	$90.64	$93.10	$93.10	2.71%	$2.46	Per release	N
Pound release fee – unregistered animals	$206.00	$211.70	$211.70	2.77%	$5.70	Per release	N
Pro rata Animal Registration Fee	Time of Year Dependent (October – March half price on new registrations only - **Not renewals**)					Per animal	N
Sustenance fee – animal and small stock	$19.25	$19.80	$19.80	2.86%	$0.56	Per animal per day	N
Sustenance fee – large stock	$34.10	$35.00	$35.00	2.64%	$0.90	Per animal per day	N
Vehicle & livestock transport fee	Cost Recovery plus 10% administration fee					Per movement	N
Vehicle impound fee	$165.00	$169.50	$169.50	2.73%	$4.50	Per vehicle	N
Vehicle storage fee	$27.50	$28.30	$28.30	2.91%	$0.80	Per vehicle per day	N
Veterinary fees	Cost Recovery plus 10% administration fee					Per animal	N

Roadside Trading

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Advertising sign	$90.75	$93.25	$93.25	2.75%	$2.50	Per sign	N
Advertising sign	$880.00	$880.00	$880.00	0.00%	$0.00	Per annum	N
Annual fee for an unlimited number of signs.							
Approved site location – annual	$282.70	$290.47	$290.47	2.75%	$7.77	Per annum	N
Busking (adult)	$37.40	$37.40	$37.40	0.00%	$0.00	Per year	N
Commercial							
Commercial participant – events	$79.20	$79.20	$79.20	0.00%	$0.00	Per event	N
Horse drawn vehicle / motorcycle tour operator	$180.95	$180.95	$180.95	0.00%	$0.00	Per year	N

Streets and Roads

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Outdoor facility – footpath dining or footpath trading – Small area (totalling less than 20 sqm)	$187.00	$192.14	$192.14	2.75%	$5.14	Per annum	N
Outdoor facility – footpath dining or footpath trading – Medium Area (totalling between 20 and 40 sqm)	$220.00	$226.05	$226.05	2.75%	$6.05	Per annum	N

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Streets and Roads [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Outdoor facility – footpath dining or footpath trading – Large Area (totalling more than 40 sqm)	$275.00	$282.56	$282.56	2.75%	$7.56	Per annum	N

Parking infringement

Name	Fee	Unit	GST
Category 1 (e.g. Time Limit)	0.5 Penalty Unit		N
Category 2 (e.g. Bus Zone)	0.6 Penalty Unit		N
Category 3 (e.g. No Stopping Area)	1.0 Penalty Unit		N

Statutory Planning

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Section 52 Public Notice – Notice to neighbours (1-10 notices)	$85.25	$85.25	$85.25	0.00%	$0.00	Per notification	N
Section 52 Public Notice – Additional notice/s to neighbours	$11.55	$11.87	$11.87	2.77%	$0.32	Per notice	N
Section 52 Public Notice – Notice on land (up to 2 notices)	$170.50	$175.19	$175.19	2.75%	$4.69		N
Section 52 Public Notice – Additional notice/s on land	$22.00	$72.61	$72.61	230.05%	$50.61		N
Section 52 Public Notice – Notice in paper	Cost + 10% admin fee					Per notice	N
Planning advice – in writing	$311.58	$291.04	$320.14	2.75%	$8.57		Y
Section 173 agreements	Solicitors cost + 10%					Per agreement	N
Copy of Certificate of Title and instruments	$67 + cost of Land Registry search					Per certificate	N
Copy of planning permit or endorsed plan/s – stored on-site	$55.00	$55.00	$55.00	0.00%	$0.00	Per copy	N
Copy of planning permit or endorsed plan/s – stored off-site	$110.00	$110.00	$110.00	0.00%	$0.00	Per copy	N
Secondary consent	$271.70	$271.70	$271.70	0.00%	$0.00		N
Development Plan – Assessment or Amendment	$385.00	$385.00	$385.00	0.00%	$0.00		N
Timber Harvesting Plans – Assessment and Inspection	$124.85	$124.85	$124.85	0.00%	$0.00		N
Planning advice in writing	$311.58	$291.04	$320.14	2.75%	$8.57	Per advice	Y
Planning panel – proponent request amendment	Cost of the panel						N
Advice in writing for Building Permit	$169.95	$158.75	$174.62	2.75%	$4.67	Per advice	Y
Assessment and Endorsement of Condition 1 Plans	$165.00	$169.54	$169.54	2.75%	$4.54	Per application	N

