Rural City of
Wangaratta

Budget

2023-24

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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2014* . While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor and CEO's Introduction

Each year we develop a budget that aligns with our Council Plan and Council Vision to provide amenities, facilities, and services to support the ongoing development of our community and economy.

The 2023/24 budget outlines funding allocations and has been drafted to meet community aspirations and expectations against a backdrop of tightening economic conditions.

This budget includes a 2.90% rate rise which is compliant with, but less than, the Victorian Government's Fair Go System rate cap of 3.5%. A rate increase is necessitated by the financial pressure on Council due to rising inflation on goods and services for the delivery of community programs and projects and as such, officers recommended application of the full 3.5% increase. At the Scheduled Council Meeting on 26 April 2023, Councillors voted to reduce the decrease to 2.9% in recognition of the cost of living pressures on rate payers.

In the last twelve months, inflation has outstripped the previous 2022/23 rate rise of 1.75%, by over four times. A budgeted rate rise for 2023/24 is needed to ensure fiscal stability in the ongoing provision of necessary services across the municipality. Officers will seek options to cover the reduced income from rates by looking for cost savings or revenue opportunities.

Rural City of Wangaratta's Capital Works Program of $32.46m is outlined in this budget document. This program while significant, is reduced on previous years which have seen many significant community building projects undertaken and completed.

Major projects undertaken under this Capital Works Program will include Flood Mitigation Drainage to which $4.10m has been allocated and $3.05m received in grant funding, the Newman Street Drainage Upgrade to which $3.32m has been allocated and $3.38m in grant funding received, completion of the Wangaratta Sports and Aquatic Centre Extension of $5.74m, Plant Replacement of $2.87m, and Council's annual Gravel Resheeting Program of $1.83m.

The total renewal expenditure budgeted is $9.85m. Importantly this includes $3.93m on road renewal and $3.82m on plant and equipment renewal.

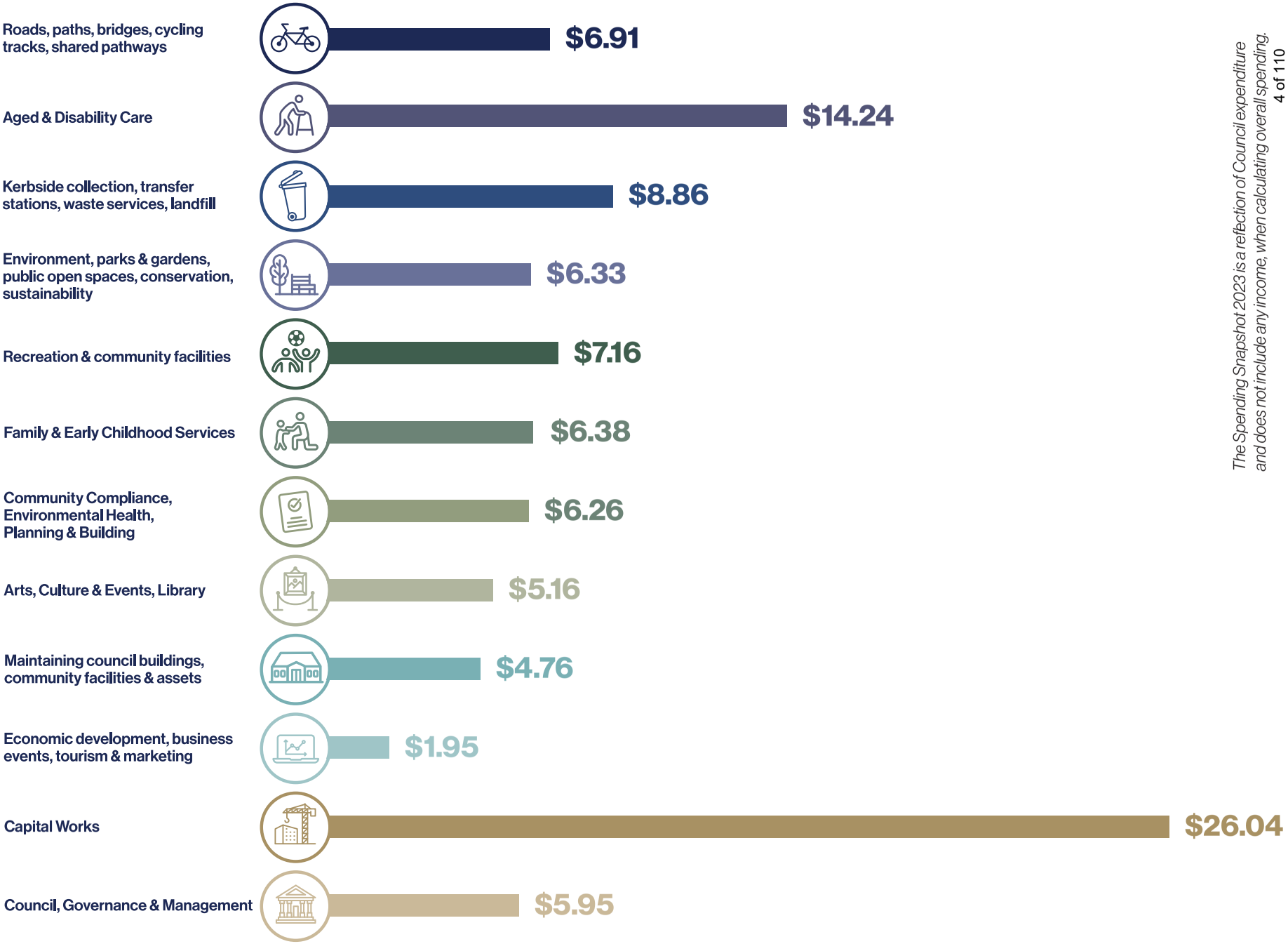
Rural City of Wangaratta maintains a network of sealed and unsealed roads covering 1,978KM, 446 bridges and culverts, 277km of walking and cycling track, 39 playgrounds, in addition to 150 council buildings and facilities, 96 sporting and playing fields, four waste transfer stations, 26 community halls, Wangaratta Art Gallery, Wangaratta Children's Services, Wangaratta Library, Wangaratta Livestock Exchange, Wangaratta Performing Arts and Convention Centre, and Wangaratta Sports and Aquatic

Rural City of Wangaratta will have an accounting surplus of $10.22m, and an adjusted underlying operating surplus of $162k.

The development of this Budget has taken into account our municipality's economic and social growth and needs while being fiscally responsible to provide the best future possible for our community to thrive.

Cr Dean Rees	Brendan McGrath
Mayor	**Chief Executive Officer**

Spending Snapshot 2023
per $100



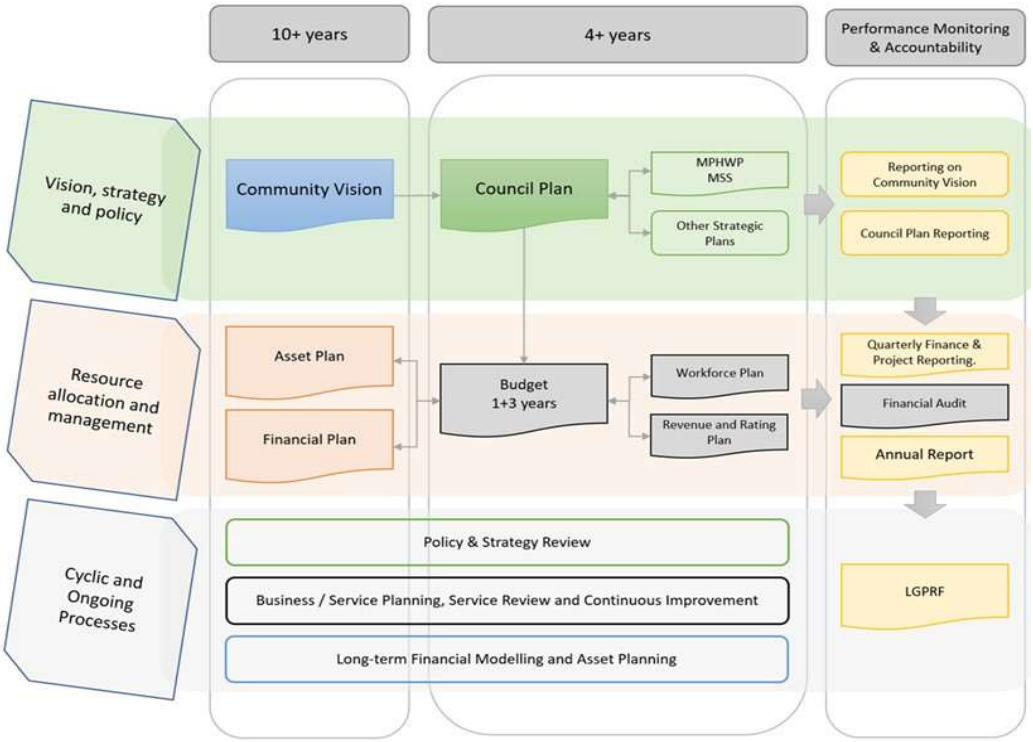
The Spending Snapshot 2023 is a reflection of Council expenditure and does not include any income, when calculating overall spending.

1. Link to the Council Plan

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

1.1 Legislative Planning and accountability framework

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



Source: Department of Environment, Land, Water and Planning

Feeding in to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our Vision

"We are an inclusive, courageous and compassionate community, who have built our future on a respectful balance between the urban and the rural. We are known for our natural beauty, access to opportunities and innovation, our resilience, and our community strength. We have a mature and healthy landscape that supports our wellbeing and forms a strong part of our identity. We are the place where everyone has the ability to engage, to prosper, to be supported, and to grow."

Our values

So that we can achieve extraordinary outcomes for our community we focus on the following values and behaviours as Councillors:

Leadership - We will show diligence and good governance when making decisions. We will accept responsibility for the consequences of those decisions.

Engagement - We will actively and openly consult with you. We strive to achieve effective governance and the best outcome for the community.

Respect - We will value the contribution and individuality of others. We aim to achieve an honest and healthy working relationship with all our citizens.

Progression - We aim to continually improve our performance. We strive for the highest standards and outcomes for our municipality.

1.3 Strategic objectives

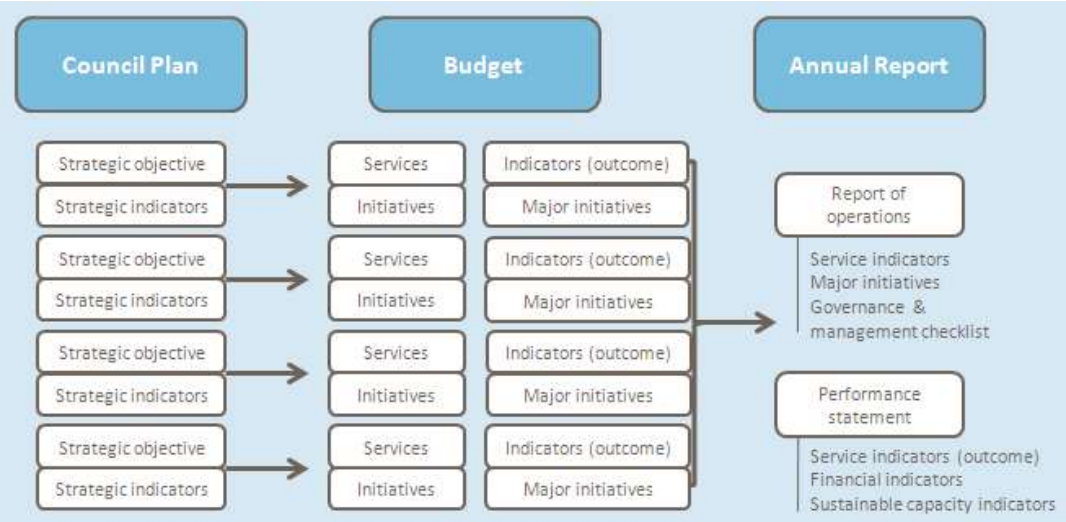
Council will deliver actions under six strategic objectives, contributing to the achievement of the Council Plan for the years 2021-2025. The following table sets out the five strategic goals as described in the Council Plan.

Strategic Objective	Description
Strengthening our Leadership	We are a responsible and compassionate community, committed to working together to build a future based on our collective needs and priorities. We use our local experiences and wisdom to drive strategic decision making, support our leaders and make sure the things that are important to us happen. We value transparent and meaningful communication – we discuss the difficult and uncomfortable, whilst also celebrating our good. We prioritise building strong relationships with each other, and with the organisations and groups that will help us ensure we have access to the resources and services we need. As a community we recognise that we are stronger, and more sustainable when we work together.

Strategic Objective	Description
Nurturing our Wellbeing	Our people are our biggest asset, and everyone, at every age is an important and valued member of our community. We are committed to strengthening and creating opportunities for connection, creativity, and inclusion. We will open the door for everyone to local sporting, community and cultural initiatives that strengthen our collective sense of self and improve our wellbeing. The mental and physical health of everyone underpins how we build our communities, how we make decisions, and how we plan for our future. We protect ourselves and each other to ensure our homes and our connections allow us to become our best. We will work together to solve our own challenges, to support those in need, and to make our community safe.
Valuing our Environment	Our natural environment is part of our identity, our appeal, and our livelihood. Protecting and enhancing our natural assets are a critical part of what we value as a community, and we recognise that we need to work hard and courageously for our future. We know that ongoing education and strong environmental leadership are key to ensuring our positive impact. We have a collective responsibility to play a role in conservation, protection, and remediation of our environment. We prioritise minimising waste, champion renewable energy, actively respond to the impacts of climate change, and will enable the preservation of our surroundings. We will make decisions and take action to ensure the health and sustainability of our waterways, wildlife, vegetation, and landscapes. We know that what we do now, will ensure the strength of our environment for generations to come.
Expanding the Economy	We are a growing region with an expanding sense of opportunity, and we will capitalise on those possibilities for the benefit of all. Strategic economic development, revitalising key locations, establishing new industry partnerships and renewing our commitment to education and employment for young people are just the starting points. These initiatives, and others like them, will create new opportunities for local employment, create new social enterprises and facilitate a culture of innovation that will bring new people and businesses to the region. We value an economy that blends the rural with the urban. Our point of difference is how well we have done this. Our CBD is vibrant, interesting, and active and our rural communities are all uniquely prosperous and protected. We have a strong and sustainable future.
Enhancing our Lifestyle	For us, creating a liveable community means having the right balance. We love the feeling of being a country town, but highly value our ability to access services, events and opportunities that enhance our quality of life and bring us closer together. Together we are activating public spaces, increasing access to green spaces, and delivering a range of safe and welcoming amenities – like walking and cycling routes, that promote healthy living and enjoyment of the natural world. Reliable public transport is key to keeping our growing population mobile, so we are focused on improving the commuter experience. We will continue to acknowledge the Aboriginal and Torres Strait Islander culture that shapes our community and celebrate our diverse community through a range of cultural experiences.
Growing with Integrity	We know that our community is attractive and appealing to many people. We are accessible, affordable, inclusive, safe, and engaging and we have made it our priority to ensure we offer this to our new community members. Our planning puts people, families and community at the forefront of decision making and you can see that in the way our neighbourhoods, services and facilities have grown. We have welcomed new people, and they have become valued and integral members of our community.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023/24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their 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

2.1 Strengthening our Leadership

We are a responsible and compassionate community, committed to working together to build a future based on our collective needs and priorities. We use our local experiences and wisdom to drive strategic decision making, support our leaders and make sure the things that are important to us happen.

We value transparent and meaningful communication – we discuss the difficult and uncomfortable, whilst also celebrating our good.

We prioritise building strong relationships with each other, and with the organisations and groups that will help us ensure we have access to the resources and services we need. As a community we recognise that we are stronger, and more sustainable when we work together.

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Chief Executive and Support Staff	This area of governance includes the Chief Executive Officer and associated support.	*Exp*	446	446	452
		Rev	7	7	-
		NET	(439)	(439)	(452)
Corporate Services Management & Governance	Provides strategic advice, governance, and oversees our financial sustainability.	*Exp*	752	790	644
		Rev	4	90	4
		NET	(748)	(700)	(640)
Council	This service includes the Mayor and Councillors, support personnel and associated costs.	*Exp*	329	355	397
		Rev	24	-	-
		NET	(305)	(355)	(397)
Customer Service & Information Management	Provides services to the community to facilitate the processing of enquiries, payments and bookings. Information Management delivers records management enabling us to deliver services in a smart, productive and efficient way.	*Exp*	610	718	819
		Rev	-	-	-
		NET	(610)	(718)	(819)
Finance	Provides financial services to both internal and external customers including the management of Council's finances, payment of suppliers, raising and collection of rates and charges and valuation of properties throughout the municipality.	*Exp*	2,078	2,195	1,959
		Rev	1,172	2,157	1,825
		NET	(906)	(38)	(134)
IT Systems	Provides, supports and maintains reliable and cost effective information and computing systems, facilities and infrastructure	*Exp*	2,250	2,364	1,752
		Rev	-	-	-
		NET	(2,250)	(2,364)	(1,752)
Media and Communications	Provides information to the community on Council activities and achievements through a variety of media.	*Exp*	262	472	1,020
		Rev	-	-	-
		NET	(262)	(472)	(1,020)
People & Governance	Designs and implements relevant frameworks to deliver people & culture, payroll, occupational health & safety, risk and governance services. Provides strategic and governance support to the organisation for business planning and reporting and strategic risk management.	*Exp*	1,991	2,371	2,326
		Rev	456	-	-
		NET	(1,535)	(2,371)	(2,326)

Major Initiatives

1) Delivery of the ICT Strategy
2) Negotiation of a new Enterprise Bargaining Agreement
3) Ongoing delivery of the Financial Sustainability Program
4) Development of new model for community newsletters
5) Implementation of Community Engagement Toolkit and Portal

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Council	Consultation and engagement (Council decisions made and implemented with community input)	57	60	63
Council	Satisfaction (Councils make and implement decisions in the best interests of the community)	56%	60%	63%
Council	Transparency (Council decisions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, in an open and transparent manner)	1.5%	4.0%	3.5%
Council	Attendance (Councillors represent the views of their constituents and allow decisions to take place by attending meetings)	99%	98%	95%
Council	Service cost (Councillors perform their governance role in a cost-efficient manner)	$44,221	$50,549	$43,310
Governance	Satisfaction with informing the community	60	63	63
Communications & Customer Services	Average number of days to close a customer request	7.63	14	14

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.2 Nurturing our Wellbeing

Our people are our biggest asset, and everyone, at every age is an important and valued member of our community. We are committed to strengthening and creating opportunities for connection, creativity, and inclusion. We will open the door for everyone to local sporting, community and cultural initiatives that strengthen our collective sense of self and improve our wellbeing.

The mental and physical health of everyone underpins how we build our communities, how we make decisions, and how we plan for our future. We protect ourselves and each other to ensure our homes and our connections allow us to become our best. We will work together to solve our own challenges, to support those in need, and to make our community safe.