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Request for Extension of Time – Development less than $1M, Subdivisions of 2-20 lots & Change of Use

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
First Request	$268.00	$275.37	$275.37	2.75%	$7.37		N
Second Request	$421.50	$433.09	$433.09	2.75%	$11.59		N
Third and Subsequent Requests	$637.50	$655.00	$655.00	2.75%	$17.50		N

Request for Extension of Time – Development $1M+ & Subdivisions of 21+ lots

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
First Request	$539.72	$554.56	$554.56	2.75%	$14.84	Per application	N
Second Request	$1,037.21	$1,065.73	$1,065.73	2.75%	$28.52	Per application	N
Third and Subsequent Requests	$1,534.70	$1,576.90	$1,576.90	2.75%	$42.20	Per application	N

Public notification

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Notice to neighbours	$85.25	$87.59	$87.59	2.74%	$2.34	Per General Notification	N
Additional notices	$11.55	$11.55	$11.55	0.00%	$0.00	Per notice	N
Notice on land - up to two signs	$170.50	$170.50	$170.50	0.00%	$0.00		N
Additional notices on land	$22.00	$72.61	$72.61	230.05%	$50.61		N
Notice in paper	Cost plus $70 administration fee Min. Fee excl. GST: $70.00					Per notice	N
	Last year fee Cost plus 10% administration fee						

Redaction of Public notification

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Advertising Up to 20 Pages	$49.50	$80.86	$80.86	63.35%	$31.36		N
Advertising 20 to 50 Pages	$82.50	$114.77	$114.77	39.12%	$32.27		N
Advertising more than 51 Pages	$132.00	$165.63	$165.63	25.48%	$33.63		N

Regulation 6 Planning and Environment (Fees) Regulations 2016 - Amendments to planning schemes under the Planning and Environment Act 1987

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Stage 1 Amendment					206 fee units		N
Consideration of: - request to amend - submissions that don't seek a change to the amendment - if applicable, abandonment of amendment							
Stage 2 Amendment					1021 to 2727 fee units		N
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 3 Amendment					32.5 fee units		N
Consideration of: - adoption of the amendment - submission of amendment to the Minister (s31) - giving notice of approval of amendment							
Stage 4 Amendment					32.5 fee units		N
Consideration of: - request to approve amendment by Minister - giving notice of approval of amendment							

Regulation 7 Planning and Environment (Fees) Regulations 2016 - Amendment to planning scheme exempted from certain requirements

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Request for Minister to prepare amendment to planning scheme exempted from certain requirements					270 fee units		N
As per Legislation							

Regulation 8 Planning and Environment (Fees) Regulations 2016 - Amendment to planning scheme under section 20A of the Planning and Environment Act 1987

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Request for Minister to prepare amendment to planning scheme of a Class prescribed					65 fee units		N
As per Legislation							

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Regulation 9 Planning and Environment (Fees) Regulations 2016 - Applications for permits under section 47 of the Planning and Environment Act 1987

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Class 1 – Use of land only	89 fee units						N
As per Legislation							
Class 2 – Single dwelling per lot – $10,000 or less	13.5 fee units						N
As per Legislation							
Class 3 – Single dwelling per lot – $10,001 to $100,000	42.50 fee units						N
As per Legislation							
Class 4 – Single dwelling per lot – $100,001 to $500,000	87 fee units						N
As per Legislation							
Class 5 – Single dwelling per lot – $500,001 to $1,000,000	94 fee units						N
As per Legislation							
Class 6 – Single dwelling per lot – $1,000,001 to $2,000,000	101 fee units						N
As per Legislation							
Class 7 – VicSmart – $10,000 or less	13.5 fee units						N
As per Legislation							
Class 8 – VicSmart – more than $10,000	29 fee units						N
As per Legislation							
Class 9 – VicSmart – subdivision or consolidation of land	13.5 fee units						N
As per Legislation							
Class 10 – VicSmart – other than Classes 7, 8 or 9	13.5 fee units						N
As per Legislation							
Class 11 – $100,000 or less	77.5 fee units						N
As per Legislation							
Class 12 – $100,001 to $1,000,000	104.5 fee units						N
As per Legislation							
Class 13 – $1,000,001 to $5,000,000	203.5 fee units						N
As per Legislation							

continued on next page ...

Name	Year 25/26	Year 26/27		Increase	Increase	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)	%	$		

Regulation 9 Planning and Environment (Fees) Regulations 2016 - Applications for permits under section 47 of the Planning and Environment Act 1987 [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Class 14 – $5,000,001 to $15,000,000	587.5 fee units						N
As per Legislation							
Class 15- $15,000,001 to $50,000,000	1732.5 fee units						N
As per Legislation							
Class 16 – more than $50,000,001	3894 fee units						N
As per Legislation							
Class 17 – Subdivision – existing building – other than Class 9	89 fee units						N
As per Legislation							
Class 18 – Subdivision – two lots – other than Classes 9 or 17	89 fee units						N
As per Legislation							
Class 19 – Realignment of a common boundary between lots or consolidation of two or more lots – other than Class 9	89 fee units						N
As per Legislation							
Class 20 – Subdivision – other than Classes 9, 17, 18 or 19	89 fee units per 100 lots						N
As per Legislation							
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	89 fee units						N
As per Legislation							
Class 22 – A permit not otherwise provided for in Classes 1 to 21	89 fee units						N
As per Legislation							

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

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Combined application for more than one Class of permit under Regulation 9	Highest fee applicable + 50% of each other applicable fees						N
As per Legislation							

Name	Year 25/26	Year 26/27		Increase	Increase	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)	%	$		

Regulation 11 Planning and Environment (Fees) Regulations 2016 - Applications to amend permits under section 72 of the Planning and Environment Act 1987

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Class 1 – Change use of land allowed by permit or allow new use			89 fee units				N
As per Legislation							
Class 2 – Amendment to a permit (other than in relation to single dwellings per lot)			89 fee units				N
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							
Class 3 – Amendment to Class 2, 3, 4, 5 or 6 permit – $10,000 or less			13.5 fee units				N
As per Legislation							
Class 4 – Amendment to Class 2, 3, 4, 5 or 6 permit – $10,001 to $100,000			42.5 fee units				N
As per Legislation							
Class 5 – Amendment to Class 2, 3, 4, 5 or 6 permit – $100,001 to $500,000			87 fee units				N
As per Legislation							
Class 6 – Amendment to Class 2, 3, 4, 5 or 6 permit – more than $500,000			94 fee units				N
As per Legislation							
Class 7 – Amendment to a VicSmart permit – $10,000 or less			13.5 fee units				N
As per Legislation							
Class 8 – Amendment to a VicSmart permit – more than $10,000			29 fee units				N
As per Legislation							
Class 9 – Amendment to Class 9 permit			13.5 fee units				N
As per Legislation							
Class 10 – Amendment to Class 10 permit			13.5 fee units				N
As per Legislation							
Class 11 – Amendment to Class 11, 12, 13, 14, 15 or 16 permit – $100,000 or less			77.5 fee units				N
As per Legislation							
Class 12 – Amendment to Class 11, 12, 13, 14, 15 or 16 permit – $100,001 to $1,000,000			104.5 fee units				N
As per Legislation							

continued on next page ...

Regulation 11 Planning and Environment (Fees) Regulations 2016 - Applications to amend permits under section 72 of the Planning and Environment Act 1987 [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Class 13 – Amendment to Class 11, 12, 13, 14, 15 or 16 permit – more than $1,000,000	230.5 fee units						N
As per Legislation							
Class 14 – Amendment to Class 17 permit	89 fee units						N
As per Legislation							
Class 15 – Amendment to Class 18 permit	89 fee units						N
As per Legislation							
Class 16 – Amendment to Class 19 permit	89 fee units						N
As per Legislation							
Class 17 – Amendment to Class 20 permit	89 fee units per every additional 100 lots						N
As per Legislation							
Class 18 – Amendment to Class 21 permit	89 fee units						N
As per Legislation							
Class 19 – Amendment to Class 22 permit	89 fee units						N
As per Legislation							

Regulation 12 Planning and Environment (Fees) Regulations 2016 - Request to amend applications under section 57A of the Planning and Environment Act 1987