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Aged & Community Care	Provides a range of services for the aged and disabled including home delivered meals, personal care, transport, dementia care and home maintenance and packaged care.	*Exp*	8,031	8,339	8,980
		Rev	8,712	8,593	9,179
		NET	680	253	199
Cemetery	Operation of public cemetery facilities in Wangaratta.	*Exp*	327	312	272
		Rev	319	321	375
		NET	(8)	9	103
Community Compliance	Provides staff at school crossings, animal management services and provides education, regulation and enforcement of Local Laws including parking and other compliance activities and manages the Aerodrome.	*Exp*	1,755	1,786	1,823
		Rev	1,132	1,253	1,210
		NET	(623)	(533)	(613)
Community Wellbeing	Provides strategic community planning.	*Exp*	1,043	832	315
		Rev	-	-	-
		NET	(1,043)	(832)	(315)
Environmental Health	Protects the community's health and well-being by coordinating food safety support and immunisation programs, septic tanks and Tobacco Act activities. The service also works to rectify any public health concerns.	*Exp*	392	337	367
		Rev	246	190	180
		NET	(146)	(147)	(187)
Family & Early Childhood Services	Provides family oriented support services including pre- schools, maternal and child health, child care and family day care.	*Exp*	3,671	3,688	3,974
		Rev	4,269	4,249	4,451
		NET	599	561	477
Wangaratta Sports & Aquatic Centre	Provides sports, group fitness and aquatics facilities, programs and events for all the community .	*Exp*	3,271	3,914	4,017
		Rev	1,711	2,197	2,839
		NET	(1,560)	(1,717)	(1,179)

Major Initiatives

1) Upgrades for Animal Management Control
2) Reconciliation Action Plan Resource Support
3) Delivery of the Wangaratta Sports and Aquatic Centre Extension
4) Wangaratta Public Cemetery Physical Records Scanning and Cataloguing
5) Upgrade of the Long Day Care Centre Bathroom
6) Community Elders Appreciation High Tea
7) Delivery of the Domestic Animal Desexing Program
8) Delivery of community grants program
9) WSAC Gym Equipment Upgrade

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Aged & Community Care	Number of Home Care clients	968	1,000	1,000
Community Compliance	Timeliness (Councils act in response to animal management related requests in a timely manner)	2.3	4	4
Community Compliance	Service standard - animals reclaimed (Council registers all animals in the municipal district in accordance with the Domestic Animals Act 1994)	41%	70%	70%
Community Compliance	Service standard - animals rehomed (Council registers all animals in the municipal district in accordance with the Domestic Animals Act 1994)	95%	100%	100%
Community Compliance	Service cost (animal management service is delivered in a cost-efficient manner)	$15.00	$18.00	$18.00
Community Compliance	Health and safety (animal management service protects the health and safety of animals, humans and the environment)	0	100%	100%
Environmental Health	Service standard (food safety service is provided in accordance with legislative requirements)	100%	100%	100%
Environmental Health	Timeliness (Councils take action in response to food complaints in a timely manner)	2.4	2.0	2.0
Environmental Health	Service cost (food safety service is delivered in a cost-efficient manner)	$345	$421	$421
Environmental Health	Health and safety (food safety service protects public health by preventing the sale of unsafe food)	100%	85%	85%
Environmental Health	Participation in immunisation programs	95%	95%	95%
Family & Early Childhood Services	Service standard (MCH service is provided in accordance with agreed standards)	100%	100%	100%
Family & Early Childhood Services	Service cost (MCH service is delivered in a cost-efficient manner)	$73.78	$78.00	$100.00
Family & Early Childhood Services	Satisfaction (clients satisfied with the MCH service)	99%	100%	100%
Family & Early Childhood Services	Participation - children (Councils promote healthy outcomes for children and their families)	85%	85%	85%
Family & Early Childhood Services	Participation - Aboriginal children (Councils promote healthy outcomes for children and their families)	83%	85%	85%

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Wangaratta Sports & Aquatic Centre	Utilisation (aquatic facilities are safe, accessible and well utilised)	11.08	11.15	14.53
Wangaratta Sports & Aquatic Centre	Service standard (aquatic facilities are inspected by a qualified officer)	1	1	1
Wangaratta Sports & Aquatic Centre	Service cost (provision of aquatic facilities is undertaken in a cost-efficient manner)	$10.72	$9.38	$8.11

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.3 Valuing our Environment

Our natural environment is part of our identity, our appeal, and our livelihood. Protecting and enhancing our natural assets are a critical part of what we value as a community, and we recognise that we need to work hard and courageously for our future. We know that ongoing education and strong environmental leadership are key to ensuring our positive impact.

We have a collective responsibility to play a role in conservation, protection, and remediation of our environment. We prioritise minimising waste, champion renewable energy, actively respond to the impacts of climate change, and will enable the preservation of our surroundings. We will make decisions and take action to ensure the health and sustainability of our waterways, wildlife, vegetation, and landscapes. We know that what we do now, will ensure the strength of our environment for generations to come.

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Emergency Management & Response	Designs and implements the emergency management plans for Council and coordinates activities and provides support during emergency events.	*Exp*	229	124	29
		Rev	183	632	-
		NET	(47)	508	(29)
Environmental Services	Develops environmental policy, coordinates and implements environmental projects to improve Council's environmental performance. Reducing greenhouse gas emissions within Council operations and the community are a key priority for Council.	*Exp*	1,274	774	719
		Rev	570	56	69
		NET	(704)	(718)	(650)
Waste	Provides kerbside collections of garbage, recyclables and organics. Operates Bowser landfill and organics processing plant.	*Exp*	6,082	4,873	5,524
		Rev	2,402	1,830	1,856
		NET	(3,681)	(3,044)	(3,668)

Major Initiatives

1) Expansion of the Organics Processing Facility
2) Delivery of Recycling Victoria Initiatives
3) Implementation of Waste and Resource Recovery Strategy
4) Delivery of the Environmental Sustainability Strategy Actions
5) Implementation of Carbon Accounting Reporting System
6) Development of Climate Adaptation Plan
7) Delivery Roadside Weed and Pest Control Program

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Waste	Waste diversion (amount of waste diverted from landfill is maximised)	64%	70%	70%
Waste	Satisfaction (users are satisfied with the waste collection system)	221	155	230
Waste	Service standard (kerbside collection bins are collected as planned)	7.1	6.0	7.0
Waste	Service cost (kerbside garbage collection service is delivered in a cost-efficient manner)	$108.60	$136.00	$108.00
Waste	Service cost (kerbside recycling collection service is delivered in a cost-efficient manner)	$89.47	$74.00	$90.00
Waste	Council performance on Waste Management	78	75	75
Environmental services	% change in Greenhouse gas emissions from council owned buildings, street lighting and fuel/vehicle use	-2%	-3%	-3%
Environmental services	Number of native plants planted in the municipality	7,602	7,000	7,000
Environmental services	Performance on environmental sustainability	64	69	69

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.4 Expanding our Economy

We are a growing region with an expanding sense of opportunity, and we will capitalise on those possibilities for the benefit of all. Strategic economic development, revitalising key locations, establishing new industry partnerships and renewing our commitment to education and employment for young people are just the starting points. These initiatives, and others like them, will create new opportunities for local employment, create new social enterprises and facilitate a culture of innovation that will bring new people and businesses to the region.
We value an economy that blends the rural with the urban. Our point of difference is how well we have done this. Our CBD is vibrant, interesting, and active and our rural communities are all uniquely prosperous and protected. We have a strong and sustainable future.

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Economic Development & Tourism	Assists the organisation to facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for local residents to improve their skill levels and access employment. Provides support to tourism operators.	*Exp*	1,386	1,419	1,214
		Rev	1,349	1,513	437
		NET	(37)	94	(778)

Major Initiatives

1) Review of the Economic Development and Tourism Strategy and Implementation Plan
2) Implementation of Visitor Service Strategy
3) Collaboration with health sector to attract and retain health professionals
4) Attract new industries and businesses
5) Support the Wangaratta Digital Hub sustainability

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Economic Development & Tourism	Performance on business, community development and tourism	65	69	69
Economic Development & Tourism	Percentage increase in Visit Wangaratta website visits	8%	10%	10%
Economic Development & Tourism	Percentage change in Cycle Tourism along Rail Trail	0%	3%	3%
Livestock Exchange	Service cost	Surplus	Surplus	Surplus

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.5 Enhancing our Lifestyle

For us, creating a liveable community means having the right balance. We love the feeling of being a country town, but highly value our ability to access services, events and opportunities that enhance our quality of life and bring us closer together. Together we are activating public spaces, increasing access to green spaces, and delivering a range of safe and welcoming amenities – like walking and cycling routes, that promote healthy living and enjoyment of the natural world. Reliable public transport is key to keeping our growing population mobile, so we are focused on improving the commuter experience. We will continue to acknowledge the Aboriginal and Torres Strait Islander culture that shapes our community and celebrate our diverse community through a range of cultural experiences.

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Attractions & Events	Provides events for the municipality and cultural development.	*Exp*	408	590	409
		Rev	51	6	1
		NET	(357)	(585)	(408)
Library Services	Provides a public library with customer focused service that caters for the cultural and educational needs of residents and provides a focal point for the community where they can meet, relax and enjoy the facilities and services offered.	*Exp*	870	986	930
		Rev	316	308	294
		NET	(554)	(678)	(636)
Wangaratta Gallery	Provides a varied program of arts and cultural events and activities. It also plans and develops arts and cultural facilities and infrastructure and develops policies and strategies to facilitate art practice.	*Exp*	572	553	514
		Rev	202	105	94
		NET	(370)	(447)	(421)
Wangaratta Performing Arts & Convention Centre	Provides theatre services including technical staging advice and performance operations, facilities for presentations and exhibitions of works by local artists, function and catering services and a café.	*Exp*	1,235	1,378	1,329
		Rev	652	921	906
		NET	(583)	(457)	(423)
Youth Services	Provides youth development programs and supports youth health wellbeing.	*Exp*	171	193	244
		Rev	64	45	82
		NET	(107)	(148)	(162)
Projects & Recreation	Prepares policies and strategies relating to open space and recreation throughout the municipality. It also supports community projects and programs.	*Exp*	1,987	2,523	972
		Rev	812	1,373	213
		NET	(1,174)	(1,150)	(758)
Field Services	Provides road and bridge maintenance, street and footpath cleaning, drainage, walking/ cycling path, sports ground and parks and garden maintenance. It also provides street cleaning, leaf collection, weed removal, and street litter bins throughout the municipality.	*Exp*	6,807	8,444	8,094
		Rev	452	292	286
		NET	(6,356)	(8,152)	(7,808)

Major Initiatives

1) Ongoing Event Strategy implementation
2) Street tree infill and renewal program
3) Delivery of Stage One of the Creative Precinct Masterplan
4) Support for the North East Water Public Art Project
5) Delivery of the annual gravel resheeting program
6) Improve and grow pathway network
7) Delivery of road reseal program
8) Delivery of Kerb and Channel Renewal Works
9) Upgrade of AV Equipment at the WPACC Memorial Hall

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Library Services	Participation (library resources are free, accessible and well utilised)	10.3%	12.0%	12.0%
Library Services	Utilisation (library services are well utilised)	2.39	2	2
Library Services	Resource currency (libraries have new resources available to members)	59%	54%	54%
Library Services	Service cost (delivery of library services is undertaken in a cost-efficient manner)	$27.99	$29.57	$29.57
Wangaratta Gallery	Number of attendees at the Wangaratta Art Gallery	19,205	35,000	35,000
Wangaratta Performing Arts & Convention Centre	Number of tickets sold through the Wangaratta Performing Arts & Convention Centre	15,114	18,500	18,500
Wangaratta Performing Arts & Convention Centre	Number of conferences and conventions at the Performing Arts & Convention Centre	147	120	120
Cultural Development	Performance on community and cultural activities	68	72	72
Field Services	Satisfaction (sealed local road network is maintained and renewed to ensure that it is safe and efficient)	57	62	62
Field Services	Satisfaction of use (road users are satisfied with the sealed local road network)	42.83	28	28
Field Services	Condition (sealed local roads are maintained at the adopted condition standard)	97%	97%	97%
Field Services	Service cost - reconstruction (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	$61.17	$116.20	$116.20
Field Services	Service cost - resealing (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	$4.55	$5.50	$5.50

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Field Services	Performance on the condition of local streets and footpaths	58	64	64
Field Services	Performance on maintenance of unsealed roads	45	57	57

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.6 Growing with Integrity

We know that our community is attractive and appealing to many people. We are accessible, affordable, inclusive, safe, and engaging and we have made it our priority to ensure we offer this to our new community members. Our planning puts people, families and community at the forefront of decision making and you can see that in the way our neighbourhoods, services and facilities have grown. We have welcomed new people, and they have become valued and integral members of our community.

Services

Service area	Description of services provided		2021/22 Actual $'000	2022/23 Forecast $'000	2023/24 Budget $'000
Development Services Management	Provides strategic direction to the Development Services directorate.	*Exp*	603	592	614
		Rev	-	-	-
		NET	(603)	(592)	(614)
Infrastructure Management	Provides strategic direction to the Infrastructure Services directorate	*Exp*	671	665	814
		Rev	-	-	-
		NET	(671)	(665)	(814)
Infrastructure Planning & Delivery	Prepares long term management programs for Council's assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. Undertakes the design, tendering, contract management and supervision of Council's capital works program.	*Exp*	4,244	3,304	3,405
		Rev	870	186	210
		NET	(3,374)	(3,118)	(3,195)
Planning & Building	The Planning service (including statutory planning) processes all planning applications, provides advice and makes decisions about development proposals which require a planning permit. The Building service provides statutory building services to the community.	*Exp*	1,541	1,772	1,687
		Rev	1,181	1,478	1,271
		NET	(360)	(293)	(416)

Major Initiatives

1) Ongoing implementation of the Marketing & Branding Strategy
2) Newman Street drainage upgrade
3) Implementation of the Walking and Cycling Strategy
4) Continued implementation of Council's Asset Data, Condition and Renewal Policy
5) Development of the Everton Tennis Courts
6) Major Culvert Renewal
7) Township Infrastructure Improvements

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Planning & Building	Service standard (planning application processing and decisions are in accordance with legislative requirements)	83%	85%	85%
Planning & Building	Timeliness (Council planning application processing and decisions are carried out in a timely manner)	50	55	55
Planning & Building	Service cost (planning application processing and decisions are carried out in a cost-efficient manner)	$2,017	$2,300	$2,300
Planning & Building	Decision making (planning application processing and decisions are consistent with the local planning scheme)	100%	80%	80%
Planning & Building	Number of building permits for new dwellings issued within the municipality	165	150	150
Planning & Building	Number of new housing lots released in the municipality	184	150	150
Planning & Building	Performance on planning and building permits	51	60	60
Infrastructure	Value of infrastructure per head of municipal population	$20,358	$23,148	$23,413

* refer to table in section 2.7 for information on the calculation of Service Performance Outcome Indicators

2.7 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Council	Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Council	Satisfaction (Councils make and implement decisions in the best interests of the community)	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the best interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community
Council	Transparency (Council decisions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, in an open and transparent manner)	Council resolutions made at meetings closed to the public (percentage of Council resolutions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, closed to the public under section 66(1) of the Act)	Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors x 100
Council	Attendance (Councillors represent the views of their constituents and allow decisions to take place by attending meetings)	Councillor attendance at Council meetings (percentage of attendance at Council meetings by Councillors)	The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election) x 100
Council	Service cost (Councillors perform their governance role in a cost-efficient manner)	Cost of elected representation (direct cost of delivering Council's governance service per Councillor)	Direct cost of the governance service / Number of Councillors elected at the last Council general election
Council	Satisfaction with informing the community	Satisfaction with informing the community (community satisfaction rating out of 100 with how Council has performed on informing the community)	Community satisfaction rating out of 100 with how Council has performed on informing the community

Service	Indicator	Performance Measure	Computation
Communications & Customer Services	Average number of days to close a customer request	Average number of days to close a customer request	(Number of days to close a customer request / Number of customer requests) x100
Aged & Community Care	Number of Home Care clients	Total number of Home Care clients	Total number of Home Care clients (annual)
Community Compliance	Timeliness (Councils act in response to animal management related requests in a timely manner)	Time taken to action animal requests (average number of days it takes for Council to action animal management related requests)	Number of days between receipt and first response action for all animal management related requests / Number of animal management related requests
Community Compliance	Service standard - animals reclaimed (Councils register all animals in the municipal district in accordance with the Domestic Animals Act 1994)	Animals reclaimed (percentage of collected registrable animals under the Domestic Animals Act 1994 reclaimed)	Number of animals reclaimed / Number of animals collected x 100
Community Compliance	Service standard - animals rehomed (Councils register all animals in the municipal district in accordance with the Domestic Animals Act 1994)	Animals rehomed (percentage of collected registrable animals under the Domestic Animals Act 1994 rehomed)	Number of animals rehomed / Number of animals collected x 100
Community Compliance	Service cost (animal management service is delivered in a cost-efficient manner)	Cost of animal management service (direct cost of the animal management service per head of population)	Direct cost of the animal management service / Population
Community Compliance	Health and safety (animal management service protects the health and safety of animals, humans and the environment)	Animal management prosecutions (percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Environmental Health	Service standard (food safety service is provided in accordance with legislative requirements)	Food safety assessments (percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment)	Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984 x 100

Service	Indicator	Performance Measure	Computation
Environmental Health	Timeliness (Councils take action in response to food complaints in a timely manner)	Time taken to action food complaints (average number of days it takes for Council to action food complaints received from members of the public about the safety or handling of food for sale)	Number of days between receipt and first response action for all food complaints / Number of food complaints
Environmental Health	Service cost (food safety service is delivered in a cost-efficient manner)	Cost of food safety service (direct cost of the food safety service per food premises registered by Council, or for which Council has received notification, during the financial year)	Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984
Environmental Health	Health and safety (food safety service protects public health by preventing the sale of unsafe food)	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council)	Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises x 100
Environmental Health	Participation in immunisation programs	% of children receiving immunisation in accordance with the Victorian Immunisation Schedule	[Number of children immunised (in the year) / Number of children enrolled in the Victorian Immunisation Schedule] x100
Family & Early Childhood Services	Service standard (MCH service is provided in accordance with agreed standards)	Infant enrolments in the MCH service (percentage of infants enrolled in the MCH service)	Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received x 100
Family & Early Childhood Services	Service cost (MCH service is delivered in a cost-efficient manner)	Cost of the MCH service (cost of the MCH service per hour of service delivered)	Cost of the MCH service / Hours worked by MCH nurses
Family & Early Childhood Services	Satisfaction (clients satisfied with the MCH service)	Participation in 4-week key age and stage visit (percentage of infants enrolled in the MCH service who receive the 4-week key age and stage visit)	Number of 4-week key age and stage visits / Number of birth notifications received x 100

Service	Indicator	Performance Measure	Computation
Family & Early Childhood Services	Participation - children (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
Family & Early Childhood Services	Participation - Aboriginal children (Councils promote healthy outcomes for children and their families)	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
Wangaratta Sports & Aquatic Centre	Utilisation (aquatic facilities are safe, accessible and well utilised)	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Wangaratta Sports & Aquatic Centre	Service standard (aquatic facilities are inspected by a qualified officer)	Health inspections of aquatic facilities (number of inspections by an authorised officer within the meaning of the Public Health and Wellbeing Act carried out per Council aquatic facility)	Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities
Wangaratta Sports & Aquatic Centre	Service cost (provision of aquatic facilities is undertaken in a cost-efficient manner)	Cost of aquatic facilities (direct cost less any income received from providing aquatic facilities per visit)	Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities
Waste	Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill (percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins x 100
Waste	Satisfaction (users are satisfied with the waste collection system)	Kerbside bin collection requests (number of kerbside bin collection requests per 1000 kerbside bin collection households)	Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000
Waste	Service standard (kerbside collection bins are collected as planned)	Kerbside collection bins missed (number of kerbside collection bins missed per 10 000 scheduled kerbside collection bin lifts)	Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts x 10000

Service	Indicator	Performance Measure	Computation
Waste	Service cost (kerbside garbage collection service is delivered in a cost-efficient manner)	Cost of kerbside garbage collection service (direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin)	Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins
Waste	Service cost (kerbside recycling collection service is delivered in a cost-efficient manner)	Cost of kerbside recycling bin collection service (direct cost of the kerbside recycling bin collection service per kerbside recycling collection bin)	Direct cost of the kerbside recycling bin collection service / Number of kerbside recycling collection bins
Waste	Council performance on Waste Management	Satisfaction with waste management (community satisfaction rating out of 100 with how Council has performed on Waste Management)	Community satisfaction rating out of 100 with how Council has performed on Waste Management
Environmental Services	% change in Greenhouse Gas emissions from council owned buildings, street lighting and fuel/vehicle use	% change in greenhouse gas emissions	(Greenhouse gas emissions this year / greenhouse gas emissions in 2021/22) - 1
Environmental Services	Number of native plants planted in the municipality	Number of native plants planted within the municipality	Number of native plants planted within the natural reserves and pathways in the municipality
Environmental Services	Performance on environmental sustainability	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on environmental sustainability)	Community satisfaction rating out of 100 with how Council has performed on environmental sustainability
Economic Development & Tourism	Performance on business, community development and tourism	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on business, community development and tourism)	Community satisfaction rating out of 100 with how Council has performed on business, community development and tourism
Economic Development & Tourism	Percentage increase in Visit Wangaratta website visits	% increase in total visits to the Visit Wangaratta website	[(Total number of hits to Visit Wangaratta website this year)-(Total Number of hits to the Visit Wangaratta website in 2021/22)]/100

Service	Indicator	Performance Measure	Computation
Economic Development & Tourism	Percentage change in Cycle Tourism along Rail Trails	% increase in cyclists utilising the Rail Trails within the municipality	[(Number of bicycles passing counters situated on Rail Trails this year) - (Number of bicycles passing counters situated on Rail Trails in 2021/22)] /100
Livestock Exchange	Service cost	Wangaratta Livestock Exchange year full-year financial position	Operating surplus or deficit for Wangaratta Livestock Exchange
Library Services	Participation (library resources are free, accessible and well utilised)	Active library borrowers (percentage of the population that are active library borrowers)	The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years x 100
Library Services	Utilisation (library services are well utilised)	Physical library collection usage (number of physical library collection item loans per physical library collection item)	Number of physical library collection item loans / Number of physical library collection items
Library Services	Resource currency (libraries have new resources available to members)	Recently purchased library collection (percentage of the library collection that has been purchased in the last 5 years)	Number of library collection items purchased in the last 5 years / Number of library collection items x 100
Library Services	Service cost (delivery of library services is undertaken in a cost-efficient manner)	Cost of library service (direct cost of the library service per head of population)	Direct cost of the library service / Population
Wangaratta Gallery	Number of attendees at the Wangaratta Art Gallery	Number of attendees at the Wangaratta Art Gallery	Number of attendees at the Wangaratta Art Gallery (annual)
Wangaratta Performing Arts & Convention Centre	Number of tickets sold through the Wangaratta Performing Arts & Convention Centre	Number of ticket sales for WPACC	Total number of ticket sales for WPACC (annual)
Wangaratta Performing Arts & Convention Centre	Number of conferences and conventions at the Performing Arts & Convention Centre	Number of conferences and conventions held at the WPACC (annual)	Number of conferences and conventions held at the WPACC (annual)
Cultural Development	Performance on community and cultural activities	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on community and cultural activities)	Community satisfaction rating out of 100 with how Council has performed on community and cultural activities