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Amend an application for a permit (all Classes) after s52 notice of the application has been given – no change to Class of permit	40% of the applicable fee under Reg.9						N
As per Legislation							
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	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						N
As per Legislation							
Amend an application to amend a permit (all Classes) after s52 notice of the application has been given – no change to Class of permit	40% of the applicable fee under Reg.11						N
As per Legislation							

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Regulation 12 Planning and Environment (Fees) Regulations 2016 - Request to amend applications under section 57A of the Planning and Environment Act 1987 [continued]

Name	Fee	Unit	GST
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	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		N
As per Legislation			

Regulation 13 Planning and Environment (Fees) Regulations 2016 - Request to amend applications under section 57A of the Planning and Environment Act 1987

Name	Fee	Unit	GST
Application for any combination of matters in one or more Classes of application under Regulation 11	Sum of the highest fee applicable plus 50% of each of the other applicable fees		N
As per Legislation			

Regulation 14 Planning and Environment (Fees) Regulations 2016 - Combined permit and amendment process

Name	Fee	Unit	GST
Application for permit when amendment to planning scheme requested – one Class of permit only	50% of the applicable fee under Reg.9		N
As per Legislation			
Application for permit when amendment to planning scheme requested – more than one Class of permit	50% of the highest applicable fee under Reg.9		N
As per Legislation			

Regulation 15 Planning and Environment (Fees) Regulations 2016 - Certificate of Compliance

Name	Fee	Unit	GST
Certificate of compliance	22 fee units		N
As per Legislation			

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

Name	Fee	Unit	GST
Amend or end an agreement	44.5 fee units		N
As per Legislation			

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Regulation 17 Planning and Environment (Fees) Regulations 2016 - Planning Certificate

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Planning Certificate – non- electronically lodged application					1.5 fee units		N
As per Legislation							
Planning Certificate – electronically lodged application	$7.61	$7.82	$7.82	2.76%	$0.21		N
Per Certificate							

Regulation 18 Planning and Environment (Fees) Regulations 2016 - Determination matters to the satisfaction of a person or body

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Determination that matter specified by a planning scheme has been done satisfactorily					22 fee units		N
As per Legislation							

Section 173 Planning and Environment (Fees) Act 2016

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Review of s173 Agreements (First review)	$0.00	$650.00	$650.00	∞	$650.00		N
Review of s173 Agreements (subsequent review following feedback)	$0.00	$300.00	$300.00	∞	$300.00	Per revision	N

Subdivision

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Regulation 10 Subdivision (Fees) Regulations 2016 – Engineering plans prepared by Council					3.5 fee units		N
As per Legislation							
Regulation 11 Subdivision (Fees) Regulations 2016 – Supervision of works					2.5% of the estimated cost of constructing the works proposed		N
As per Legislation							
Regulation 6 Subdivision (Fees) Regulations 2016 – Application to certify plan and statement of compliance					11.8 fee units		N
As per Legislation							
Regulation 7 Subdivision (Fees) Regulations 2016 – Request to alter a subdivision plan under s10(2)					7.5 fee units		N
As per Legislation							
Regulation 8 Subdivision (Fees) Regulations 2016 – Application to amend a certified plan					9.5 fee units		N
As per Legislation							

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Fee (incl. GST)	Increase %	Increase $	Unit	GST

Subdivision [continued]

Regulation 9 Subdivision (Fees) Regulations 2016 – Checking engineering plans	0.75% of the estimated cost of constructing the works proposed						N
As per Legislation							
Section 18 Subdivision Act 1988 – Public open space contribution	Less than or equal to 5%						N
Site value of all land in the subdivision							
Supervision of works	2.5% of the cost of construction of the works						N
As per Legislation							

Growth & Future

Property & Contracts

Lease Fee (Commercial)	Market Value					Per lease	Y
Lease Fee (Other)	Price on Application					Per lease	Y
Licence Fee	$283.50	$265.00	$291.50	2.82%	$8.00	Per annum	Y
Minimum fee							

Bright Sports Centre

PT Training Session	$0.00	$68.18	$75.00	∞	$75.00		Y
Additional Lifeguard	$41.20	$38.76	$42.64	3.50%	$1.44	Per hour	Y
After Hours Access Fob Charge	$24.00	$22.73	$25.00	4.17%	$1.00	Per fob	Y
Corporate Membership 10 to 19 Members (New members only) - Adult	$70.00	$65.91	$72.50	3.57%	$2.50	Per person	Y
Direct Debit							
Corporate Membership 10 to 19 Members (New members only) - Concession	$48.00	$45.45	$50.00	4.17%	$2.00	Per person	Y
Direct Debit							
Corporate Membership 20+ Members (New members only) - Adult	$66.50	$62.73	$69.00	3.76%	$2.50	Per person	Y
Direct Debit							
Corporate Membership 20+ Members (New members only) - Concession	$44.00	$41.82	$46.00	4.55%	$2.00	Per person	Y
Direct Debit							

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Fee (incl. GST)	Increase %	Increase $	Unit	GST

Bright Sports Centre [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Corporate Membership 5 to 9 Members: 1 Month (New members only) - Concession Direct Debit	$53.50	$50.45	$55.50	3.74%	$2.00	Per person	Y
Corporate Membership 5 to 9 Members: 1 Month (New members only) - Adult Direct Debit	$72.50	$68.64	$75.50	4.14%	$3.00	Per person	Y
Learn to Swim Private Lesson	$64.00	$60.45	$66.50	3.91%	$2.50	Per lesson	Y
Learn to Swim Program	$21.00	$20.00	$22.00	4.76%	$1.00	Per person per session	Y
Multi-purpose room hire	$31.00	$29.55	$32.50	4.84%	$1.50	Per hour	Y
Pool Hire with Life Guard	$119.50	$112.73	$124.00	3.77%	$4.50	Per hour	Y
Shower Only	$6.00	$5.91	$6.50	8.33%	$0.50	Per person	Y
Squash Court – Adult	$9.00	$8.64	$9.50	5.56%	$0.50	Per person	Y
Squash Court – Child/Concession	$6.50	$6.36	$7.00	7.69%	$0.50	Per person	Y
Squash Membership – 1 week (Adult)	$13.00	$12.27	$13.50	3.85%	$0.50	Per person	Y
Squash Membership – 1 week (Concession)	$9.00	$8.64	$9.50	5.56%	$0.50	Per person	Y

Casual group exercise class entry

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Regular Class – Non Member	$14.00	$13.18	$14.50	3.57%	$0.50	Per person	Y
Active Seniors Class – Non Member	$9.00	$8.64	$9.50	5.56%	$0.50	Per person	Y
Intro Seniors Class	$8.00	$7.73	$8.50	6.25%	$0.50	Per person	Y

Casual gym entry (Includes gym and pool)

Per Application

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Adult Casual	$18.00	$17.27	$19.00	5.56%	$1.00	Per person	Y
Concession – Casual	$12.50	$11.82	$13.00	4.00%	$0.50	Per person	Y
Adult 10 Visit Card	$153.00	$144.09	$158.50	3.59%	$5.50	Per card	Y
Concession 10 Visit Card	$106.50	$100.45	$110.50	3.76%	$4.00	Per card	Y

Centre Membership – all areas

Per Application

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Centre Membership – all areas [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Adult – 1 month	$101.00	$95.45	$105.00	3.96%	$4.00	Per person	Y
Concession – 1 month	$74.50	$70.45	$77.50	4.03%	$3.00	Per person	Y
Family – 1 month	$180.50	$170.00	$187.00	3.60%	$6.50	Per family	Y
Adult – 3 month	$294.00	$276.82	$304.50	3.57%	$10.50	Per person	Y
Concession – 3 month	$214.00	$201.36	$221.50	3.50%	$7.50	Per person	Y
Family – 3 month	$521.00	$490.45	$539.50	3.55%	$18.50	Per family	Y
Monthly Direct Debit Adult	$84.50	$79.55	$87.50	3.55%	$3.00	Per person	Y
Monthly Direct Debit Concession	$59.00	$55.91	$61.50	4.24%	$2.50	Per person	Y
Monthly Direct Debit Family	$174.00	$164.09	$180.50	3.74%	$6.50	Per family	Y