Service	Indicator	Performance Measure	Computation
Field Services	Satisfaction (sealed local road network is maintained and renewed to ensure that it is safe and efficient)	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Field Services	Satisfaction of use (road users are satisfied with the sealed local road network)	Sealed local road requests (number of sealed local road requests per 100 kilometres of sealed local road)	Number of sealed local road requests / Kilometres of sealed local roads x 100
Field Services	Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads x 100
Field Services	Service cost - reconstruction (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	Cost of sealed local road reconstruction (direct reconstruction cost per square metre of sealed local roads reconstructed)	Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed
Field Services	Service cost - resealing (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	Cost of sealed local road resealing (direct resealing cost per square metre of sealed local roads resealed)	Direct cost of sealed local road resealing / Square metres of sealed local roads resealed
Field Services	Performance on the condition of local streets and footpaths	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on the condition of local streets and footpaths)	Community satisfaction rating out of 100 with how Council has performed on the condition of local streets and footpaths
Field Services	Performance on maintenance of unsealed roads	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on the maintenance of unsealed roads)	Community satisfaction rating out of 100 with how Council has performed on the maintenance of unsealed roads in the local area
Planning & Building	Service standard (planning application processing and decisions are in accordance with legislative requirements)	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

Service	Indicator	Performance Measure	Computation
Planning & Building	Timeliness (Council planning application processing and decisions are carried out in a timely manner)	Time taken to decide planning applications (median number of days between receipt of a planning application and a decision on the application)	The median number of days between receipt of a planning application and a decision on the application
Planning & Building	Service cost (planning application processing and decisions are carried out in a cost-efficient manner)	Cost of statutory planning service (direct cost of the statutory planning service per planning application)	Direct cost of the statutory planning service / Number of planning applications received
Planning & Building	Decision making (planning application processing and decisions are consistent with the local planning scheme)	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside)	Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications x 100
Planning & Building	Number of building permits for new dwellings issued within the municipality	Number of building permits issued within growth areas	Number of building permits issued within growth areas
Planning & Building	Number of new housing lots released in the municipality	Number of housing lots released in the municipality	Number of housing lots released in the municipality
Planning & Building	Performance on planning and building permits	Community satisfaction (community satisfaction rating out of 100 with how Council has performed on planning and building permits)	Community satisfaction rating out of 100 with how Council has performed on planning and building permits
Infrastructure	Value of infrastructure per head of municipal population	Value of infrastructure per head of municipal population	Value of infrastructure assets / municipal population

2.8 Reconciliation with budgeted operating result

	Net Cost (Revenue)	Expenditure	Revenue
	$'000	$'000	$'000
Strengthening our Leadership	7,540	9,369	1,829
Nurturing our Wellbeing	1,515	19,748	18,233
Valuing our Environment	4,347	6,272	1,925
Expanding the Economy	778	1,214	437
Enhancing our Lifestyle	10,616	12,492	1,876
Growing with Integrity	5,039	6,521	1,481
Total	**29,835**	**55,617**	**25,781**
Expenses added in:			
Depreciation and amortisation	17,425		
Finance costs	603		
Others	3,229		
Deficit before funding sources	**51,092**		
Funding sources added in:			
Rates and charges revenue	(40,713)		
Grants from capital projects	(9,915)		
Major grants	(8,987)		
Non-monetary contributions	(1,700)		
Operating surplus/(deficit) for the year	**10,223**		
Less			
Capital grants - non-recurring	(8,361)		
Capital contributions - monetary	-		
Capital contributions - non-monetary	(1,700)		
Underlying surplus/(deficit) for the year	**162**		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27

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

Comprehensive Income Statement
For the four years ending 30 June 2027

	NOTES	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Projections 2024/25 $'000	2025/26 $'000	2026/27 $'000
Income / Revenue						
Rates and charges	4.1.1	38,406	**40,713**	42,775	44,523	46,255
Statutory fees and fines	4.1.2	1,435	**1,432**	1,491	1,520	1,520
User fees	4.1.3	11,308	**12,315**	12,562	12,753	12,999
Grants - Operating	4.1.4	17,463	**18,735**	18,843	19,220	19,604
Grants - Capital	4.1.4	20,741	**9,915**	3,715	9,316	7,374
Contributions - monetary	4.1.5	577	**652**	-	-	-
Contributions - non-monetary	4.1.5	1,815	**1,700**	1,814	1,850	1,887
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		548	**(65)**	-	-	-
Other income	4.1.6	1,532	**1,158**	453	418	428
Total income / revenue		93,825	**86,556**	81,651	89,599	90,067
Expenses						
Employee costs	4.1.7	29,377	**31,098**	31,723	32,913	34,147
Materials and services	4.1.8	26,647	**26,634**	25,614	24,564	26,112
Depreciation	4.1.9	16,420	**17,000**	19,703	20,297	20,985
Amortisation - intangible assets	4.1.10	480	**180**	-	-	-
Amortisation - right of use assets	4.1.11	244	**245**	105	111	-
Bad and doubtful debts - allowance for impairment losses		-	**-**	-	-	-
Borrowing costs	4.1.12	664	**603**	698	670	685
Finance Costs - leases		14	**10**	7	2	-
Other expenses	4.1.13	1,468	**563**	574	586	598
Total expenses		75,315	**76,332**	78,425	79,142	82,527
Surplus/(deficit) for the year		18,511	**10,224**	3,227	10,458	7,540
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	**-**	-	-	-
Share of other comprehensive income of associates and joint ventures		-	**-**	-	-	-
Items that may be reclassified to surplus or deficit in future periods		-	**-**	-	-	-
Total Other Comprehensive Income		-	**-**	-	-	-
Total comprehensive result		18,511	**10,224**	3,227	10,458	7,540

Balance Sheet

For the four years ending 30 June 2027

	NOTES	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Projections 2024/25 $'000	2025/26 $'000	2026/27 $'000
Assets						
Current assets						
Cash and cash equivalents		28,604	**23,705**	15,439	16,248	6,823
Trade and other receivables		7,124	**7,409**	7,613	7,826	8,037
Other financial assets		4,060	**4,019**	3,978	3,939	3,900
Inventories		2	**2**	2	2	2
Non-current assets classified as held for sale		518	**(54)**	(54)	(54)	(54)
Prepayments		1,270	**1,270**	1,270	1,270	1,270
Other assets		292	**292**	292	292	292
Total current assets	4.2.1	41,870	**36,643**	28,540	29,523	20,270
Non-current assets						
Trade and other receivables		258	**258**	258	258	258
Property, infrastructure, plant & equipment		666,949	**683,369**	681,791	690,441	702,873
Right-of-use assets	4.2.4	239	**64**	(0)	-	-
Investment property		-	**-**	-	-	-
Intangible assets		422	**242**	242	242	242
Total non-current assets	4.2.1	667,868	**683,904**	682,291	690,942	703,374
Total assets		709,738	**720,547**	710,831	720,465	723,644
Liabilities						
Current liabilities						
Trade and other payables		4,933	**4,939**	3,502	4,303	4,787
Trust funds and deposits		2,060	**2,019**	1,978	1,939	1,900
Unearned Income		2,000	**2,000**	2,000	2,000	2,000
Provisions		6,314	**10,304**	8,346	8,659	6,954
Interest-bearing liabilities	4.2.3	2,667	**2,622**	2,766	10,106	3,896
Lease liabilities	4.2.4	151	**111**	-	-	-
Total current liabilities	4.2.2	18,126	**21,995**	18,593	27,007	19,537
Non-current liabilities						
Provisions		24,038	**24,090**	16,266	14,533	12,625
Interest-bearing liabilities	4.2.3	25,055	**22,433**	20,687	13,182	18,199
Lease liabilities	4.2.4	111	**-**	-	-	-
Total non-current liabilities	4.2.2	49,204	**46,523**	36,952	27,714	30,824
Total liabilities		67,330	**68,518**	55,546	54,721	50,361
Net assets		642,408	**652,059**	655,286	665,744	673,283
Equity						
Accumulated surplus		189,469	**189,773**	195,342	205,423	211,872
Reserves		452,939	**462,287**	459,944	460,320	461,412
Total equity		642,408	**652,059**	655,286	665,744	673,283

Statement of Changes in Equity

For the four years ending 30 June 2027

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2023 Forecast Actual					
Balance at beginning of the financial year		625,352	175,052	422,921	27,379
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		625,352	175,052	422,921	27,379
Surplus/(deficit) for the year		18,031	18,031	-	-
Net asset revaluation increment/(decrement)		(975)	-	(975)	-
Transfers to other reserves		-	(10,770)	-	10,770
Transfers from other reserves		-	7,156	-	(7,156)
Balance at end of the financial year		**642,408**	**189,469**	**421,946**	**30,993**
2024 Budget					
Balance at beginning of the financial year		642,408	189,469	421,946	30,993
Surplus/(deficit) for the year		10,224	10,224	-	-
Net asset revaluation increment/(decrement)		(572)	-	(572)	-
Transfers to other reserves	4.3.1	-	(12,435)	-	12,435
Transfers from other reserves	4.3.1	-	2,515	-	(2,515)
Balance at end of the financial year	4.3.2	**652,059**	**189,773**	**421,374**	**40,913**
2025					
Balance at beginning of the financial year		652,059	189,773	421,374	40,913
Surplus/(deficit) for the year		3,227	3,227	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(3,419)	-	3,419
Transfers from other reserves		-	5,761	-	(5,761)
Balance at end of the financial year		**655,286**	**195,342**	**421,374**	**38,570**
2026					
Balance at beginning of the financial year		655,286	195,342	421,374	38,570
Surplus/(deficit) for the year		10,458	10,458	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(3,750)	-	3,750
Transfers from other reserves		-	3,374	-	(3,374)
Balance at end of the financial year		**665,744**	**205,423**	**421,374**	**38,946**
2027					
Balance at beginning of the financial year		665,744	205,423	421,374	38,946
Surplus/(deficit) for the year		7,540	7,540	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(4,056)	-	4,056
Transfers from other reserves		-	2,964	-	(2,964)
Balance at end of the financial year		**673,283**	**211,872**	**421,374**	**40,038**

Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Projections 2024/25 $'000	2025/26 $'000	2026/27 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		34,842	**40,428**	42,571	44,310	46,044
Statutory fees and fines		1,435	**1,432**	1,491	1,520	1,520
User fees		11,308	**12,315**	12,562	12,753	12,999
Grants - operating		17,463	**18,735**	18,843	19,220	19,604
Grants - capital		9,351	**9,915**	3,715	9,316	7,374
Contributions - monetary		577	**652**	-	-	-
Interest received		1,200	**850**	139	97	101
Dividends received		-	**-**	-	-	-
Trust funds and deposits taken		-	**-**	-	-	-
Other receipts		332	**308**	315	321	327
Net GST refund / payment		-	**-**	-	-	-
Employee costs		(29,377)	**(30,978)**	(31,495)	(32,676)	(33,901)
Materials and services		(31,174)	**(23,159)**	(37,557)	(26,045)	(30,123)
Short-term, low value and variable lease payments		(150)	**(151)**	(119)	-	-
Trust funds and deposits repaid		-	**-**	-	-	-
Other payments		(45)	**(45)**	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	15,761	**30,302**	10,463	28,815	23,944
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(31,166)	**(32,462)**	(16,312)	(27,096)	(31,531)
Proceeds from sale of property, infrastructure, plant and equipment		1,131	**722**	-	-	-
Net (increase)/decrease in other financial assets		26,940	**41**	40	40	39
Payments for investments		-	**-**	-	-	-
Proceeds from sale of investments		-	**-**	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(3,095)	**(31,699)**	(16,271)	(27,057)	(31,492)
Cash flows from financing activities						
Finance costs		(664)	**(603)**	(698)	(670)	(685)
Proceeds from borrowings		-	**-**	1,020	2,601	8,914
Repayment of borrowings		(2,656)	**(2,667)**	(2,622)	(2,766)	(10,106)
Interest paid - lease liability		(14)	**(10)**	(7)	(2)	-
Repayment of lease liabilities		(240)	**(223)**	(151)	(112)	-
Net cash provided by/(used in) financing activities	4.4.3	(3,574)	**(3,503)**	(2,458)	(949)	(1,877)
Net increase/(decrease) in cash & cash equivalents		9,091	**(4,900)**	(8,266)	809	(9,425)
Cash and cash equivalents at the beginning of the financial year		19,513	**28,604**	23,705	15,439	16,248
Cash and cash equivalents at the end of the financial year		28,604	**23,705**	15,439	16,248	6,823

Statement of Capital Works

For the four years ending 30 June 2027

	NOTES	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Projections 2024/25 $'000	2025/26 $'000	2026/27 $'000
Property						
Land		59	**-**	-	-	-
Land improvements		91	**60**	-	-	-
Total land		150	**60**	-	-	-
Buildings		2,105	**1,451**	1,234	1,460	2,085
Heritage buildings		-	**-**	-	-	-
Building improvements		-	**-**	-	-	-
Leasehold improvements		-	**-**	-	-	-
Total buildings		2,105	**1,451**	1,234	1,460	2,085
Total property		2,256	**1,511**	1,234	1,460	2,085
Plant and equipment						
Heritage plant and equipment		-	**-**	-	-	-
Plant, machinery and equipment		2,437	**3,030**	1,784	1,286	955
Fixtures, fittings and furniture		223	**142**	51	52	53
Computers and telecommunications		906	**1,408**	325	104	106
Art collection		17	**8**	7	7	7
Library books		197	**201**	204	208	212
Total plant and equipment		3,780	**4,788**	2,370	1,656	1,333
Infrastructure						
Roads		4,254	**4,029**	6,149	13,622	14,367
Bridges		546	**820**	1,381	468	743
Footpaths and cycleways		601	**500**	408	416	424
Drainage		3,137	**8,023**	490	499	1,305
Recreational, leisure and community facilities		6,780	**8,491**	1,133	3,340	5,678
Waste management		2,842	**767**	2,132	2,736	2,175
Parks, open space and streetscapes		3,713	**95**	-	104	106
Aerodromes		252	**-**	-	-	-
Off street car parks		-	**-**	36	572	424
Other infrastructure		3,007	**3,439**	979	2,222	2,889
Total infrastructure		25,131	**26,164**	12,707	23,980	28,113
Total capital works expenditure	4.5.1	31,166	**32,462**	16,312	27,096	31,531
Represented by:						
New asset expenditure		11,602	**9,537**	5,290	7,171	11,550
Asset renewal expenditure		10,407	**9,850**	9,824	9,913	11,671
Asset expansion expenditure		-	**-**	-	-	-
Asset upgrade expenditure		9,158	**13,075**	1,197	10,012	8,310
Total capital works expenditure	4.5.1	31,166	**32,462**	16,312	27,096	31,531
Funding sources represented by:						
Grants		19,092	**9,915**	3,715	9,316	7,374
Contributions		-	**-**	-	-	-
Council cash		12,074	**22,547**	11,577	15,180	15,242
Borrowings		-	**-**	1,020	2,601	8,914
Total capital works funding	4.5.1	31,166	**32,462**	16,312	27,096	31,531

Statement of Human Resources

For the four years ending 30 June 2027

	Forecast Actual	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	29,377	**31,098**	31,723	32,913	34,147
Employee costs - capital	724	**502**	521	540	560
Total staff expenditure	30,101	**31,600**	32,244	33,453	34,707
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Total staff numbers	319.74	**332.18**	332.18	332.18	332.18

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

Department	Budget	Comprises			
		Permanent			
	2023/24	Full Time	Part time	Casual	Temporary
	$'000	$'000	$'000	$'000	$'000
Executive Services	**422**	404	17	-	-
Corporate & Leisure	**6,322**	5,007	1,315	749	-
Community & Infrastructure	**17,270**	12,309	4,951	317	-
Sustainability & Culture	**5,683**	4,225	1,457	336	-
Total permanent staff expenditure	**29,696**	21,945	7,741	1,402	-
Casuals, temporary and other expenditure	**1,402**				
Capitalised labour costs	**502**				
Total expenditure	**31,600**				

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

Department	Budget	Comprises			
		Permanent			
	2023/24	Full Time	Part time	Casual	Temporary
Executive Services	**2.20**	2.00	0.20	-	-
Corporate & Leisure	**59.95**	44.80	15.15	8.88	-
Community & Infrastructure	**192.30**	136.36	55.94	3.73	-
Sustainability & Culture	**53.75**	38.19	15.56	4.63	-
Total permanent staff expenditure	**308.20**	221.35	86.85	17.24	-
Casuals, temporary and other expenditure	**17.24**				
Capitalised labour costs	**6.75**				
Total staff	**332.18**				

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2027

	2024 $'000	2025 $'000	2026 $'000	2027 $'000
Executive				
Permanent - Full time				
Female	106	109	113	117
Male	298	304	315	327
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	17	18	19	19
Male	0	0	0	0
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	0	0	0	0
Male	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Executive	422	430	446	463
Corporate and Leisure				
Permanent - Full time				
Female	3,117	3,179	3,299	3,422
Male	1,890	1,928	2,000	2,075
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	1,097	1,120	1,162	1,205
Male	218	222	230	239
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	470	480	498	516
Male	306	312	324	336
Persons of self-described gender	0	0	0	0
Total Corporate & Leisure	7,098	7,241	7,512	7,794
Community and Infrastructure				
Permanent - Full time				
Female	4,161	4,244	4,403	4,568
Male	8,148	8,312	8,624	8,947
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	4,468	4,558	4,728	4,906
Male	483	493	512	531
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	228	233	241	250
Male	59	60	63	65
Persons of self-described gender	0	0	0	0
Total Community and Infrastructure	17,547	17,900	18,571	19,268
Sustainability & Culture				
Permanent - Full time				
Female	2,623	2,676	2,776	2,880
Male	1,602	1,635	1,696	1,760
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	1,017	1,038	1,077	1,117
Male	440	449	466	483
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	232	237	246	255
Male	116	118	123	127
Persons of self-described gender	0	0	0	0
Total Sustainability & Culture	6,031	6,152	6,383	6,622
Capitalised labour costs	502	521	540	560
Total staff expenditure	**31,600**	**32,244**	**33,453**	**34,707**

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2027

	2024 2024 FTE	2025 2025 FTE	2026 2026 FTE	2027 2027 FTE
Executive				
Permanent - Full time				
Female	1.00	1.00	1.00	1.00
Male	1.00	1.00	1.00	1.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	0.20	0.20	0.20	0.20
Male	0.00	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Executive	2.20	2.20	2.20	2.20
Corporate and Leisure				
Permanent - Full time				
Female	27.80	27.80	27.80	27.80
Male	17.00	17.00	17.00	17.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	13.04	13.04	13.04	13.04
Male	2.11	2.11	2.11	2.11
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	4.92	4.92	4.92	4.92
Male	3.96	3.96	3.96	3.96
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Corporate & Leisure	68.83	68.83	68.83	68.83
Community and Infrastructure				
Permanent - Full time				
Female	44.36	44.36	44.36	44.36
Male	92.00	92.00	92.00	92.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	50.48	50.48	50.48	50.48
Male	5.46	5.46	5.46	5.46
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	2.93	2.93	2.93	2.93
Male	0.80	0.80	0.80	0.80
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Community and Infrastructure	196.03	196.03	196.03	196.03
Sustainability & Culture				
Permanent - Full time				
Female	23.86	23.86	23.86	23.86
Male	14.33	14.33	14.33	14.33
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	11.55	11.55	11.55	11.55
Male	4.01	4.01	4.01	4.01
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	3.10	3.10	3.10	3.10
Male	1.53	1.53	1.53	1.53
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Sustainability & Culture	58.38	58.38	58.38	58.38
Capitalised Labour	6.75	6.75	6.75	6.75
Total staff numbers	**332.18**	**332.18**	**332.18**	**332.18**

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023/24 the FGRS cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.90% which is compliant with, but less than, the rate cap of 3.50%.