Swimming Pool Only

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Adult – 3 Month	$137.00	$129.09	$142.00	3.65%	$5.00	Per person	Y
Concession – 3 Month	$88.00	$83.18	$91.50	3.98%	$3.50	Per person	Y
Family – 3 Month	$353.50	$332.73	$366.00	3.54%	$12.50	Per family	Y
Adult – Casual Visit	$10.00	$9.55	$10.50	5.00%	$0.50	Per person	Y
Child/Concession – Casual Visit	$6.50	$6.36	$7.00	7.69%	$0.50	Per person	Y
Family – Casual Visit	$21.00	$20.00	$22.00	4.76%	$1.00	Per family	Y
Adult 10 Visit Card	$84.50	$79.55	$87.50	3.55%	$3.00	Per card	Y
Child/Concession – 10 Visit Card	$50.00	$47.27	$52.00	4.00%	$2.00	Per card	Y

Cemetery

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Exhumation	$495.00	$468.18	$515.00	4.04%	$20.00	Per person	Y
Internment Fee	$38.50	$36.36	$40.00	3.90%	$1.50	Per person	Y
New Headstone and Base without existing foundation – Single Grave – or Monument	$237.00	$222.73	$245.00	3.38%	$8.01	Per person	Y
Re-Opening Grave – With Cover	$214.50	$204.55	$225.00	4.90%	$10.50	Per person	Y
Re-Opening Grave – Without Cover	$203.50	$190.91	$210.00	3.19%	$6.50	Per person	Y
Rights of and Internment of bodily remains – Adult – First Internment	$90.00	$95.00	$95.00	5.56%	$5.00	Per person	N
Search of Cemetery Records	$15.00	$20.00	$20.00	33.33%	$5.00	Per search	N

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Community Centres

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
3 Day Event Hire (Hall and Kitchen)	$1,190.00	$1,081.82	$1,190.00	0.00%	$0.00		Y
3 Day Event Hire (Hall Only)	$720.00	$654.55	$720.00	0.00%	$0.00		Y
4 Day Event Hire (Hall and Kitchen)	$1,785.00	$1,622.73	$1,785.00	0.00%	$0.00		Y
4 Day Event Hire (Hall Only)	$1,080.00	$981.82	$1,080.00	0.00%	$0.00		Y
Bond (Any Hall)	$313.50	$313.50	$313.50	0.00%	$0.00	Per hire	N
Cleaning Fee (Any Hall)	$227.00	$206.36	$227.00	0.00%	$0.00	Per hire	Y
Hall and Kitchen Hire	$59.50	$54.09	$59.50	0.00%	$0.00	Per hour	Y
Maximum charge $595/Day							
Hall Hire Insurance (Any Hall)	$45.50	$41.36	$45.50	0.00%	$0.00	Per hire	Y
Hall or Kitchen Hire Only	$36.00	$32.73	$36.00	0.00%	$0.00	Per hour	Y
Maximum charge $360/Day							
Meeting Room	$34.50	$31.36	$34.50	0.00%	$0.00	Per hour	Y
Maximum charge $345/Day							

Regular Rate

Bookings for a minimum 6 sessions each quarter.

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Hall & Kitchen Hire - Regular Rate	$0.00	$33.09	$36.40	∞	$36.40		Y
Hall or Kitchen Hire Only - Regular Rate	$0.00	$26.18	$28.80	∞	$28.80		Y
Meeting Room/Mount Beauty Auditorium - Regular Rate	$0.00	$25.09	$27.60	∞	$27.60		Y

Community Rate

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Hall & Kitchen Hire - Community Rate	$0.00	$28.95	$31.85	∞	$31.85		Y
Hall or Kitchen Hire Only - Community Rate	$0.00	$22.91	$25.20	∞	$25.20		Y
Meeting Room/Mount Beauty Auditorium - Community Rate	$0.00	$21.95	$24.15	∞	$24.15		Y

Memorials

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Memorial plaque fee	$73.70	$75.73	$75.73	2.75%	$2.03	Per annum	N

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

The Pavilion

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
3 Day Event Hire (Hall and Kitchen)	$1,860.00	$1,690.91	$1,860.00	0.00%	$0.00		Y
3 Day Event Hire (Hall Only)	$1,110.00	$1,009.09	$1,110.00	0.00%	$0.00		Y
4 Day Event Hire (Hall and Kitchen)	$2,790.00	$2,536.36	$2,790.00	0.00%	$0.00		Y
4 Day Event Hire (Hall Only)	$1,665.00	$1,513.64	$1,665.00	0.00%	$0.00		Y
Entire Downstairs Area (Changerooms, First Aid Room, Toilets)	$733.50	$666.82	$733.50	0.00%	$0.00	Per day	Y
Full Day Hire							
Entire Facility Hire	$1,197.00	$1,088.18	$1,197.00	0.00%	$0.00	Per day	Y
Full Day Hire							
Function Centre including Kitchen	$93.00	$84.55	$93.00	0.00%	$0.00	Per hour	Y
Maximum $930/Day							
Function Centre or Kitchen	$55.50	$50.45	$55.50	0.00%	$0.00	Per hour	Y
Maximum $555/Day							
Pavilion Meeting Room	$34.50	$31.36	$34.50	0.00%	$0.00	Per hour	Y
Maximum $345/Day							

Regular Rate

Bookings for a minimum 6 sessions each quarter.

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Function Room & Kitchen - Regular Rate	$0.00	$67.64	$74.40	∞	$74.40		Y
Function Room or Kitchen Only - Regular Rate	$0.00	$40.36	$44.40	∞	$44.40		Y
Meeting Room - Regular Rate	$0.00	$25.09	$27.60	∞	$27.60		Y

Community Rate

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Function Room & Kitchen - Community Rate	$0.00	$59.18	$65.10	∞	$65.10		Y
Function Room or Kitchen Only - Community Rate	$0.00	$35.32	$38.85	∞	$38.85		Y
Meeting Room - Community Rate	$0.00	$21.95	$24.15	∞	$24.15		Y

Pools

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Adult 10 Visit Pass	$53.50	$50.45	$55.50	3.74%	$2.00	Per 10 visits	Y

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Fee (incl. GST)	Increase %	Increase $	Unit	GST

Pools [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Adult Daily Pass	$7.00	$6.82	$7.50	7.14%	$0.50	Per person	Y
Adult Season Pass	$90.50	$85.45	$94.00	3.87%	$3.50	Per person per season	Y
Aqua Fit/Adult	$12.50	$12.27	$13.50	8.00%	$1.00	Per session	Y
Aqua Fit/Concession	$9.50	$9.09	$10.00	5.26%	$0.50	Per session	Y
Arthritis Group	$4.50	$4.55	$5.00	11.11%	$0.50	Per hour	Y
Child/Concession 10 Visit Pass	$30.00	$28.64	$31.50	5.00%	$1.50	Per 10 visits	Y
Child/Concession Daily Pass	$4.50	$4.55	$5.00	11.11%	$0.50	Per person	Y
Child/Concession Season Pass	$48.00	$45.45	$50.00	4.17%	$2.00	Per person per season	Y
Family Season Pass (After Early Bird Closes)	$237.00	$223.18	$245.50	3.59%	$8.50	Per season	Y
Family Season Pass – Early Bird	$126.50	$119.09	$131.00	3.56%	$4.50	Per season	Y
Lane Hire	$34.00	$32.27	$35.50	4.41%	$1.50	Per hour	Y
Learn to Swim	$22.09	$20.79	$22.87	3.53%	$0.78	Per lesson	Y
Learn to Swim – Private Lesson	$67.98	$63.96	$70.36	3.50%	$2.38	Per private lesson	Y
Pool Hire with Life Guard	$117.50	$110.91	$122.00	3.83%	$4.50	Per hour	Y
Seniors Hour	$5.00	$5.00	$5.50	10.00%	$0.50	Per hour	Y

Mount Beauty Stadium

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Mount Beauty Stadium Hire - Community Rate	$0.00	$19.41	$21.35	∞	$21.35		Y
Mount Beauty Stadium Hire - Regular Rate	$0.00	$22.18	$24.40	∞	$24.40		Y
Booking a minimum of 6 consecutive sessions per quarter.							
Mount Beauty Stadium Hire	$30.50	$29.55	$32.50	6.56%	$2.00	Per hour	Y

Dinner Plain Tobogganing

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Access to Toboggan Run	$10.00	$9.09	$10.00	0.00%	$0.00		Y

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Engineering

Consent to Works in a Roadway

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Other Works (within road or pathway Speed 50 km/h or less)	As per Legislation					Per application	N
Application for permit to work in a road reserve	As per Legislation						N
Other Works (within road or pathway Speed > 50 km/h)	As per Legislation					Per application	N
Other Works (not within road or pathway Speed 50 km/h or less)	As per Legislation					Per application	N
Other Works (not within road or pathway Speed > 50 km/h)	As per Legislation					Per application	N
Minor Works (within roadway or pathway)	As per Legislation					Per application	N
Minor Works (not within roadway or pathway)	As per Legislation					Per application	N