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

	2022/23 Forecast Actual $'000	2023/24 Budget $'000	Change $'000	%
General rates*	29,883	**31,184**	1,301	**4.35%**
Municipal charge*	-	**-**	-	**0.00%**
Waste management charge	-	**-**	-	**0.00%**
Service rates and charges	8,103	**8,896**	793	**9.78%**
Special rates and charges	-	**-**	-	**0.00%**
Supplementary rates and rate adjustments	293	**388**	95	**32.42%**
Cultural and Recreational Land	27	**27**	-	**0.00%**
Interest on rates and charges	90	**90**	-	**0.00%**
Revenue in lieu of rates	-	**128**	128	**0.00%**
Total rates and charges	38,396	**40,713**	2,317	**6.03%**

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

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the *Local Government Act 1989* for each type or class of land compared with the previous financial year

Type or class of land	2022/23 cents/$CIV	2023/24 cents/$CIV	Change
General	0.003675342	**0.003021231**	**-17.80%**
General - Vacant	0.007350683	**0.006042463**	**-17.80%**
Rural Residential	0.003675342	**0.003021231**	**-17.80%**
Rural Residential Vacant	0.007350683	**0.006042463**	**-17.80%**
Rural 1	0.002572739	**0.002114862**	**-17.80%**
Rural 2	0.002388972	**0.001963800**	**-17.80%**
Commercial	0.005071971	**0.004169299**	**-17.80%**
Industrial	0.005071971	**0.004169299**	**-17.80%**
Commercial Industrial Vacant	0.007350683	**0.006042463**	**-17.80%**
Vacant General > 3 Years	0.009555888	**0.007855202**	**-17.80%**
Mixed Use	0.004373656	**0.003595265**	**-17.80%**

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

Type or class of land	2022/23	2023/24	Change	
	$'000	$'000	$'000	%
General	12,290	**12,439**	149	**1.21%**
General - Vacant	190	**285**	96	**50.34%**
Rural Residential	5,181	**5,311**	131	**2.52%**
Rural Residential Vacant	426	**504**	78	**18.23%**
Rural 1	1,794	**1,894**	100	**5.57%**
Rural 2	5,674	**6,667**	994	**17.51%**
Commercial	3,005	**2,794**	(211)	**-7.02%**
Industrial	1,137	**1,102**	(34)	**-3.03%**
Commercial Industrial Vacant	105	**104**	(1)	**-0.67%**
Vacant General > 3 Years	68	**69**	0	**0.64%**
Mixed Use	13	**14**	1	**7.19%**
Total amount to be raised by general rates*	29,883	**31,184**	1,302	**4.36%**

* Total amount to be raised in the 2022/23 base above excludes $293,717 of annualised Supplementary Rates income raised during 2022/23. When annualised Supplementary Rates for 2022/23 are included in the base (per the legislated State Government rate cap formula), the total % change for 2023/24 is 2.90%.

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

Type or class of land	2022/23	2023/24	Change	
	Number	Number	Number	%
General	8,894	**8,986**	92	**1.03%**
General - Vacant	122	**159**	37	**30.33%**
Rural Residential	2,776	**2,833**	57	**2.05%**
Rural Residential Vacant	210	**232**	22	**10.48%**
Rural 1	972	**975**	3	**0.31%**
Rural 2	1,978	**1,978**	-	**0.00%**
Commercial	711	**714**	3	**0.42%**
Industrial	407	**408**	1	**0.25%**
Commercial Industrial Vacant	46	**47**	1	**2.17%**
Vacant General > 3 Years	34	**32**	(2)	**-5.88%**
Mixed Use	6	**6**	-	**0.00%**
Total number of assessments	16,156	**16,370**	214	**1.32%**

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

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

Type or class of land	2022/23	2023/24	Change	
	$'000	$'000	$'000	%
General	3,343,873	**4,117,156**	773,283	**23.13%**
General - Vacant	25,830	**47,240**	21,410	**82.89%**
Rural Residential	1,409,589	**1,758,056**	348,467	**24.72%**
Rural Residential Vacant	57,937	**83,329**	25,392	**43.83%**
Rural 1	697,452	**895,730**	198,278	**28.43%**
Rural 2	2,375,015	**3,395,148**	1,020,133	**42.95%**
Commercial	592,535	**670,188**	77,653	**13.11%**
Industrial	224,117	**264,375**	40,258	**17.96%**
Commercial Industrial Vacant	14,309	**17,290**	2,981	**20.83%**
Vacant General > 3 Years	7,138	**8,739**	1,601	**22.43%**
Mixed Use	2,921	**3,809**	888	**30.40%**
Total value of land*	8,750,716	**11,261,060**	2,510,344	**28.69%**

*Valuations as at 1 January 2023 will be used for the 2023/24 rating year

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

Type of Charge	Per Rateable Property 2022/23	Per Rateable Property 2023/24	Change	
	$	$	$	%
Municipal	Nil	**Nil**	-	**0.00%**

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

Type of Charge	2022/23	2023/24	Change	
	$	$	$	%
Municipal	Nil	**Nil**	-	**0.00%**

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

Type of Charge	2022/23	2023/24	Change	
	$	$	$	%
Urban				
Kerbside collection - 140L	197	**220**	23	**11.68%**
Kerbside collection - 240L	385	**390**	5	**1.30%**
Recycling charge - 240L	164	**170**	6	**3.66%**
Recycling charge - 360L	184	**223**	39	**21.20%**
Organic waste charge	190	**202**	12	**6.32%**
Rural				
Kerbside collection - 140L	197	**197**	-	**0.00%**
Kerbside collection - 240L	326	**390**	64	**19.63%**
Kerbside collection - 240L Weekly collection	789	**789**	-	**0.00%**
Recycling charge - 240L	164	**170**	6	**3.66%**
Recycling charge - 360L	184	**223**	39	**21.20%**
Organic waste charge	190	**202**	12	**6.32%**

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

Type of Charge	2022/23	2023/24	Change	
	$'000	$'000	$'000	%
Kerbside collection	3,800	**4,290**	490	**12.90%**
Recycling charge	2,438	**2,616**	178	**7.30%**
Organic waste charge	1,865	**1,990**	125	**6.69%**
Total	8,103	**8,896**	793	**9.78%**

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

	2022/23	2023/24	Change	
	$'000	$'000	$'000	%
General rates*	29,883	**31,184**	1,301	**4.35%**
Kerbside, recycling and organic collection	8,103	**8,896**	793	**9.78%**
Supplementary Rates	293	**388**	95	**32.42%**
Total Rates and charges	**38,279**	**40,468**	2,189	**5.72%**

* General rates excludes rates from Cultural and Recreational Land and interest on rates and charges.

4.1.1(l) Fair Go Rates System Compliance

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

	2022/23	2023/24
	$'000	$'000
Total Rates	$ 29,883	$ 31,184
Number of rateable properties	16,156	16,370
Base Average Rate	$ 1,810.84	$ 1,845.05
Maximum Rate Increase (set by the State Government)	**1.75%**	**3.50%**
Capped Average Rate	$ 1,849.64	$ 1,915.88
Maximum General Rates and Municipal Charges Revenue	$ 29,883	$ 31,363
Budgeted General Rates and Municipal Charges Revenue	$ 29,883	$ 31,184
Budgeted Supplementary Rates	$ 293	$ 388
Budgeted Total Rates and Municipal Charges Revenue	$ 30,176	$ 31,572

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

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

- The making of supplementary valuations (2023/24: estimated $380,000 and 2022/23: $293,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are set out above.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages (refer 4.1.1(b)).

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

Type and Description

General

All land except where otherwise classified.

General rate – 100%: The objective of this general rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health, recreation and community services
- Provision of general support services.

Vacant General Land

Any land which:
1. is located within a General Residential, Neighbourhood Residential or Residential Growth Zone under the Wangaratta Planning Scheme; and
2. on which there is no building affixed to the land which is designed and constructed primarily for residential purposes and can lawfully be used as a place of residence.

Rating differential – 200%: The objective of the Vacant General Land differential rate is to encourage development of this class of property.

Rural Residential Land

Any land:
1. which does not have the characteristics of Commercial/Industrial Land; and
2.1 is located within a Rural Living 1 Zone, Rural Living 2 Zone, Low Density Residential Zone, or Township Zone under the Wangaratta Planning Scheme; or
2.2(i) is located within a Farming Zone or Rural Conservation Zone under the Wangaratta Planning Scheme and is less than 8ha in area,
2.2(ii) except where the land is a component of a single farm enterprise [as defined in Section 9A(5) of the Fire Services Property Levy Act 2012]; and
2.2(iii) is not less than 2ha; and
3. on which there is a building affixed to the land which is designed and constructed primarily for residential purposes and can lawfully be used as a place of residence.

Rating differential – 100%: The objective of this differential rate is to reflect that the reduced benefits received by this lower density property are reflected in property values, and therefore, no discounted rate should be applied.

Vacant Rural Residential Land

Any land:
1. which does not have the characteristics of Commercial/Industrial Land; and
2.1 is located within a Rural Living 1 Zone, Rural Living 2 Zone, Low Density Residential Zone, or Township Zone under the Wangaratta Planning Scheme;
2.2(i) except where the land is a component of a single farm enterprise [as defined in Section 9A(5) of the Fire Services Property Levy Act 2012]; and
2.2(ii) is not less than 2ha; and
3. on which there is no building affixed to the land which is designed and constructed primarily for residential purposes and can lawfully be used as a place of residence.

Rating differential – 200%: The objective of the Vacant Rural Residential Land differential rate is to encourage development of this class of property.

Rural 1 Land

Any land:
1. which does not have the characteristics of Commercial/Industrial Land; and
2.1 is located within a Farming Zone or Rural Conservation Zone under the Wangaratta Planning Scheme and is not less than 8ha in area; or
2.2(i) is a component of a single farm enterprise [as defined in Section 9A(5) of the Fire Services Property Levy Act 2012]; and
2.2(ii) is not less than 2ha.

Rating differential – 70%: The objective of the Rural Land differential rate is to recognise the reduced infrastructure investment and provision of services to this class of property.

Rural 2 Land

Any land:
1. which does not have the characteristics of Commercial/Industrial Land; and
2.1 is located within a Farming Zone or Rural Conservation Zone under the Wangaratta Planning Scheme and is greater than 40ha in area; or
2.2(i) is a component of a single farm enterprise [as defined in Section 9A(5) of the Fire Services Property Levy Act 2012], and when combined total an area greater than 40ha; and
2.2(ii) is not less than 2ha.

Rating differential – 65%: The objective of the Rural Land differential rate is to recognise the reduced infrastructure investment and provision of services to this class of property. This differential rate also recognises the land stewardship and amenity that large rural holdings provide to the rural landscape.

Commercial

Any land which is:
1.1 located within Mixed Use Zone, Industrial Zone 1, Commercial Zone 1-2, or Special Use Zone 1-4 under the Wangaratta Planning Scheme; and
1.2 is used primarily for commercial purposes or is obviously adapted or designed to be used primarily for commercial purposes; or
2. is used for commercial purposes or is obviously adapted or designed to be used for commercial purposes and is not the owner/s principal place of residence; or
3. is allocated an Australian Valuation Property Classification Code that correlates with the Commercial classification of the Fire Services Property Levy.

Rating differential – 138%: The objective of the Commercial rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services.

Industrial

Any land which is:
1.1 located within Mixed Use Zone, Industrial Zone 1, Commercial Zone 1-2, or Special Use Zone 1-4 under the Wangaratta Planning Scheme; and
1.2 is used primarily for industrial purposes or is obviously adapted or designed to be used primarily for industrial purposes; or
2. is used for industrial purposes or is obviously adapted or designed to be used for industrial purposes and is not the owner/s principal place of residence; or
3. is allocated an Australian Valuation Property Classification Code that correlates with the Industrial classification of the Fire Services Property Levy.

Rating differential – 138%: The objective of the Industrial rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services.

Vacant Commercial/ Industrial Land

1. Any land which is located within:
• Mixed use Zone
• Industrial Zone 1
• Commercial Zone 1-2
• Special Use Zone 1-4
under the Wangaratta Planning Scheme; and
2. has developed infrastructure and utilities available to it but in respect of which no commercial or industrial use of occurring; and
3. on which there is no building affixed to the land which cannot be lawfully occupied.

Rating differential – 200%: The objective of the Vacant Commercial/Industrial differential rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services and to encourage development of this class of property.

General Vacant > Three Years

1. Any land which is located within:
• General Residential Zone
• Neighbourhood Residential Zone
• Residential Growth Zone
under the Wangaratta Planning Scheme; and
2. on which there is no building affixed to the land which is designed and constructed primarily for residential purposes and can lawfully be used as a place of residence; and
3. which has been vacant for more than three years at 1 July; and
4. which has not changed ownership for more than three years at 1 July.

Rating differential – 260%: The objective of the General Vacant > Three Years differential rate is to encourage development of medium to long-term unimproved residential property.

Mixed Use

Any land:
1.1 on which there is a building, at least part of which is used, designed or adapted for the carrying out of the manufacture or production of, or the trade in, goods and services and is occupied for that purpose; and
1.2 on which there is a building, at least part of which is used, designed or adapted as a principal place of residence and is lawfully occupied as such; and
1.3 both the part of the land which meets the requirements of subparagraph 1.1 and the part of the land which meets the requirements of subparagraph 1.2 is occupied by the ratepayer; or
1.4 where there is more than one ratepayer, at least one of those ratepayers occupies both the
parts of the land which meets the requirements of subparagraph 1.1 and the part of the land
which meets the requirements of subparagraph 1.2.

Rating differential – 119%: The objective of the Mixed Use differential rate is to recognise the benefits derived by this class of property including higher infrastructure investment and general support services when compared to the General differential category.

4.1.2 Statutory fees and fines

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Infringements and costs	421	**430**	9	**2.18%**
Town planning fees	382	**383**	2	**0.39%**
Land information certificates	34	**35**	1	**2.94%**
Permits and Registrations	599	**584**	(15)	**-2.50%**
Total statutory fees and fines	1,435	**1,432**	(3)	**-0.23%**

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations, planning and building fees and parking fines. Statutory fees are set in accordance with legislative requirements.

A detailed listing of statutory fees is included in Section 6.

4.1.3 User fees

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Aged & Community Care	1,396	**1,507**	112	**7.99%**
Leisure centre and recreation	2,197	**2,828**	631	**28.74%**
Child care/children's programs	3,161	**3,324**	163	**5.17%**
Parking	370	**380**	10	**2.57%**
Building services	338	**253**	(85)	**-25.04%**
Waste management services	1,773	**1,851**	78	**4.39%**
Rental and outgoings	140	**140**	(0)	**0.00%**
Performing Arts	681	**725**	44	**6.51%**
Cemetery	321	**375**	54	**16.82%**
Other fees and charges	932	**932**	0	**0.04%**
Total user fees	11,308	**12,315**	1,008	**8.91%**

User Fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include the use of leisure, entertainment and other community facilities and the provision of community services such as family day care and home help services. The setting of user fees is guided by the principles outlined in the Revenue and Rating Plan.

User fees are projected to increase by 8.91% or $1.01m in 2023/24. Leisure centre and recreation fees have increased based on increased utilisation assumptions for 2023/24.

A detailed listing of fees and charges is included in Section 6.

4.1.4 Grants

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

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Grants were recorded in respect of the following:				
Summary of grants				
Commonwealth funded grants	19,678	**19,257**	(421)	-2%
State funded grants	18,538	**9,393**	(9,146)	-49%
Total grants received	**38,217**	**28,650**	(9,567)	-25%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	6,187	**8,987**	2,800	45%
Aged & Community Care - Packaged Care	6,648	**7,162**	514	8%
Recurrent - State Government				
Economic Development	80	**-**	(80)	-100%
Building	75	**-**	(75)	-100%
Community Compliance	81	**-**	(81)	-100%
Environmental health	6	**5**	(1)	-14%
Libraries	254	**257**	3	1%
Family & Early Childhood Services	416	**470**	54	13%
Performing Arts & Events	190	**180**	(10)	-5%
Maternal and child health	655	**621**	(35)	-5%
Projects & Recreation	213	**213**	-	0%
Youth Services	81	**79**	(2)	-2%
Home and Community Care	233	**200**	(33)	-14%
Regional Assessment Service	295	**300**	5	2%
Total recurrent grants	**15,414**	**18,473**	3,059	20%
Non-recurrent - Commonwealth Government				
Emergency Management	22	**-**	(22)	-100%
Projects and recreation	9	**-**	(9)	-100%
Senior Citizens	12	**-**	(12)	-100%
Non-recurrent - State Government				
Home and Community Care	10	**10**	-	0%
Economic Development	55	**-**	(55)	-100%
Emergency Management	560	**-**	(560)	-100%
Events	3	**-**	(3)	-100%
Gallery	79	**63**	(16)	-20%
Libraries	21	**26**	6	28%
Projects & Recreation	1,218	**72**	(1,146)	-94%
Wangaratta Digital Hub	-	**90**	90	100%
Strategic Planning	75	**-**	(75)	-100%
Youth Services	- 13	**-**	13	-100%
Total non-recurrent grants	**2,048**	**262**	(1,787)	-87%
Total operating grants	**17,463**	**18,735**	1,272	7%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,554	**1,554**	-	0%
Total recurrent grants	**1,554**	**1,554**	-	0%

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Non-recurrent - Commonwealth Government				
Roads	-	**1,554**	1,554	100%
Recreational, leisure and community facilities	2,039	**-**	(2,039)	-100%
Other Infrastructure	3,208	**-**	(3,208)	
Non-recurrent - State Government				
Aerodromes	91	**-**	(91)	-100%
Buildings	39	**-**	(39)	-100%
Computers and Telecommunications	30	**-**	(30)	-100%
Drainage	972	**6,422**	5,450	561%
Footpaths	14	**125**	111	819%
Library books	8	**-**	(8)	-100%
Recreational, leisure and community facilities	5,360	**250**	(5,110)	-95%
Waste management	762	**-**	(762)	-100%
Parks, open space and streetscapes	1,296	**-**	(1,296)	-100%
Roads	299	**-**	(299)	-100%
Other Infrastructure	5,070	**10**	(5,060)	-100%
Total non-recurrent grants	**19,187**	**8,361**	(10,826)	-56%
Total capital grants	**20,741**	**9,915**	(10,826)	-52%
Total Grants	**38,203**	**28,650**	(9,554)	-25%

Operating grants and contributions include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Operating grants are expected to increase in 2023/24 as the 2022/23 forecast includes 25% of the 2022/23 Federal Financial Assistance Grants, compared to the usual 50% in advance as a result of a Federal Budget decision. Non-recurrent grants are budgeted to decrease in 2023/24.

Capital grants include all monies received from State and Federal Governments for the purposes of funding the capital works program. Capital grants fluctuate year on year depending on the funding programs announced by the State and Federal Governments.

4.1.5 Contributions

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Monetary	577	**652**	75	**13.04%**
Non-monetary	1,815	**1,700**	(115)	**-6.34%**
Total contributions	2,392	**2,352**	(40)	**-1.66%**

Monetary contributions relate to monies received from Developer Contributions and community sources for the purposes of funding the capital works program. Non-monetary contributions relate to assets that arise out of new subdivisions within the municipality and are vested with Council.

The level of monetary contributions expected for 2023/24 is $652k which is an increase of $75k or 13.04% compared to 2022/23, largely due to non-recurrent developer contributions expected to be received in 2023/24.

4.1.6 Other income

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Interest	1,200	**850**	(350)	**-29.17%**
Dividends	90	**4**	(86)	**-95.55%**
Other Income	242	**304**	62	**25.61%**
Total other income	1,532	**1,158**	(374)	**-24.40%**

Other income relates to a range of items such as private works, cost recoups and other miscellaneous items. It also includes interest on investments and reimbursements for emergency response and restoration costs.

Income from interest on investments is projected to decrease in 2023/24 by $350k or 29.17% due to reduced cash available for investment and conservative assumptions regarding future interest rates.

4.1.7 Employee costs

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Wages and salaries	25,953	**27,101**	1,148	**4.42%**
WorkCover	459	**683**	224	**48.87%**
Superannuation	2,621	**2,998**	377	**14.40%**
Fringe benefits tax	85	**85**	-	**0.00%**
Other	260	**231**	(29)	**-11.31%**
Total employee costs	29,377	**31,098**	1,720	**5.86%**

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, WorkCover, etc. Employee costs are forecast to increase by 5.86% or $1.72m compared to 2022/23 forecast. Salary and Wages have been budgeted in accordance with Council's 2018 Enterprise Bargaining Agreement 2017 - 2021 and include provision for the Superannuation Guarantee increase as at 1 July 2023.

The 2023/24 budget has been prepared on the assumption that Council has a full complement of staff to the approved FTE level.

4.1.8 Materials and services

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Plant and motor vehicle charges	1,913	**1,766**	(147)	**-7.68%**
Advertising and promotion	654	**562**	(91)	**-13.98%**
Staff development	572	**576**	4	**0.75%**
Information technology	1,268	**2,006**	739	**58.30%**
Utilities	1,115	**1,489**	374	**33.55%**
Insurance	725	**1,033**	308	**42.41%**
Aged and Disability Services	4,124	**4,590**	466	**11.29%**
Waste Management	1,872	**2,097**	225	**12.00%**
Waste levies	800	**1,001**	201	**25.13%**
Maintenance and civic presentation	3,958	**3,543**	(414)	**-10.47%**
Events	154	**280**	126	**81.78%**
Consultants	824	**669**	(155)	**-18.80%**
Operational supplies and services	6,378	**3,655**	(2,723)	**-42.69%**
Contract payments and other materials	2,291	**3,366**	1,075	**46.94%**
Total materials and services	26,647	**26,634**	(13)	**-0.05%**

Materials and services include the purchase of consumables, payments to contractors for the provision of services and utility costs. It is forecast to decrease by 0.05% or $13k compared to 2022/23 forecast.