Waste & Assets

Sustainability

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Dish Pig Hitch Fee (if towed by Council)	$23.00	$21.82	$24.00	4.35%	$1.00	Per hire	Y
Flat Rate Fee							
Dish Pig Towing Fee (if towed by Council)	ATO Rates for Large Vehicle					Per hire	Y
Cents per kilometre							
Hire of Dish Pig	$453.50	$423.64	$466.00	2.76%	$12.50	Per weekend	Y
Taken outside Municipality							

Waste

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Solar Panels - Damaged	$0.00	$18.18	$20.00	∞	$20.00	Per panel	Y
Solar Panels - Undamaged	$0.00	$13.64	$15.00	∞	$15.00	Per panel	Y
Aluminium, cardboard, steel cans, plastic bottles and containers	$19.50	$18.18	$20.00	2.56%	$0.50	Per cubic metre	Y

continued on next page ...

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST

Waste [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Asbestos – Porepunkah only	$123.00	$113.64	$125.00	1.63%	$2.00	Per cubic metre	Y
Car Batteries					Free	Each	Y
Car Bodies	$32.00	$30.00	$33.00	3.13%	$1.00	Per item	Y
Cement sheeting, plasterboard	$69.50	$65.45	$72.00	3.60%	$2.50	Per cubic metre	Y
Concrete and Bricks	$49.00	$45.46	$50.00	2.04%	$1.00	Per cubic metre	Y
Crushed Concrete Sales	$48.00	$45.45	$50.00	4.17%	$2.00	Per cubic metre	Y
Domestic putrescible and hard waste	$58.50	$54.55	$60.00	2.56%	$1.50	Per cubic metre	Y
Domestic putrescible and hard waste	$10.50	$10.00	$11.00	4.76%	$0.50	Per large bag	Y
Drum Muster					Free		Y
E-waste (All)					Free	Each	Y
FOGO Bags	$5.50	$5.45	$6.00	9.09%	$0.50	Each	Y
FOGO Bags (2 Rolls)	$9.50	$9.09	$10.00	5.26%	$0.50	2 Rolls	Y
Green Organic Mulch Sales					Free	Per cubic metre	Y
Green Waste	$23.00	$21.82	$24.00	4.35%	$1.00	Per cubic metre	Y
Caddie Liners							
LPG Cylinders	$8.00	$7.73	$8.50	6.25%	$0.50	Each	Y
Up to 9kg cylinder							
Mattress – Any size except Cot	$36.00	$33.64	$37.00	2.78%	$1.00	Each	Y
Mattress – Cot	$13.50	$12.73	$14.00	3.70%	$0.50	Each	Y
Oil					Free	Per litre	Y
Paint cans 10 litres and over of any size containing paint	$7.00	$6.82	$7.50	7.14%	$0.50	Per litre	Y
Plastic and metal oil containers	$2.00	$2.27	$2.50	25.00%	$0.50	Per item	Y
Processed/Treated Timber	$58.50	$54.55	$60.00	2.56%	$1.50	Per cubic metre	Y

continued on next page ...

Name	Year 25/26	Year 26/27		Increase	Increase	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)	%	$		

Waste [continued]

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (excl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	Unit	GST
Raw Organic Timber	$23.00	$21.82	$24.00	4.35%	$1.00	Per cubic metre	Y
Silage Wrap	$5.50	$5.45	$6.00	9.09%	$0.50	Per cubic metre	Y
Single Seat Couch	$26.50	$25.45	$28.00	5.66%	$1.50	Each	Y
Steel	$15.00	$13.64	$15.00	0.00%	$0.00	Per cubic metre	Y
Two-seater sofa or larger couch	$37.50	$35.45	$39.00	4.00%	$1.50	Each	Y
Tyres large – tractor or truck	$448.00	$418.18	$460.00	2.68%	$12.00	Each	Y
Tyres medium – truck	$20.00	$19.09	$21.00	5.00%	$1.00	Each	Y
Tyres small/4WD	$14.00	$12.73	$14.00	0.00%	$0.00	Each	Y
Whitegoods (all)	$14.50	$13.64	$15.00	3.45%	$0.50	Each	Y