4.1.9 Depreciation

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Property	1,314	**1,360**	46	**3.53%**
Plant & equipment	2,627	**2,720**	93	**3.53%**
Infrastructure	12,479	**12,920**	441	**3.53%**
Total depreciation	16,420	**17,000**	580	**3.53%**

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains.

Refer to section 4.5 for a more detailed analysis of Council's capital works program for the 2023/24 year.

The forecast increase of $580k or 3.53% between 2022/23 and 2023/24 is a result of the recognition of additional assets constructed through the delivery of Council's capital works program.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Intangible assets	480	**180**	(300)	**-62.50%**
Total amortisation - intangible assets	480	**180**	(300)	**-62.50%**

Amortisation is an accounting measure which attempts to allocate the value of the Bowser Landfill Airspace over the useful life of the intangible asset.

4.1.11 Amortisation - Right of use assets

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Right of use assets	244	**245**	1	**0.41%**
Total amortisation - right of use assets	244	**245**	1	**0.41%**

4.1.12 Borrowings costs

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Interest expense	678	**613**	(65)	**-9.64%**
Total borrowing costs	678	**613**	(65)	**-9.64%**

4.1.13 Other expenses

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	Change %
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	58	**60**	2	**3.45%**
Auditors' remuneration - Internal	48	**48**	-	**0.00%**
Councillors' allowances	310	**303**	(7)	**-2.26%**
Other Expenses	1,052	**152**	(900)	**-85.55%**
Total other expenses	1,468	**563**	(905)	**-61.64%**

Other expenses represent payments to Councillors for allowances, payments for audit services and rate rebates.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents and other financial assets include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to reduce between 2022/23 and 2023/24 as funds are used for the delivery of Council's operations and capital works program.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the budget.

Other assets includes accrued income which is representative of revenues earned but yet to be received, these items are due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The $16.42m increase in this balance is attributable to the net result of the capital works program, depreciation of assets and disposals through sale of property, plant and equipment.

4.2.2 Liabilities

Total current liabilities are expected to increase in 2023/24 compared to 2022/23.

Current liabilities represent obligations that Council must pay within the next twelve months. Unearned income reflects funds received by Council in advance of performing the associated obligation, for example grant funding for capital works.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees and for landfill rehabilitation.

Interest-bearing loans and borrowings are forecast to decrease, reflecting repayment of borrowings. No further new borrowings are budgeted for in the 2023/24 financial year.

4.2.3 Borrowings

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

	Forecast Actual 2022/23 $	Budget 2023/24 $
Amount borrowed as at 30 June of the prior year	30,378	**27,722**
Amount proposed to be borrowed	-	**0**
Amount projected to be redeemed	(2,656)	**(2,667)**
Amount of borrowings as at 30 June	27,722	**25,055**
Amount (of opening balance) to be refinanced	-	-

No new borrowings are proposed for 2023/24.

4.2.4 Leases by category

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

	Forecast Actual 2022/23 $	Budget 2023/24 $
Right-of-use assets		
Property	-	-
Vehicles	**239**	**34**
Other, etc.	-	-
Total right-of-use assets	239	**34**
Lease liabilities		
Current lease Liabilities		
Land and buildings	-	-
Plant and equipment	**151**	**111**
Other, etc.	-	-
Total current lease liabilities	151	**111**
Non-current lease liabilities		
Land and buildings	-	-
Plant and equipment	111	-
Other, etc.	-	-
Total non-current lease liabilities	111	-
Total lease liabilities	263	**111**

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

4.3 Statement of changes in Equity

4.3.1 Reserves

Other reserves are budgeted to increase by a net $9.92m in the 2023/24 year. It is estimated that the waste and landfill reserve will have a balance at 30 June 2023 of $22.58m for future capital works and rehabilitation activities.

4.3.2 Equity

Total equity is budgeted to increase by $9.65m from 2022/23.

Total equity always equals net assets and is made up of the following components:
1. Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
2. Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the surplus of the Council to be separately disclosed.

4.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2023/24 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

The analysis is based on three main categories of cash flows:

4.4.1 Net cash flows provided by/used in operating activities

Operating activities - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

Council's operating cash flows are strong, with a reduction in materials and services payments in 2023/24 when compared to 2022/23 in addition to an increase in rates and charges as a result of the 2.9% rate increase.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

Council's investment activities relate primarily to the capital works program which is expected to be $32.46m in 2023/24. Council plans to sell industrial land during 2023/24 with proceeds of $400k (subject to qualified valuation).

4.4.3 Net cash flows provided by/used in financing activities

Financing activities - Refers to cash generated or used in the financing of Council functions and includes borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

No new borrowings are planned for 2023/24. Borrowings are forecast to be required in the later forecast years to fund Council's capital works program. These borrowings are within the parameters of Council's financial policy statements in relation to indebtedness.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as the total 23/24 budget and the capital expenditure that is carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2022/23 $'000	Budget 2023/24 $'000	Change $'000	%
Property	2,256	1,511	(745)	**-33.03%**
Plant and equipment	3,780	4,788	1,008	**26.67%**
Infrastructure	25,131	26,164	1,033	**4.11%**
Total	31,166	32,462	1,296	**4.16%**

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	**1,511**	144	864	503	-	-	-	1,511	-
Plant and equipment	**4,788**	15	3,823	950	-	-	-	4,788	-
Infrastructure	**26,164**	9,377	5,164	11,623	-	9,915	-	16,249	-
Total	**32,462**	9,537	9,850	13,075	-	9,915	-	22,547	-

4.5.2 Total 23/24 Capital Works Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land Improvements									
South Wangaratta Reserve	**60**	60						60	
Buildings									
Building Renewal	**864**		864					864	
Workshop Pit Upgrade	**380**			380				380	
Long Day Care bathroom upgrades	**60**			60				60	
Animal Management Control - Upgrades	**53**			53				53	
Level 2 Refurbishment Design	**10**			10				10	
TOTAL PROPERTY	**1,427**	60	864	503	-	-	-	1,427	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement	**2,621**		2,621					2,621	
Levee Pump Renewal Program	**165**		165					165	
Fixtures, Fittings and Furniture									
Replacement of Christmas Decorations	**85**		85					85	
Street Furniture Renewal	**50**		50					50	
WPACC Cyclorama	**7**		7					7	
Computers and Telecommunications									
ICT Strategy Implementation	**699**			699				699	
AV Upgrade - WPACC Memorial Hall	**235**		235					235	
IT Asset Renewal	**173**		173					173	
Art Collection									
Gallery Acquisitions	**8**	8						8	
Library Books									
Library Book Collection	**193**		193					193	
Premier's Reading Challenge	**8**	7						8	
TOTAL PLANT AND EQUIPMENT	**4,241**	15	3,527	699	-	-	-	4,241	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
INFRASTRUCTURE									
Roads									
LRCI Gravel Resheeting Program	**1,829**		1,829					1,829	
Annual Reseal Program	**850**		850					850	
Kerb and Channel Renewal	**850**		850					850	
Major Patching and Asphalting	**350**		350					350	
DCP Wangandarry Road - Christensens Lane to Yarrawonga Rd - Rd Edges & Intersection	**100**			100				100	
Road Construction Design (Urban Street Renewal Design)	**50**		50					50	
LRCI Phase 4	**-**					1,554	-	1,554	
Roads to Recovery	**-**					1,554	-	1,554	
Bridges									
Major Culvert	**620**		620					620	
Bridge Renewal - Minor	**150**		150					150	
Bridge Renewal - Design	**50**		50					50	
Footpaths and Cycleways									
Walking and Cycling Strategy Implementation	**250**	250				125		125	
New Footpath Program	**150**	150						150	
Footpath Renewal	**100**		100					100	
Drainage									
Flood Mitigation Structures	**3,898**	3,898				3,046		852	
Newman Street - Drainage Upgrade	**3,320**			3,320		3,376	-	56	
Urban Drainage Renewal	**100**		100					100	
Rural Drainage Renewal	**100**		100					100	
Drainage Design	**30**	30						30	
Merriwa Park Retaining Wall	**375**	375						375	

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Recreational, Leisure & Community Facilities									
Everton Tennis Courts - Court Replacement	**500**			500				500	
WSAC Gym Equipment	**61**			61				61	
Playground Renewal	**50**		50					50	
Whorouly Recreation Reserve - Multipurpose Courts	**650**	650				250		400	
Waste Management									
Bowser Landfill Cell 6 Construction	**500**	500						500	
Bowser West Stage 1 Stormwater Upgrade	**257**			257				257	
Leachate Pond Aerator - Organics Composting Facility	**10**	10						10	
Parks, Open Space and Streetscapes									
Annual Street Lighting Program	**65**		65					65	
Other Infrastructure									
Project Management	**502**	502						502	
Township Infrastructure improvements	**125**			125				125	
Energy Efficiency Projects	**100**	100						100	
Township Infrastructure Design	**30**			30				30	
Electric Vehicle Charging Infrastructure	**21**	21				10		11	
TOTAL INFRASTRUCTURE	**16,042**	6,485	5,164	4,393	-	9,915	-	6,126	-
TOTAL 23/24 CAPITAL WORKS	**21,710**	**6,561**	**9,555**	**5,594**	**-**	**9,915**	**-**	**11,794**	**-**

4.5.3 Works carried forward from the 2022/23 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									
Solar PV System to Wangaratta Government Centre	**84**	84						84	
TOTAL PROPERTY	**84**	84	-	-	-	-	-	84	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement	**245**		245					245	
Computers and Telecommunications									
ICT Strategy Implementation	**251**			251				251	
IT Asset Renewal	**51**		51						
TOTAL PLANT AND EQUIPMENT	**547**	-	296	251	-	-	-	496	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
INFRASTRUCTURE									
Drainage									
Flood Mitigation Structures	**200**	200						200	
Recreational, Leisure & Community Facilities									
WSAC Extension	**5,741**			5,741				5,741	
Wangaratta Showgrounds Relief Centre	**1,489**			1,489				1,489	
Parks, Open Space and Streetscapes									
Implementation of Play Space Strategy	**30**	30						30	
Other Infrastructure									
King Valley Prosecco Road Development Masterplan	**1,483**	1,483						1,483	
Creative Precinct Masterplan Implementation	**1,179**	1,179						1,179	
TOTAL INFRASTRUCTURE	**10,122**	2,892	-	7,230	-	-	-	10,122	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2022/23	**10,753**	**2,976**	**296**	**7,481**	**-**	**-**	**-**	**10,702**	**-**

Summary of Planned Capital Works Expenditure

For the years ended 30 June 2024, 2025, 2026 & 2027

	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council Cash	Borrowings
2024	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	60	60	0	0	0	60	0	0	60	0
Total land	60	60	0	0	0	60	0	0	60	0
Buildings	1,451	84	864	503	0	1,451	0	0	1,451	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	1,451	84	864	503	0	1,451	0	0	1,451	0
Total property	**1,511**	**144**	**864**	**503**	**0**	**1,511**	**0**	**0**	**1,511**	**0**
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,030	0	3,030	0	0	3,030	0	0	3,030	0
Fixtures, fittings and furniture	142	0	142	0	0	142	0	0	142	0
Computers and telecommunications	1,408	0	458	950	0	1,408	0	0	1,408	0
Artwork	8	8	0	0	0	8	0	0	8	0
Library books	201	8	193	0	0	201	0	0	201	0
Total plant and equipment	**4,788**	**15**	**3,823**	**950**	**0**	**4,788**	**0**	**0**	**4,788**	**0**
Infrastructure										
Roads	4,029	0	3,929	100	0	4,029	3,108	0	921	0
Bridges	820	0	820	0	0	820	0	0	820	0
Footpaths and cycle ways	500	400	100	0	0	500	125	0	375	0
Drainage	8,023	4,503	200	3,320	0	8,023	6,422	0	1,601	0
Recreational, leisure and community facilities	8,491	650	50	7,791	0	8,491	250	0	8,241	0
Waste management	767	510	0	257	0	767	0	0	767	0
Parks, open space and streetscapes	95	30	65	0	0	95	0	0	95	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	3,439	3,284	0	155	0	3,439	10	0	3,429	0
Total infrastructure	**26,164**	**9,377**	**5,164**	**11,623**	**0**	**26,164**	**9,915**	**0**	**16,249**	**0**
Total capital works expenditure	**32,462**	**9,537**	**9,850**	**13,075**	**0**	**32,462**	**9,915**	**0**	**22,547**	**0**

2025	Asset Expenditure Types Total $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Funding Sources Total $'000	Grants $'000	Contributions $'000	Council Cash $'000	Borrowings $'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,234	61	1,173	0	0	1,234	0	0	1,234	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	1,234	61	1,173	0	0	1,234	0	0	1,234	0
Total property	**1,234**	**61**	**1,173**	**0**	**0**	**1,234**	**0**	**0**	**1,234**	**0**
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,784	0	1,784	0	0	1,784	0	0	1,784	0
Fixtures, fittings and furniture	51	0	51	0	0	51	0	0	51	0
Computers and telecommunications	325	0	102	223	0	325	0	0	325	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	204	0	204	0	0	204	0	0	204	0
Total plant and equipment	**2,370**	**7**	**2,141**	**223**	**0**	**2,370**	**0**	**0**	**2,370**	**0**
Infrastructure										
Roads	6,149	1,071	4,772	306	0	6,149	1,585	0	3,544	1,020
Bridges	1,381	0	1,381	0	0	1,381	600	0	781	0
Footpaths and cycle ways	408	306	102	0	0	408	0	0	408	0
Drainage	490	31	204	255	0	490	0	0	490	0
Recreational, leisure and community facilities	1,133	1,020	51	62	0	1,133	510	0	623	0
Waste management	2,132	2,132	0	0	0	2,132	1,020	0	1,112	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	36	0	0	36	0	36	0	0	36	0
Other infrastructure	979	663	0	316	0	979	0	0	979	0
Total infrastructure	**12,707**	**5,222**	**6,510**	**975**	**0**	**12,707**	**3,715**	**0**	**7,973**	**1,020**
Total capital works expenditure	**16,312**	**5,290**	**9,824**	**1,197**	**0**	**16,312**	**3,715**	**0**	**11,577**	**1,020**

2026	Asset Expenditure Types Total $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Funding Sources Total $'000	Grants $'000	Contributions $'000	Council Cash $'000	Borrowings $'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,460	0	1,196	263	0	1,460	0	0	1,460	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	1,460	0	1,196	263	0	1,460	0	0	1,460	0
Total property	**1,460**	**0**	**1,196**	**263**	**0**	**1,460**	**0**	**0**	**1,460**	**0**
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,286	0	1,286	0	0	1,286	0	0	1,286	0
Fixtures, fittings and furniture	52	0	52	0	0	52	0	0	52	0
Computers and telecommunications	104	0	104	0	0	104	0	0	104	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	208	0	208	0	0	208	0	0	208	0
Total plant and equipment	**1,656**	**7**	**1,650**	**0**	**0**	**1,656**	**0**	**0**	**1,656**	**0**
Infrastructure										
Roads	13,622	0	6,131	7,491	0	13,622	6,299	0	5,242	2,081
Bridges	468	0	468	0	0	468	0	0	468	0
Footpaths and cycle ways	416	312	104	0	0	416	0	0	416	0
Drainage	499	31	208	260	0	499	0	0	499	0
Recreational, leisure and community facilities	3,340	2,081	52	1,208	0	3,340	1,561	0	1,260	520
Waste management	2,736	2,736	0	0	0	2,736	0	0	2,736	0
Parks, open space and streetscapes	104	104	0	0	0	104	0	0	104	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	572	0	104	468	0	572	0	0	572	0
Other infrastructure	2,222	1,900	0	323	0	2,222	1,457	0	766	0
Total infrastructure	**23,980**	**7,164**	**7,067**	**9,749**	**0**	**23,980**	**9,316**	**0**	**12,063**	**2,601**
Total capital works expenditure	**27,096**	**7,171**	**9,913**	**10,012**	**0**	**27,096**	**9,316**	**0**	**15,180**	**2,601**

2027	Asset Expenditure Types Total $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Funding Sources Total $'000	Grants $'000	Contributions $'000	Council Cash $'000	Borrowings $'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	2,085	16	1,220	849	0	2,085	637	0	1,449	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	2,085	16	1,220	849	0	2,085	637	0	1,449	0
Total property	**2,085**	**16**	**1,220**	**849**	**0**	**2,085**	**637**	**0**	**1,449**	**0**
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	955	0	955	0	0	955	0	0	955	0
Fixtures, fittings and furniture	53	0	53	0	0	53	0	0	53	0
Computers and telecommunications	106	0	106	0	0	106	0	0	106	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	212	0	212	0	0	212	0	0	212	0
Total plant and equipment	**1,333**	**7**	**1,326**	**0**	**0**	**1,333**	**0**	**0**	**1,333**	**0**
Infrastructure										
Roads	14,367	5,359	5,124	3,884	0	14,367	1,649	0	12,718	0
Bridges	743	0	743	0	0	743	133	0	610	0
Footpaths and cycle ways	424	318	106	0	0	424	0	0	424	0
Drainage	1,305	32	212	1,061	0	1,305	0	0	1,305	0
Recreational, leisure and community facilities	5,678	955	2,536	2,187	0	5,678	2,303	0	2,420	955
Waste management	2,175	2,175	0	0	0	2,175	0	0	53	2,122
Parks, open space and streetscapes	106	106	0	0	0	106	0	0	106	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	424	21	403	0	0	424	0	0	424	0
Other infrastructure	2,889	2,560	0	329	0	2,889	2,653	0	-5,601	5,837
Total infrastructure	**28,113**	**11,527**	**9,125**	**7,461**	**0**	**28,113**	**6,738**	**0**	**12,461**	**8,914**
Total capital works expenditure	**31,531**	**11,550**	**11,671**	**8,310**	**0**	**31,531**	**7,374**	**0**	**15,242**	**8,914**

5a. Targeted performance indicators

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/o/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	57	60	63	63	63	63	o
Roads									
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	2	97%	97%	97%	97%	97%	97%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	83%	85%	85%	85%	85%	85%	o
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	64%	70%	70%	72%	75%	77%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/o/-
Liquidity									
Working Capital	Current assets / current liabilities	5	174.12%	231.00%	166.60%	153.50%	109.31%	103.75%	-
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	69.79%	111.01%	131.57%	55.64%	97.64%	95.21%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	49.27%	40.93%	47.04%	52.39%	49.69%	51.36%	o
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	$5,238	$4,691	$4,663	$4,779	$4,811	$5,005	+

5b. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022	2023	2024	2025	2026	2027	+/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-4.15%	-4.08%	**0.21%**	-0.92%	1.14%	-0.09%	**o**
Liquidity									
Working Capital	Current assets / current liabilities		173.09%	231.00%	**166.60%**	153.50%	109.31%	103.75%	**-**
Unrestricted cash	Unrestricted cash / current liabilities	10	63.89%	157.81%	**107.77%**	83.03%	60.16%	34.92%	**-**
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue		90.70%	72.18%	**61.54%**	54.83%	52.30%	47.77%	**-**
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		7.37%	8.64%	**8.03%**	7.76%	7.72%	23.33%	**+**
Indebtedness	Non-current liabilities / own source revenue		99.40%	92.44%	**83.74%**	64.51%	46.80%	50.36%	**-**
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	11	68.78%	111.01%	**131.57%**	55.64%	97.64%	95.21%	**-**
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue		47.22%	40.93%	**47.04%**	52.39%	49.69%	51.36%	**o**
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	55.00%	0.35%	**0.28%**	0.29%	0.29%	0.30%	**o**

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022	2023	2024	2025	2026	2027	+/o/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		($4,940)	($4,691)	**($4,663)**	($4,779)	($4,811)	($5,005)	+
Revenue level	Residential rate revenue / no. of residential property assessments	13	$1,825	$ 1,709	**$1,787**	$1,841	$1,895	$1,952	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		10.00%	10.00%	**10.00%**	10.00%	10.00%	10.00%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022	2023	2024	2025	2026	2027	+/o/-
Sustainability Capacity									
Population	Total expenses/ Municipal population		$2,712	$2,597	**$2,615**	$2,687	$2,712	$2,828	+
Population	Value of infrastructure / Municipal population		$19,858	$22,851	**$23,413**	$23,359	$23,656	$24,082	o
Population	Municipal population / Kilometres of local roads		15.48	14.70	**14.70**	14.70	14.70	14.70	o
Own-source revenue	Own source revenue / Municipal population		$1,781	$1,824	**$1,903**	$1,963	$2,029	$2,097	+
Recurrent grants	Recurrent grants / Municipal population		$617	$582	**$686**	$700	$714	$728	+

+ 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. Satisfaction with community consultation and engagement

Local Government Victoria's annual community satisfaction survey compiles community feedback on councils in key performance areas. Community satisfaction rating out of 100 is 63. Is expected to remain steady.

2. Sealed local roads below the intervention level

As per The Australian Road Research Board's (ARRB) Best practice guide for sealed roads 2020 and the Best practice guide for unsealed roads 2020 (ARRB best practice guides),council survey their road network every two to five years, depending on the type of road, to collect road condition data. This data provides councils with insight on what roads they should prioritise for maintenance. Sealed Local roads below the intervention level in 2023/24 are expected to be same (97%) as in 22/23 Budget

3. Planning applications decided within the relevant required time

As per Planning and Environment Act 1987, council has a statutory requirement to decide upon planning permit applications with in the required time.

4. Kerbside collection waste diverted from landfill

Weight of recyclables and green organics collected from kerbside bins as a percentage of the weight of total garbage, recyclables and green organics collected from kerbside bins. It is forecasted to increase from 70% to 77% by 2026/27

5. Working Capital

The proportion of current liabilities represented by current assets. Working capital is considered low risk according to the Victorian Auditor General Offic

6. Asset renewal

This percentage indicates the extent to which Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means Council's assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council aims for an average of between 90% - 105% over ten years for this indicator.

7. Rates concentration

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

8. Expenditure level

Total expenses per property assessment. Assessment of whether resources are being used efficiently to deliver services.

9. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Council's financial performance is considered medium to high risk according to the Victorian Auditor General Office. Council's adjusted underlying result is steady over the Strategic Resource Plan years and work relating to improving Council's financial sustainability is ongoing, which aims to improve this indicator over the life of the Long-Term Financial Plan.

10. Unrestricted Cash

Council's unrestricted cash fluctuates with the size of the capital works program and the timing of debt repayments and new borrowings.

11. Debt compared to rates

Current forecast indicates Council's reliance on debt against its annual rate revenue due to borrowing for key infrastructure projects. The projected trend reflects the pay back of this debt.

12. Rates effort

Rate revenue as a percentage of the capital improved value of rateable properties in the municipality. Assessment of whether councils set rates at an appropriate level. Lower proportion of rate revenue suggests a reduced rate burden on the community.

13. Revenue level

The average residential rate revenue per property assessment. Assessment of whether resources are being used efficiently to deliver services.

2023/2024 Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during 2023/24.

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.

2023/2024 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
AGED & COMMUNITY CARE - Case Management					
Home Care Package					
Care Co-Ordination Full Cost Recovery- per hour	C	Y	$70.80	3.0%	$72.90
Case Management Full Cost Recovery - per hour	C	Y	$100.00	3.0%	$103.00
Package Management Fee - Percentage of Client Home Care Package	N	N/A	n/a	0.0%	15%
Care Management Fee - Percentage of Client Home Care Package	N	N/A	n/a	5.0%	20%
AGED & COMMUNITY CARE - Community Meals					
Community Meal Program					
Cost per meal	C	N	$12.00	8.3%	$13.00
AGED & COMMUNITY CARE - Home Care					
Domestic Assistance					
Low Rate per hour	C	N	$8.00	12.5%	$9.00
Medium Rate per hour	C	N	$19.90	10.6%	$22.00
High Rate per hour	C	N	$58.00	6.6%	$61.80
Social Support Individual					
Low Rate per hour	C	N	$7.00	14.3%	$8.00
Medium rate per hour	C	N	$13.60	10.3%	$15.00
High Rate per hour	C	N	$58.00	6.6%	$61.80
Home & Garden Maintenance					
Low Rate per hour plus cost of materials	C	N	$15.00	6.7%	$16.00
Medium Rate per hour - plus cost of materials	C	N	$22.40	4.9%	$23.50
High Rate per hour - plus cost of materials	C	N	$58.00	6.6%	$61.80
Home Modification					
Low Rate per hour plus cost of materials over $100	C	N	$15.00	6.7%	$16.00
Medium Rate per hour - plus cost of materials over $100	C	N	$22.40	4.9%	$23.50
High Rate per hour - plus cost of materials	C	N	$58.00	6.6%	$61.80
Personal Care					
Low Rate per hour	C	N	$6.00	8.3%	$6.50
Medium Rate per hour	C	N	$11.80	3.4%	$12.20
High Rate per hour	C	N	$58.00	6.6%	$61.80
Respite					
Low Rate per hour	C	N	$5.00	10.0%	$5.50
Medium Rate per hour	C	N	$7.20	38.9%	$10.00
High Rate per hour	C	N	$58.00	6.6%	$61.80
Private Agency Service					
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm Rate per half hour	C	Y	$36.10	6.6%	$38.50
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm rate per hour	C	Y	$63.80	6.6%	$68.00
Home & Garden Maintenance					
Rate per hour for labour only - plus cost of materials	C	Y	$77.20	3.0%	$79.50
Rate per hour for standard mower - plus cost of material	C	Y	$93.20	3.0%	$96.00
Rate per hour for ride on mower - plus cost of materials	C	Y	$99.20	3.0%	$102.20
Out of Hours - Personal Care, Respite					
Mon to Fri 7pm to 7am including weekends rate per half hour	C	Y	$49.70	5.4%	$52.40
Mon to Fri 7pm to 7am rate per hour for Personal Care, Respite	C	Y	$94.90	5.4%	$100.00
Public Holidays - Personal Care Respite					
Rate per hour	C	Y	$125.20	5.4%	$132.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Rate per half hour	C	Y	$63.00	5.4%	$66.40
Travel					
Rate per km in excess of 10 kms	C	Y	$1.22	14.8%	$1.40
Veteran's Home Care					
Domestic Assistance - rate per hour	C	N	$5.00	0.0%	$5.00
Home & Garden Maintenance - rate per hour	C	N	$5.00	0.0%	$5.00
Personal Care - Rate per hour to a maximum of $10 per week	C	N	$5.00	0.0%	$5.00
Respite - no rate applicable	C	N			
ANIMALS - Dog and Cat Registrations					
Dog and Cat Registration	C	N	$46.80	3.6%	$48.50
Entire Dog or Cat registration	C	N	$140.50	3.9%	$146.00
Dangerous dogs, menacing dogs, restricted breed dogs or guard dogs	C	N	$416.20	3.3%	$430.00
Domestic Animal Business (Cat) registration - includes admin and full annual audit required by DELWP (7 hr @ $36 +$10.00 paid to DELWP)	C	N	$306.90	3.0%	$316.00
NOTE: discount of 50% on animal registration fee - requires presentation of social security pensioner discount card	C	N	50% of relevant fee		50% of relevant fee
ANIMALS - Miscellaneous					
Cat cage hire	C	N	Free		Free
Cat cage - replacement due to damage, loss or stolen	C	N	$204.00	2.9%	$210.00
ANIMALS - Pound Fees					
Impounding Fee (per head):					
Livestock	C	Y	$124.80	3.0%	$128.50
Horses	C	Y	$124.80	3.0%	$128.50
Other					
NLIS Tagging fee for stock not tagged	C	Y	$10.40	5.8%	$11.00
Destruction Expenses reasonably incurred	C	Y	Pass on		Pass on
Disposal Fee	C	Y	$22.80	3.1%	$23.50
Transport Fee: Expenses reasonably incurred	C	Y	Pass on		Pass on
Veterinary Fee: Expenses reasonably incurred	C	Y	Pass on		Pass on
Sustenance Fee per head per day:					
Livestock	C	Y	$15.60	5.8%	$16.50
Horses	C	Y	$15.60	5.8%	$16.50
ANIMALS - Pound Fees - Release Fee					
Release fee for seized domestic animals: dogs	C	N	$213.30	3.1%	$220.00
Release fee for seized domestic animals: cats	C	N	$106.10	3.7%	$110.00
BUILDING - Building Permit - Commercial					
Up to $40,000	C	Y	$926.00	3.5%	$1,958.41
$40,001 to $100,000	C	Y	$1,577.20	3.5%	$2,632.40
$100,001 to $500,000 Fee = cost of work / 80 or minimum fee	C	Y	$1,597.00	3.5%	$3,000.00
$500,001 +	C	Y	By Quote		By Quote
BUILDING - Building Permit - Domestic - Major works					
2-Unit development {(cost of work / 80) or min fee}	C	Y	$2,231.70	3.5%	$2,309.85
3 or more unit development {(cost of work / 80) or min fee}	C	Y	$3,246.00	3.5%	$3,359.65
Demolitions - (Commercial - Class 3 - 9) {(cost of work / 20) or min fee}	C	Y	$1,000.00	3.5%	$1,500.00
Demolitions - (Domestic single storey - Class 1 & 10 only)	C	Y	$750.00	3.5%	$1,501.00
Extensions/alterations (Major) - 4 inspections incl {(cost of work / 80) or min fee}. (eg applies to substantial extensions to a Class 1 or 2 buildings with additions greater than 25% of the existing floor area and/or alterations greater than 50% of the existing floor area)	C	Y	$1,011.20	3.5%	$2,000.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
New Dwellings (includes relocated dwellings) - 4 inspections incl {(cost of work / 80) or min fee}	C	Y	$1,279.70	3.5%	$2,000.00
BUILDING - Building Permit - Domestic - Minor works					
Swimming pools & Safety Barriers - 2 Inspections incl	C	Y	$707.50	3.5%	$732.30
Extensions/alterations (Minor - up to $16,000 cost of works) - 4 inspections incl. (eg applies to extensions to a Class 1 or 2 buildings with additions under than 25% of the existing floor area and/or alterations under than 50% of the existing floor area).	C	Y	N/A	3.5%	$2,000.00
Carports, Fences, Verandas, Patios, Mast and Minor Alterations & Assitions or Masts - 2-3 inspections incl - <$1600 (Note: Minor alterations may include internal structural alterations to a Class 1, 2 or 10 buildings or additions to a Class 10 building)	C	Y	$707.50	3.5%	$2,000.00
Demolitions - (Domestic low rise - Class 10 only)	C	Y	$750.00	3.5%	$1,500.00
Garages, Carports, Verandas, Patios, Pergolas, Sheds etc. - 4 inspections incl - $16,001 or greater {(cost of work / 80) or min fee}. (Note: Minor alterations may include substantial internal structural alterations to a Class 1, 2 or 10 building or additions to a Class 10 building)	C	Y	$881.20	3.5%	$1,500.00
Restump, Re-blocking, Under Pinning, etc.. - 2 inspections incl	C	Y	$905.10	3.5%	$1,500.00
BUILDING - Building Permit Levy					
Building Permit Levy - 0.00128% of contract amount (Levy only applies where cost of contract amount is more than $10,000) – set by State Govt. Fee subject to change in line with amendments to the regulations	S	N	.128 cents per $1	TBA	TBA
BUILDING - Inspections					
Private - Additional Inspections, non-mandatory inspections, contract inspections (within 25 km radius of Ovens St office)	C	Y	$213.30	3.5%	$300.00
Consultancy fee - Building Reports, Pool Safety Reports, Subdivision reports (Reg 503), Essential Safety Measures Reports, etc.. Per hour. (Note: Fee quote to be provided based on estimated of scope of works by Building Coordinator or MBS)	C	Y	$234.10	3.5%	$300.00
BUILDING - Other					
Archive retrieval - file available electronically	C	N	$92.60	3.5%	$95.85
Advertising to adjoining landowners	C	N	$128.00	3.5%	$132.50
Archive file retrieval - Paper copies (Building search fee + 5 pages of document copies - additional copies charged per schedule of coping fees)	C	Y	$300.00	3.5%	$310.50
Title retrieval fee	C	N	$87.40	3.5%	$90.50
Lodgement fees where cost of building work is more than $10,000 (In accordance with Reg 45). Fee subject to change in line with amendments to the regulations.	S	N	$125.80	TBA	TBA
Staged Building Permit	C	Y	$213.30	3.5%	$220.80
Amendments to Approved Plan & Building Permit	C	Y	$250.00	3.5%	$258.75
Extension of time to Building Permit	C	Y	$213.30	3.5%	$220.80
Request for Information in accordance with Reg 51(1), (2) & (3) (each) – Max. fee set in accordance with Reg 52. Fee subject to change in line with amendments to the regulations	S	N	$48.80	TBA	TBA

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Legal Point of Discharge (Reg. 133) – Max. fee set in accordance with Reg 36(4). Fee subject to change in line with amendments to the regulations	S	N	$149.40	TBA	TBA
Liquor licencing reports	C	Y	$1,170.50	3.5%	$1,211.50
Owner Builder Report - (Minor work)s under section 137B	C	Y	$530.60	3.5%	$549.20
Owner Builder Report - Dwellings (Major works) under section 137B	C	Y	$1,274.50	3.5%	$1,319.15
BUILDING - Report & Consent					
Report and Consent – Part 5, 6 & 10, Reg 132(1) and Reg 134(2) - (each) - Max fee set in accordance with Reg 36(2). Fee subject to change in line with amendments to the regulations.	S	N	$299.80	TBA	TBA
Report and Consent – Reg 116 protection of public. Max fee set in accordance with Reg 36(3). Fee subject to change in line with amendments to the regulations.	S	N	$304.30	TBA	TBA
Report and Consent – Demolition under section 29A - Max fee set in accordance with Reg 312(1). Fee subject to change in line with amendments to the regulations.	S	N	$87.90	TBA	TBA
BUILDING - Security deposits & bonds					
Demolition/removal of Dwellings Security Deposit (Held in Trust) - (Reg 323(1))	S	N	The lesser of equivalent to the cost of works; or $102 per m2 of floor area	TBA	The lesser of equivalent to the cost of works; or $102 per m2 of floor area
Demolish/ relocate/re-erected buildings Security Deposit (Held in Trust) - In accordance with Reg 323(2) the amount held in trust must not exceed the lesser of; the estimated cost of carrying out the work authorised by the building permit; or $5,000. In accordance with section 22 of the Act, the amount is to the discretionary (per building surveyor or building coordinators authority) Amount is subject to change in line with amendments to the regulations - (Reg 323(2))	S	N	The lesser of equivalent to the cost of works; or $5,000	TBA	The lesser of equivalent to the cost of works; or $5,000
BUILDING - Swimming Pools & Spas - Administration fees					
Registration of swimming pool or spa (Reg. 147P(2)- fee subject to change in line with amendments to the regulations)	S	Y	$32.90	TBA	TBA
Information search fee for registration of simming pool or spa (Reg.147P(2) - fee subject to change in line with amendments to the regulations)	S	Y	$48.80	TBA	TBA
Lodgement of CBC for swimming pool or spa (Reg.147X(2)- fee subject to change in line with amendments to the regulations)	S	Y	$21.10	TBA	TBA
Lodgement of CBNC for swimming pool or spa (Reg.147ZJ(2) - fee subject to change in line with amendments to the regulations)	S	Y	$397.50	TBA	TBA
Inspection of swimming pool or spa barrier for compliance certification following registration	C	Y	$250.00	3.5%	$300.00
Re-inspection of swimming pool or spa barrier following non-compliance (per inspection)	C	Y	$250.00	3.5%	$300.00
BUILDING - Temporary approvals & POPE					
Temporary Siting approvals x3 Structures	C	Y	$456.80	3.5%	$472.80

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Temporary Siting approvals more than 3 Structures	C	Y	$581.60	3.5%	$602.00
Place of Public Entertainment (Pope) approvals - Attendance of greater than 5,000 persons and more than 5 Prescribed structures	C	Y	$1,805.10	3.5%	$1,868.30
Place of Public Entertainment (Pope) approvals - Attendance up to 5000 persons and 5 Prescribed Structure	C	Y	$1,591.80	3.5%	$1,647.55
Place of Public Entertainment (Pope) approvals- Attendance up to 1000 persons and 1 Prescribed Structure	C	Y	$1,169.40	3.5%	$1,210.35
CARAVAN PARKS					
Up to 25 Sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	$259.90	TBA	TBA
25-50 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	$519.90	TBA	TBA
50 - 100 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	$1,039.70	TBA	TBA
CEMETERY					
Grave and cremated sites					
Right of Interment bodily remains At Need - Child - First interment - Under 2 years	S	Y	$220.00	8.0%	$240.00
Right of Interment bodily remains At Need - Children's lawn - First interment	S	Y	$490.00	8.0%	$530.00
Right of Interment bodily remains At Need - Adult - First interment - General and Lawn	S	N	$1,350.00	8.0%	$1,460.00
Right of Interment bodily remains At Need - Adult - First interment - Vaults (1.5 blocks)	S	N	$2,295.00	8.0%	$2,480.00
Right of Interment cremated remains At Need - Single - Perpetual tenure - Niche Wall	S	N	$975.00	8.0%	$1,055.00
Right of Interment cremated remains At Need - Double - Perpetual tenure - Rose Bush	S	N	$1,365.00	8.0%	$1,475.00
Right of Interment cremated remains At Need - Multiple - Perpetual tenure - Shrub or Bush	S	N	$1,630.00	8.0%	$1,760.00
Administration - Miscellaneous					
Administration fees miscellaneous - Interment out of standard hours (per half hour)	S	Y	$80.00	8.0%	$88.00
Administration fees miscellaneous - Hire of facilities and equipment - Lowering device	S	Y	$32.00	0.0%	$32.00
Administration fees miscellaneous - Search of cemetery records	S	N	$29.00	0.0%	$29.00
Administration fees miscellaneous - Hire of facilities and equipment - Canopy/ Chairs	S	Y	$48.00	0.0%	$48.00
Administration fees miscellaneous - Interment out of hours (Weekends and Public Holidays)	S	Y	$1,030.00	8.0%	$1,110.00
Administration fees miscellaneous - Hire of facilities and equipment - Extra usage	S	Y	$40.00	0.0%	$40.00
Administration fees miscellaneous - Hire of facilities and equipment - Plaque cleaning	S	Y	$250.00	8.0%	$270.00
Interment Services					
Interment Services Interment of bodily remains - Adult - all interments	S	Y	$1,420.00	8.0%	$1,535.00
Interment Services Interment of bodily remains - Child over 2 years	S	Y	$815.00	8.0%	$880.00
Interment Services Interment of bodily remains - Child under 2 years	S	Y	$435.00	8.0%	$470.00
Interment Services - Oversized grave	S	Y	$100.00	8.0%	$110.00
Interment Services - Grave capping - Vault sealing	S	Y	$1,515.00	8.0%	$1,635.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Interment Services of bodily remains - Each additional 0.3m	S	Y	$110.00	8.0%	$120.00
Interment Services Interment of cremated remains - Scattering of cremated ashes	S	Y	$195.00	8.0%	$210.00
Interment Services Interment of cremated remains - Interment in grave	S	Y	$425.00	8.0%	$460.00
Interment Services Interment of cremated remains - Interment in memorial - Rose Bush	S	Y	$425.00	8.0%	$460.00
Interment Services Interment of cremated remains - Interment in memorial - Shrub or Tree	S	Y	$425.00	8.0%	$460.00
Interment Services Interment of cremated remains - Interment in memorial - Niche Wall	S	Y	$425.00	8.0%	$460.00
Interment Services Reopening grave - with cover	S	Y	$240.00	8.0%	$260.00
Interment Services Exhumation - also for lift and reposition	S	Y	$2,100.00	8.0%	$2,270.00
Memorials					
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - General	S	N	$240.00	8.0%	$260.00
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Lawn (excluding flower container)	S	N	$185.00	8.0%	$200.00
Memorial permit fees Renovation - Additional inscription	S	N	$85.00	8.0%	$90.00
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Childrens Lawn (excluding flower container)	S	N	$80.00	8.0%	$85.00
Memorial permit fees Installation - Affixing bronze externally supplied plaque and or granite panel or other base by Cemetery - Affixing or installation or placement fee	S	Y	$140.00	8.0%	$150.00
Memorialisation - all sizes and styles	S	N	P.O.A.		P.O.A.
Memorialization - Rock/ boulder - Granite blocks	S	N	P.O.A.		P.O.A.
CHILDREN AND YOUTH SERVICES - Hire of meeting room					
Hire of Meeting Room per hour:					
- all other users	C	Y	$33.00	3.0%	$34.00
- by not-for-profit community groups	C	Y	$21.00	2.9%	$21.60
- No Charge for current tenants	C	N	$0.00	0.0%	$0.00
CHILDREN'S SERVICES - Family Day Care					
Administration Levy per hour	C	N	$2.70	3.7%	$2.80
Educator Levy per week	C	N	$20.00	3.0%	$20.60
CHILDREN'S SERVICES - Kindergarten					
Per Term - Kindergarten program as well as Long Day Care included for full day	C	N	$375.00	3.0%	$386.30
CHILDREN'S SERVICES - Late pickup of child					
To be applied to families that pickup children late resulting in a need to pay staff additional time - per instance	C	N	$31.00	2.9%	$31.90
CHILDREN'S SERVICES - Long Day Care Centre					
Sessional Fees					
Per session (5.5 hours)	C	N	$65.00	3.1%	$67.00
Casual Fees					
Daily	C	N	$124.00	5.6%	$131.00
Weekly	C	N	$558.00	17.4%	$655.00
Permanent Fees					
Daily	C	N	$118.00	5.9%	$125.00
Weekly	C	N	$540.00	7.4%	$580.00
CORPORATE SERVICES - Freedom of Information					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Application fee may be waived or reduced if it would cause the applicant hardship. Proposed fees to be updated with update in FOI regs and/or Monetary Units Act changes. Fees units under the Monetary Units Act 2004 are updated by Gazette each year	S	N			
Freedom of Information application - 2 fee units	S	N	$30.60	TBA	$31.65
Photocopying - per A4 page	S	N	$0.25	TBA	$0.25
Search fee - per hour or part thereof	S	N	$23.10	TBA	$23.90
Supervision (inspection, listening or viewing of documents) - per 15 minutes	S	N	$5.80	TBA	$6.00
EVENTS					
Minor Events					
A Minor event will have some of the following characteristics: ATTENDANCE (less than 200 people), AMPLIFICATION (Amplified music, announcements), MINOR INFRASTRUCTURE (Total space of temporary structures does not exceed 50m2). Example: Moonlight Movies					
Minor Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	$12.20	3.3%	$12.60
Community - Food, Produce, Beverages, General	C	Y	$23.50	3.0%	$24.20
Small Business - Food, Produce, Beverages, General	C	Y	$35.70	3.1%	$36.80
Commercial - Food, Produce, Beverages, General	C	Y	$40.80	2.9%	$42.00
Commercial - Alcohol	C	Y	$53.00	3.0%	$54.60
Electricity	C	Y	$13.30	3.0%	$13.70
Minor Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	$17.30	2.9%	$17.80
Community - Food, Produce, Beverages, General	C	Y	$35.70	3.1%	$36.80
Small Business - Food, Produce, Beverages, General	C	Y	$59.20	3.0%	$61.00
Commercial - Food, Produce, Beverages, General	C	Y	$70.40	3.0%	$72.50
Commercial - Alcohol	C	Y	$93.80	3.0%	$96.60
Electricity	C	Y	$13.30	3.0%	$13.70
Medium Events					
A Medium event will have some of the following characteristics: ATTENDANCE (less than 1000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), MINOR INFRASTRUCTURE (Total space of temporary structures does not exceed 100m2). LIQUOR (Where liquor is consumed as part of the event). IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management). Example: Outdoor Ball					
Medium Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	$17.30	2.9%	$17.80
Community - Food, Produce, Beverages, General	C	Y	$29.60	3.0%	$30.50
Small Business - Food, Produce, Beverages, General	C	Y	$46.90	3.0%	$48.30
Commercial - Food, Produce, Beverages, General	C	Y	$53.00	3.0%	$54.60
Commercial - Alcohol	C	Y	$70.40	3.0%	$72.50
Electricity	C	Y	$18.40	3.3%	$19.00
Medium Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	$29.60	3.0%	$30.50
Community - Food, Produce, Beverages, General	C	Y	$46.90	3.0%	$48.30
Small Business - Food, Produce, Beverages, General	C	Y	$82.60	3.0%	$85.10
Commercial - Food, Produce, Beverages, General	C	Y	$93.80	3.0%	$96.60
Commercial - Alcohol	C	Y	$111.20	3.0%	$114.50

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Electricity	C	Y	$18.40	3.3%	$19.00
Major Events					
A Major event will have some of the following characteristics: ATTENDANCE (less than 5000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), INFRASTRUCTURE (Total space of temporary structures may or may not exceed 100m2), IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management) LIQUOR (Where liquor is consumed as part of the event). Example: Down By The River					
Major Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	$29.60	3.0%	$30.50
Community - Food, Produce, Beverages, General	C	Y	$46.90	3.0%	$48.30
Small Business - Food, Produce, Beverages, General	C	Y	$70.40	3.0%	$72.50
Commercial - Food, Produce, Beverages, General	C	Y	$106.10	3.0%	$109.30
Commercial - Alcohol	C	Y	$129.50	3.0%	$133.40
Electricity	C	Y	$25.50	3.1%	$26.30
Major Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	$46.90	3.0%	$48.30
Community - Food, Produce, Beverages, General	C	Y	$70.40	3.0%	$72.50
Small Business - Food, Produce, Beverages, General	C	Y	$106.10	3.0%	$109.30
Commercial - Food, Produce, Beverages, General	C	Y	$164.20	3.0%	$169.10
Commercial - Alcohol	C	Y	$187.70	3.0%	$193.30
Electricity	C	Y	$25.50	3.1%	$26.30
Marquee Events					
A Marquee event will have some of the following characteristics: ATTENDANCE (more than 5000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), INFRASTRUCTURE (Total space of temporary structures may or may not exceed 100m2), IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management), HIGH RISK ACTIVITIES (Air displays, Motorcycle stunts) LIQUOR (Where liquor is consumed by more than 50% of attendees for more than 5 hours), AMUSEMENTS Multiple mechanical amusement rides, FIREWORKS (Indoor and/or outdoor pyrotechnics display). Example: NAB Challenge Game					
Marquee Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	$70.40	3.0%	$72.50
Community - Food, Produce, Beverages, General	C	Y	$106.10	3.0%	$109.30
Small Business - Food, Produce, Beverages, General	C	Y	$164.20	3.0%	$169.10
Commercial - Food, Produce, Beverages, General	C	Y	$270.30	3.0%	$278.40
Commercial - Alcohol	C	Y	$305.00	3.0%	$314.20
Electricity	C	Y	$25.50	3.1%	$26.30
Marquee Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	$106.10	3.0%	$109.30
Community - Food, Produce, Beverages, General	C	Y	$164.20	3.0%	$169.10
Small Business - Food, Produce, Beverages, General	C	Y	$270.30	3.0%	$278.40
Commercial - Food, Produce, Beverages, General	C	Y	$469.20	3.0%	$483.30
Commercial - Alcohol	C	Y	$504.90	3.0%	$520.00
Electricity	C	Y	$25.50	3.1%	$26.30

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Soundshell - Merriwa Park					
Per hour (minimum 3 hours)	C	Y	$70.90	3.0%	$73.00
Power usage (evening functions requiring lights, per hour) Including GST	C	Y	$35.70	3.1%	$36.80
CORPORATE SERVICES - Property Database Information					
Land Information Certificate (LIC) Prescribed fee by legislation	S	N	$27.35	TBA	TBA
Urgent certificate (issued within 24 hours) – additional charge to LIC	C	Y	$80.00	3.8%	$83.00
Provision of historical rates data/file retrieval (Post 1999)	C	Y	$25.00	4.0%	$26.00
Provision of historical rates data/file retrieval (Pre 2000)	C	Y	$125.00	4.0%	$130.00
Dishonoured Payment Administration Fee (Direct Debit)	C	Y	$17.00	5.9%	$18.00
Fencing Notice Fee	C	Y	$17.00	5.9%	$18.00
Adverse Possession search fee	C	Y	$375.00	4.0%	$390.00
CORPORATE SERVICES - Property Management (Annual Rental Fee)					
Community Group - Category 1	C	Y	$121.00	3.3%	$125.00
Community Group - Category 2	C	Y	$302.00	3.3%	$312.00
FIREWOOD COLLECTION					
Firewood Collection (2 cubic meters) with a permit					
1.5 units	C	Y	$23.00	3.1%	$23.70
Concession card holder 1 unit	C	Y	$15.50	3.3%	$16.00
HEALTH - Aquatic Pools					
Registration of public pool under Public Health and Wellbeing Act (first pool)	S	N	$327.70	TBA	TBA
Registration of additional pools within same facility	S	N	$93.60	TBA	TBA
Transfer fee of public pool under Public Health and Wellbeing Act	S	N	$163.90	TBA	TBA
HEALTH - Vaccinations					
Flu Vaccine	C	Y	$25.50	3.5%	$26.40
Flu Vaccine (delivery of free vaccines)	C	Y	$10.20	3.9%	$10.60
HEALTH - Registered Premises					
Class 1 & 2 food premises requiring a Food Safety Plan					
Class 1 registration fee (fixed)	C	N	$624.20	3.5%	$646.05
Class 1 renewal fee (fixed)	C	N	$572.20	3.5%	$592.25
Class 2 registration fee (fixed, mobile or temporary)	C	N	$520.20	3.5%	$538.45
Class 2 renewal fee (fixed, mobile or temporary)	C	N	$468.20	3.5%	$484.60
Class 3 registration fee (fixed, mobile or temporary)	C	N	$260.10	3.5%	$269.25
Class 3 renewal fee (fixed, mobile or temporary)	C	N	$208.10	3.5%	$215.40
Class 3a registration fee (fixed, mobile or temporary)	C	N	N/A	N/A	$269.25
Class 3a renewal fee (fixed, mobile or temporary)	C	N	N/A	N/A	$215.40
New premises assessment	C	N	$205 plus registration fee	2.44%	$210 plus registration fee
Additonal inspections	C	N	$208.10	3.5%	$215.40
Registration - Beauty Therapy, Colonic Irrigation, Hairdressing, Tattooing, activities involving skin penetration, or any other business that poses a risk to public health - Registration	C	N	$244.50	3.5%	$253.10

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Renewal - Beauty Therapy, Colonic Irrigation, Hairdressing, Tattooing, activities involving skin penetration, or any other business that poses a risk to public health	C	N	N/A	N/A	$199.25
Hairdresser/Make-up Artist (one off registration fee)	C	N	$244.50	3.5%	$253.10
Prescribed Accommodation	C	N	$379.70	3.5%	$393.00
all classes - charge for late payment	C	N	50% of original fee		50% of original fee
Sporting, Community and Charitable Groups (reduced fee)	C	N	$58.20	3.5%	$60.25
Transfer of Premises			50% of annual registration fee		50% of annual registration fee
HEALTH - Septic Tank Permits					
Application for a permit for minor alteration to a septic system (includes assessment, inspections and permit).	S	N	37.25 Fee Units ($569.55)	TBA	37.25 Fee Units (TBA)
Application to construct, install or alter an onsite wastewater management system (septic system), Fee includes (assessment, inspections and permits to install and use the system)	S	N	48.88 Fee Units ($747.40)	TBA	48.88 Fee Units (TBA)
Additional assessment and /or inspections.	S	N	6.12 Fee Units ($93.60)	TBA	6.12 Fee Units (TBA)
Application to transfer an onsite wastewater management system (septic) permit	S	N	9.93 Fee Units ($151.80)	TBA	9.93 Fee Units (TBA)
Application to amend an onsite wasterwater management system (septic) permit	S	N	new fee	TBA	10.38 Fee Units (TBA)
Application to renew an onsite wasterwater management system (septic) permit	S	N	new fee	TBA	8.31 Fee Units (TBA)
Application for a report and consent assessment	C	N	$102.00	3.0%	$105.10
Copy of septic permit	C	N	$102.00	3.0%	$105.10
Septic Plan search fee (includes copy of plan)	C	N	$102.00	3.0%	$105.10
LIBRARY - General charges					
Replacement cost for lost or damaged items - if no purchase price listed					
Adult book	C	Y	$27.00	0.0%	$27.00
Junior book	C	Y	$14.60	0.0%	$14.60
Light romance	C	Y	$2.00	0.0%	$2.00
Magazine	C	Y	$9.40	0.0%	$9.40
Book on disc	C	Y	$104.00	0.0%	$104.00
Single disc	C	Y	$19.80	0.0%	$19.80
DVD	C	Y	$28.10	0.0%	$28.10
Playaway	C	Y	$104.00	0.0%	$104.00
MP3	C	Y	$109.10	0.0%	$109.10
Non collection of reserved items					
Non collection of reserved items - charged per item	C	Y	$2.00	0.0%	$2.00
Library cards					
replacement of lost or damaged card	C	Y	$3.10	0.0%	$3.10
Photocopying / Printing					
A4 B&W (per side)	C	Y	$0.20	0.0%	$0.20
A4 Colour (per side)	C	Y	$1.00	0.0%	$1.00
A3 B&W (per side)	C	Y	$0.40	0.0%	$0.40
A3 Colour (per side)	C	Y	$2.00	0.0%	$2.00
Printout from microfilm printer	C	Y	$0.20	0.0%	$0.20
Inter-library loans					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
requests for items obtained via Inter-library loan and any associated postage costs, including photocopies	C	Y	as charged by supplier		as charged by supplier
Interlibrary Loan strap/barcode	C	Y	$4.10	2.4%	$4.20
Minor damage					
damaged barcode or minor damage to item	C	Y	$3.10	3.2%	$3.20
Replacement of audio-visual cover					
DVD case	C	Y	$3.10	3.2%	$3.20
Talking book case	C	Y	$10.20	2.9%	$10.50
Research fee					
Per half hour	C	Y	$15.80	3.2%	$16.30
Telephone calls					
Local calls only	C	Y	$0.50	0.0%	$0.50
Programs and activities					
Charges may be applied on cost recovery basis	C	Y	cost recovery basis		cost recovery basis
Disc cleaning					
Per disc	C	Y	$4.10	-2.4%	$4.00
Miscellaneous					
Earphones	C	Y	$1.00	0.0%	$1.00
USB	C	Y	$8.00	0.0%	$8.00
LIBRARY - Hiring of facilities					
Community Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	$15.00	0.0%	$15.00
Volunteer - full day fee	C	Y	$90.00	0.0%	$90.00
Community - hourly fee (minimum of one hour)	C	Y	$20.50	0.0%	$20.50
Community - full day fee	C	Y	$123.00	0.0%	$123.00
Business - hourly rate (minimum of one hour)	C	Y	$41.00	0.0%	$41.00
Business - full day rate	C	Y	$246.00	0.0%	$246.00
Seminar Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	$13.00	0.0%	$13.00
Volunteer - full day rate	C	Y	$78.00	0.0%	$78.00
Community - hourly fee (minimum of one hour)	C	Y	$15.50	0.0%	$15.50
Community - full day fee	C	Y	$93.00	0.0%	$93.00
Business - hourly rate (minimum of one hour)	C	Y	$31.00	0.0%	$31.00
Business - full day rate	C	Y	$186.00	0.0%	$186.00
Training Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	$21.00	2.9%	$21.60
Community - hourly fee (minimum of one hour)	C	Y	$51.00	2.9%	$52.50
Business - Half day	C	Y	$153.00	3.0%	$157.60
Business - Full day	C	Y	$306.00	3.0%	$315.20
IT support - per hour	C	Y	$60.20	3.0%	$62.00
Small Meeting Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	$10.00	0.0%	$10.00
Volunteer - full day rate	C	y	$60.00	0.0%	$60.00
Community - hourly fee (minimum of one hour)	C	Y	$12.50	0.0%	$12.50
Community - full day rate	C	y	$75.00	0.0%	$75.00
Business - hourly rate (minimum of one hour)	C	Y	$25.00	0.0%	$25.00
Bainz Gallery					
Exhibitions with artwork or material for sale	C	Y	$105.00	2.9%	$108.00
LOCAL LAWS - Droving of Livestock					
Permit application fee (non-refundable) including field inspections and administration	C	N	$208.10	2.8%	$214.00
Bond (cash or bank cheque)	C	N	$1,732.30	3.0%	$1,785.00
LOCAL LAWS - Footpath Permits					
Consumption of Alcohol	C	N	$52.00	2.9%	$53.50
The impoundment release fee of A- frames, goods and table and chairs etc..	C	N	$85.30	2.6%	$87.50

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Application fee for permit to use footpath (outdoor eating or display of goods or free standing advertising signs) - charge based on work to issue, audit and inspect footpath activity and associated administration	C	Y	$102.00	2.9%	$105.00
Renewal fee reduced by 30% of full fee for using footpath for outdoor eating or display of goods or free standing advertising signs) - charge based on work to issue, audit and inspect footpath activity and associated administration. Full application fee payable if not paid by due date	C	Y	$71.40	2.9%	$73.50
Application fee for a permit to Exercise / Personal Training in public parks - Seasonal user	C	Y	$321.30	2.7%	$330.00
LOCAL LAWS - Footpath security deposit and footpath inspections					
Footpath Inspection Fee	C	Y	$188.60	3.1%	$194.50
Footpath Security Deposit - placed in Trust Account	C	N	$665.70	3.0%	$685.50
Tapping into Council drains	C	N	$188.60	3.1%	$194.50
LOCAL LAWS - Itinerant Trading Permits					
Application Fee	C	Y	$41.60	3.4%	$43.00
Day Event	C	Y	$78.00	2.6%	$80.00
Seasonal Permit	C	Y	$327.70	3.0%	$337.50
Yearly Permit	C	Y	$541.00	3.0%	$557.00
Yearly (weekends only)	C	Y	$437.00	3.0%	$450.00
LOCAL LAWS - Obstructions on Council Roads (including banners)					
Commercial banners per permit	C	N	$21.80	3.2%	$22.50
Community banners	C	N	$0.00	0.0%	$0.00
LOCAL LAWS - Parking infringements, impounded vehicles and shopping trolleys					
Impounded vehicles - Holding Fee per day	C	Y	$33.30	3.6%	$34.50
Impounded Vehicles - plus towing fee reasonably incurred	C	Y	$234.10	2.9%	$241.00
Release impounded goods fee - vehicle	C	Y	$113.40	3.2%	$117.00
Release impounded goods fee - goods	C	Y	$57.20	3.1%	$59.00
Parking Fees per hour	C	Y	$1.10	0.0%	$1.10
Parking Infringement Notices - determined by VicRoads Infringement Penalty Units - maximum of 0.5 penalty units	C	Y	$85.30	3.0%	$87.90
LOCAL LAWS - Parking Permits					
Per month	C	Y	$62.40	3.5%	$64.60
Under Cover					
Per month	C	Y	$104.00	3.5%	$107.65
LOCAL LAWS - Permits					
Permit application fee for Grazing of Livestock - (non refundable) fee includes administration, site inspection and monitoring	C	N	$204.00	3.5%	$211.15
Keeping excess number of animals	C	Y	$80.00	3.5%	$82.80
LOCAL LAWS - Recreational Vehicles (residential area)					
Recreational Vehicles (residential area - per permit per year)	C	N	$78.00	3.5%	$80.75
LOCAL LAWS - Rubbish Hoppers and Clothing Recycling bins					
Community/charitable (clothing)	C	N	$208.10	3.5%	$215.40
Other (skip bin)	C	N	$88.40	3.5%	$91.50
LOCAL LAWS - Street Appeals, Buskers and Street Stalls					
Commercial activities per day	C	N	$16.60	3.6%	$17.20
Community activities	C	N	$0.00	0.0%	$0.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Open air burning - Residential and commercial area	C	N	$78.00	3.5%	$80.75
LOCAL LAWS - Vehicle crossings and temporary vehicle crossings					
New or Altered Crossing	C	N	$303.80	3.5%	$314.45
Storage of machinery and second hand goods (residential and commercial area).	C	N	$303.80	3.5%	$314.45
Temporary Crossing	C	N	$173.70	3.5%	$179.80
MURRAY TO MOUNTAINS RAIL TRAIL - Permits, Licences & Leases					
Annual or specified period:					
Community Events - With or without trail closure	C	Y	No Charge plus outgoings		No Charge plus outgoings
Authorised Crossings:					
Farm access – vehicle (no trucks) and stock movement only	C	N	No Charge		No Charge
Community Events					
1 or more days - With or without closure of trail	C	Y	No charge, except for outgoings i.e. cost of advertising		No charge, except for outgoings i.e. cost of advertising
Community Events					
Commercial operator - With or without trail closure	C	Y	$67.60	3.6%	$69.60
Licence (with DSE approval) 3 Year Renewable					
Conservation or Re-vegetation	C	N	No Charge		No Charge
Licence (with DSE approval) 3 Year Renewable					
Grazing	C	Y	$117 application fee (80% refundable if application not successful). $41 per hectare/per year plus any outgoings with a minimum charge per licence of $67.00	3.5%	$120 application fee (80% refundable if application not successful). $41 per hectare/per year plus any outgoings with a minimum charge per licence of $69.00
Licence (with DSE approval) 3 Year Renewable					
Hay or crash grazing	C	N	No Charge		No Charge
Licence (with DSE approval) 3 Year Renewable					
Lease (with DSE approval) 21 year - On application	C	Y	POA		POA
Licence (with DSE approval) 3 Year Renewable					
Yard / Storage (urban)	C	Y	$67.60	3.6%	$69.60
Commercial operator - With or without trail closure	C	Y	$67.60	3.6%	$69.60

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Residential Access – existing (former authorised railway crossing)	C	N	$0.00	0.0%	$0.00
Residential Access – no previous authorisation	C	Y	$124.80	3.5%	$128.50
With gates not conforming	C	Y	$124.80	3.5%	$128.50
NED KELLY DISCOVERY HUB					
Hire Fee - Ned Kelly Discovery Hub - viewing platform	C	Y	N/A	N/A	$75.00
Hire Fee - Ned Kelly Discovery Hub - viewing platform - hosting with food or beverages	C	Y	N/A	N/A	$300.00
Hire Fee - Ned Kelly Discovery Hub - excess cleaning fees	C	Y	N/A	N/A	$600.00
Bond - Ned Kelly Discovery Hub - hire	C	Y	N/A	N/A	$600.00
Entry - Ned Kelly Discovery Hub	C	Y	N/A	N/A	$5.00
Entry - Ned Kelly Discovery Hub	C	Y	N/A	N/A	$3.00
Entry - Ned Kelly Discovery Hub	C	Y	N/A	N/A	$3.00
KIOSK HIRE (Corner of Murphy & Reid Streets, Wangaratta)					
Casual Users					
Kiosk Hire - per day, Commercial	C	Y	$51.00	2.9%	$52.50
Kiosk Hire - per day, Community	C	Y	Nil		Nil
PARKS AND GARDENS					
Bond (A)	C	N	$1,040.40	3.0%	$1,071.60
Commercial Promotions usage:	C	Y	$271.30	3.0%	$279.40
Facility and Open Space Keys (Bond C)	C	N	$25.50	3.1%	$26.30
Minimum fee	C	Y	$23.00	3.0%	$23.70
Mitchell Avenue Amenities (Bond B)	C	N	$52.00	3.1%	$53.60
There is no fee charged for holding a function within Council's parks and gardens	C	N	$0.00	0.0%	$0.00
PARKS, SPORT & RECREATION - Appin Park					
Use of lights					
All lights used - per hour charge	C	Y	$16.30	3.1%	$16.80
50% of lights used - per hour charge	C	Y	$6.60	3.0%	$6.80
PARKS, SPORT & RECREATION - Bowmans / Murmungee Hall					
Bond	C	N	$765.00	3.0%	$788.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	$234.60	15.1%	$270.00
Hall Hire community rate	C	Y	N/A	N/A	$110.00
Cleaning per hour	C	Y	N/A	N/A	$50.00
PARKS, SPORT & RECREATION - Carboor Soldiers Memorial Hall					
Bond	C	N	$510.00	3.0%	$525.30
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$200.00
Hall Hire community rate	C	Y	N/A	N/A	$100.00
Caravans (per night)	C	Y	$13.10	205.3%	$40.00
Hire of Grounds	C	Y			$50.00
PARKS, SPORT & RECREATION - Edi Upper Hall					
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$162.85
Kitchen Facilities/ Kitchen Hire	C	Y	N/A	N/A	$70.30
Small Meeting Room - (Supper Room) business	C	Y	N/A	N/A	$27.30
Chairs	C	Y	N/A	N/A	$1.00
Bench seats	C	Y	N/A	N/A	$2.70
Equipment tables	C	Y	N/A	N/A	$5.30
Tennis court hire with lights (per hour)	C	Y	N/A	N/A	$11.00
Community sign hire	C	Y	N/A	N/A	$11.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
PARKS, SPORT & RECREATION - Eldorado Memorial Hall					
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	100
Hall Hire community rate	C	Y	N/A	N/A	$20/hr
Major Events (i.e. weddings)	C	Y	N/A	N/A	$100.00
Kitchen Facilities/ Kitchen Hire	C	Y	N/A	N/A	$45.00
Small Meeting Room - (Supper Room) business	C	Y	N/A	N/A	$45.00
Chairs	C	Y	N/A	N/A	$5.25
PARKS, SPORT & RECREATION - Everton Hall and Sporting Complex					
Bond	C	N	$20.80	1342.3%	$300.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$150.00
Hall Hire community rate	C	Y	N/A	N/A	$75.00
Major Events (i.e. weddings)	C	Y	N/A	N/A	$300.00
Hall hire – half day/evening 4hrs	C	Y	N/A	N/A	$150.00
Kitchen Facilities/ Kitchen Hire	C	Y	N/A	N/A	$75.00
Small Meeting Room - (Supper Room) business	C	Y	N/A	N/A	$75.00
Small Meeting Room - (Supper Room) - community/local	C	Y	N/A	N/A	$37.50
Chairs			N/A	N/A	$0.70
Equipment tables	C	Y	N/A	N/A	$7.00
Urn	C	Y	N/A	N/A	$10.00
BBQ Trailer	C	Y	N/A	N/A	$25.00
Tennis court hire with lights (per hour)	C	Y	N/A	N/A	$5.00
PARKS, SPORT & RECREATION - Ground Charges					
Casual Users					
Full Day (maximum 8 hours)	C	Y	$112.20	3.0%	$115.60
Half Day (or part thereof, maximum 4 hours)	C	Y	$61.20	2.9%	$63.00
Seasonal Users					
Seasonal Agreements - Winter & Summer	C	Y	2.5% increase of previous seasonal fee.	3.0%	3.0% increase of previous seasonal fee.
PARKS, SPORT & RECREATION - HP Barr 1 Oval					
Barr 1 Oval Light Usage (hourly fee)	C	Y	$16.80	3.0%	$17.30
PARKS, SPORT & RECREATION - HP Barr Community Centre					
Casual Users - Commercial					
Hourly Rate (applies up to 3 hours)	C	Y	$49.00	3.1%	$50.50
Casual Users - Community					
Hourly Rate (applies up to 3 hours)	C	Y	$29.10	3.1%	$30.00
Per day or night	C	Y	$219.30	3.0%	$225.90
Security deposit	C	Y	$612.00	3.0%	$630.40
PARKS, SPORT & RECREATION - Milawa Public Hall & Park					
Booking Fee (non refundable)	C	N	N/A	N/A	$25.00
Bond	C	N	N/A	N/A	$500.00
Lost key fee	C	Y	N/A	N/A	$100.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$400.00
Hall Hire community rate	C	Y	N/A	N/A	$100.00
Major Events (i.e. weddings)	C	Y	N/A	N/A	$700.00
Small Meeting Room - (Supper Room) business	C	Y	N/A	N/A	$50.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Small Meeting Room - (Supper Room) - community/local	C	Y	N/A	N/A	$30.00
Chairs			N/A	N/A	$2.00
Equipment tables	C	Y	N/A	N/A	$10.00
Cleaning per hour	C	Y	N/A	N/A	$60.00
PARKS, SPORT & RECREATION - Moyhu Soldiers Memorial Hall					
Bond	C	N	N/A	N/A	$180.00
Lost key fee	C	Y	N/A	N/A	$20.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$120.00
Hall Hire community rate	C	Y	N/A	N/A	$120.00
Major Events (i.e. weddings)	C	Y	N/A	N/A	$150.00
Hall hire – half day/evening 4hrs	C	Y	N/A	N/A	$60.00
Kitchen Facilities/ Kitchen Hire	C	Y	N/A	N/A	$30.00
Small Meeting Room - (Supper Room) business	C	Y	N/A	N/A	$30.00
Small Meeting Room - (Supper Room) - community/local	C	Y	N/A	N/A	$25.00
Chairs	C	Y	N/A	N/A	$1.00
Bench seats	C	Y	N/A	N/A	$5.00
Cleaning per hour	C	Y	N/A	N/A	$30.00
PARKS, SPORT & RECREATION - Myrrhee Soldiers Memorial Hall					
Hire of Hall					
Equipment tables	C	Y	N/A	N/A	$10.50
PARKS, SPORT & RECREATION - Old Murmungee Hall					
Bond	C	N	N/A	N/A	$400.00
Lost key fee	C	Y	N/A	N/A	$30.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$165.00
Hall Hire community rate	C	Y	N/A	N/A	$55.00
Major Events (i.e. weddings)	C	Y	N/A	N/A	$165.00
Hall hire – half day/evening 4hrs	C	Y	N/A	N/A	$100.00
Equipment tables	C	Y	N/A	N/A	$10.00
Hire of Grounds	C	Y	$38.80	3.1%	$40.00
PARKS, SPORT & RECREATION - Oxley Hall					
Bond	C	N	$408.00	22.5%	$500.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$400.00
Hall Hire community rate	C	Y	N/A	N/A	$30.00
Major Events (i.e. weddings)	C	Y	N/A	N/A	$850.00
Hall hire – half day/evening 4hrs	C	Y	N/A	N/A	$120.00
Small Meeting Room - (Supper Room) business	C	Y	N/A	N/A	$30.00
Chairs			N/A	N/A	$1.00
Equipment tables	C	Y	N/A	N/A	$5.00
Urn	C	Y	N/A	N/A	$10.00
Cleaning per hour	C	Y	N/A	N/A	$50.00
PARKS, SPORT & RECREATION - Wangaratta Showgrounds					
Lions Club of Wangaratta					
Ground Use - per year	C	Y	N/A	N/A	
Storeroom/Clubroom/ use of space for Swap Meet per year	C	Y	$1,178.10	3.0%	$1,213.40
Ovens & King Football League					
Ground use Competition Matches	C	Y	$596.70	3.0%	$614.60
Ground use Grand Final	C	Y	$1,193.40	3.0%	$1,229.20
Ovens and Murray Football/Netball League Inc.					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Hosting of Grand final	C	Y	$1,479.00	3.0%	$1,523.40
Hosting of Interleague competition matches - applicant	C	Y	$300.90	3.0%	$309.90
Hosting of Finals Match	C	Y	$606.90	3.0%	$625.10
Wangaratta & District Cricket Association					
Electricity – annual usage fee	C	Y	100%	0.0%	100%
Use of ground and buildings (incl. grandstand) - per year	C	Y	$1,468.80	3.0%	$1,512.90
Wangaratta A & I Society					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	100%
Use of ground and buildings (incl. grandstand)	C	Y	$3,529.20	3.0%	$3,635.10
Wangaratta Bridge Club					
Ground use - Club Rooms per year	C	Y	$591.60	3.0%	$609.30
Wangaratta Cycling Club					
Electricity – Charge for usage during the year	C	Y	100.00%	0.0%	$1.00
Use of cycling track - per year	C	Y	$1,458.60	3.0%	$1,502.40
Wangaratta Football and Netball Club Inc.					
Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising) per season	C	Y	$11,179.20	3.0%	$11,514.60
Wangaratta Junior Football League					
Use of grounds - per year	C	Y	$1,183.20	3.0%	$1,218.70
Wangaratta Kennel & Obedience Dog Club Inc.					
Electricity - As per meter reading	C	Y	100.00%	0.0%	$1.00
Use of grounds and building - per year	C	Y	$1,183.20	3.0%	$1,218.70
Wangaratta Players					
Use of Clubrooms (per year)	C	Y	$882.30	3.0%	$908.80
Wangaratta Sports Club					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	100%
Use of ground and buildings (incl. grandstand) - per year	C	Y	$591.60	3.0%	$609.30
Wangaratta Table Tennis Association					
Electricity - As per meter reading	C	Y	100.00%	0.0%	100%
PARKS, SPORT & RECREATION - Wangaratta Sports Development Centre					
Change Room 1, 2 or 3					
Commercial Per day	C	Y	$224.40	3.0%	$231.10
Commercial Per hour	C	Y	$84.70	3.0%	$87.20
Commercial Per hour thereafter	C	Y	$23.00	3.0%	$23.70
Community Per day	C	Y	$112.20	3.0%	$115.60
Community Per hour	C	Y	$42.80	3.0%	$44.10
Community Per hour thereafter	C	Y	$10.70	2.8%	$11.00
Community Room Monday - Friday					
Commercial Per day	C	Y	$169.30	3.0%	$174.40
Commercial Per hour	C	Y	$57.10	3.0%	$58.80
Commercial Per hour thereafter	C	Y	$17.30	2.9%	$17.80
Community Per day	C	Y	$83.60	3.0%	$86.10
Community Per hour	C	Y	$27.50	2.9%	$28.30
Community Per hour thereafter	C	Y	$10.20	2.9%	$10.50
Upper Deck Function Area					
Commercial Per day	C	Y	$688.50	3.0%	$709.20
Commercial Per hour	C	Y	$229.50	3.0%	$236.40
Commercial Per hour thereafter	C	Y	$115.30	3.0%	$118.80
Community Per day	C	Y	$346.80	3.0%	$357.20
Community Per hour	C	Y	$117.30	3.0%	$120.80
Community Per hour thereafter	C	Y	$57.10	3.0%	$58.80
PARKS, SPORT & RECREATION - Wareena Hall (located in Swan Street)					
Venue Hire Fee					
Casual User - Hourly rate	C	Y	$43.90	3.0%	$45.20
Major Events (i.e. weddings, birthday parties)	C	Y	$790.50	3.0%	$814.20

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Per day or night - maximum 8 hours	C	Y	$175.40	3.0%	$180.70
Per hour after midnight	C	Y	$52.00	3.1%	$53.60
Regular Users - Hourly rate	C	Y	$20.90	2.9%	$21.50
Venue Bond					
Security Deposit *	C	N	$612.00	3.0%	$630.40
PARKS, SPORT & RECREATION - Whitfield Recreation Reserve (King Valley Community Centre)					
Bond	C	N	N/A	N/A	$400.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$300.00
Major Events (i.e. weddings)	C	Y	N/A	N/A	$600.00
Hall hire – half day/evening 4hrs	C	Y	N/A	N/A	$100.00
Small Meeting Room - (Supper Room) business	C	Y	N/A	N/A	$75.00
Small Meeting Room - (Supper Room) - community/local	C	Y	N/A	N/A	$30.00
Chairs	C	Y	N/A	N/A	$1.00
Equipment tables	C	Y	N/A	N/A	$5.00
Crockery	C	Y	N/A	N/A	$50.00
Cleaning per hour	C	Y	N/A	N/A	$40.00
Hire of grounds	C	Y	N/A	N/A	$11.00
Pizza Oven	C	Y	N/A	N/A	$50.00
PARKS, SPORT & RECREATION - Whorouly Hall					
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$66.00
Hall hire – half day/evening 4hrs	C	Y	N/A	N/A	$33.00
Small Meeting Room - (Supper Room) - community/local	C	Y	N/A	N/A	$11.00
PARKS, SPORT & RECREATION - Whorouly Memorial Park Reserve					
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	N/A	N/A	$300.00
Major Events (i.e. weddings)	C	Y	N/A	N/A	$392.00
Hall hire – half day/evening 4hrs	C	Y	N/A	N/A	$210.00
Kitchen Facilities/ Kitchen Hire	C	Y	N/A	N/A	$110.00
Small Meeting Room - (Supper Room) business	C	Y	N/A	N/A	$35.00
Small Meeting Room - (Supper Room) - community/local	C	Y	N/A	N/A	$33.00
Bar Area			N/A	N/A	$110.00
Caravans	C	Y	N/A	N/A	$15.00
Whorouly Cricket Club - Ground Fee & Function Room Fee (1 function)	C	Y	$1,162.80	3.0%	$1,197.70
Whorouly Football/Netball Club - Ground Fee & Function Room Fee (5 functions)	C	Y	$5,722.20	3.0%	$5,893.90
Whorouly Tennis Club -Court Fee & Function Room Fee (1 function)	C	Y	$479.40	3.0%	$493.80
150-200 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	$2,110.90	TBA	TBA
PARKS, SPORT & RECREATION - WJ Findlay Oval					
WJ Findlay Oval Light Usage (hourly fee)	C	Y	$16.80	3.0%	$17.30
WJ Findlay Oval Light Usage (hourly fee)	C	Y	$16.80	3.0%	$17.30
Venue Hire Fee					
Casual User - Community (hourly rate, up to 3 hours)	C	Y	$29.10	3.1%	$30.00
Casual User - Community (up to 8 hours)	C	Y	$219.30	3.0%	$225.90

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Casual User - Commercial Rate (hourly rate)	C	Y	$49.00	3.1%	$50.50
Major Events (i.e. weddings, birthday parties)	C	Y	$790.50	3.0%	$814.20
Per hour after midnight	C	Y	$52.00	3.1%	$53.60
Regular Users - Hourly rate	C	Y	$22.40	3.1%	$23.10
Commercial Events					
Fee	C	Y	$459.00	3.0%	$472.80
Community Events					
Fee	C	Y	$295.80	3.0%	$304.70
WJ Findlay Football and Netball Club Inc.					
Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising) per season	C	Y	$11,179.20	3.0%	$11,514.60
Electricity - As per meter reading	C	Y	100.00%	0.0%	$1.00
PLANNING - Application to amend Planning Scheme					
Stage 1 a) Considering a request to amend a planning scheme; and b) Exhibition and notice of the amendment; and c) Considering any submissions which do not seek a change to the amendment; and d) If applicable, abandoning the amendment.	S	N	$3,149.70	TBA	TBA
Stage 2 a) Considering submissions which seek a change to an amendment, and where necessary, referring the submissions to a panel:					
i) Up to 10 submissions	S	N	$15,611.10	TBA	TBA
ii) 11 to 20 submissions	S	N	$31,191.60	TBA	TBA
iii) More than 20 submissions	S	N	$41,695.80	TBA	TBA
b) Providing assistance to a panel ; and c) Making a submission to the panel; and d) Considering the panel's report; and e) After considering submissions and the report, if applicable, abandoning the amendment.	S	N	Determined on a case by case basis by Planning Panel Victoria		Determined on a case by case basis by Planning Panel Victoria
Stage 3 a) Adopting the amendment or a part of an amendment; and b) Submitting the amendment for approval by the Minister; and c) giving the notice of the approval of the amendment.	S	N	$496.90	TBA	TBA
Stage 4 a) Consideration by the Minister of a request to approve an amendment; and b) Giving notice of approval of an amendment.	S	N	$496.90	TBA	TBA
Private PS Amendments					
Advertising fee (for private PS amendments)	C	N	$168.50	3.5%	$174.40
Panel Fees - Application for Planning Scheme amendment					
Full cost of Panel to be paid by applicant if matter is to go to a Panel Hearing	S	N	Actual panel Cost		Actual panel Cost
Combined Planning Scheme Amendment and Planning Permit application					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
The fee for an application for a planning permit combined with a request for amendment of a planning scheme, made in accordance with section 96A, is the sum of the amounts shown for the relevant Stage above (request to amend the scheme) plus the full amount of the higher planning permit fees, plus 50% of the lower of the fees which would have applied if separate applications had been made.	S	N	Per Above (request to amend the scheme) plus the full amount of the higher planning permit fees, plus 50% of the lower of the fees which would have applied if separate applications had been made.		Per Above (request to amend the scheme) plus the full amount of the higher planning permit fees, plus 50% of the lower of the fees which would have applied if separate applications had been made.
PLANNING - Other Fees					
Application for a certificate of compliance under section 97N	S	N	$336.40	TBA	TBA
Copy of planning permit including plans	C	Y	$110.30	3.5%	$114.20
Investigating past permits	C	Y	$166.50	3.0%	$172.35
Written planning advice	C	Y	$166.50	3.0%	$172.35
Planning Advice per hour or part thereof (payable in advance)	C	N	N/A	N/A	$200.00
Section 173 agreement search (part of permit condition)	C	Y	$110.30	3.5%	$114.20
Checking proposed covenants	C	Y	$275.70	3.5%	$285.35
Advertisement in newspaper circulating generally in district	C	Y	$143.60	3.5%	$148.65
Advertising to adjoining landowners (up to 10 letters free. Over 10 letters - fee charged as stated)	C	Y	$45.80	3.6%	$47.45
Amending or ending a Section 173 Agreement	S	N	$680.40	TBA	TBA
Extension of time of planning permits (first request free thereafter charged as stated)	C	Y	$234.10	3.5%	$242.30
If a permit for a development is required only due to the application of an Heritage Overlay and the cost of works is less than $30,000	C	N	N/A	N/A	N/A
Secondary Consent to endorsed plans (first request is free subsequent requests charged as stated)	C	Y	$289.30	3.5%	$299.45
Timber harvesting plans - Inspection fee (per inspection)	C	Y	$110.30	3.5%	$114.20
PLANNING - Planning Permit Applications					
Change or allow a new use of the land	S	N	$1,360.80	TBA	TBA
Amendment to change what the permit allows, or change any or all conditions	S	N	$1,360.80	TBA	TBA
Single Dwelling					
To develop land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is:					
Up to $10,000	S	N	$206.40	TBA	TBA
> $10,000 ≤ $100,000	S	N	$649.80	TBA	TBA
> $100,000 ≤ $500,000	S	N	$1,330.20	TBA	TBA
> $500,000 ≤ $1,000,000	S	N	$1,437.30	TBA	TBA

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
> $1,000,000 ≤ $2,000,000	S	N	$1,544.30	TBA	TBA
Vic SMART					
A permit that is the subject of a Vic Smart application if the estimated cost of the development is:					
Up to $10,000	S	N	$206.40	TBA	TBA
More than $10,000	S	N	$443.40	TBA	TBA
Vic Smart application to subdivide or consolidate land	S	N	$206.40	TBA	TBA
All other development					
To develop land if the estimated cost of the development is:					
Up to $100,000	S	N	$1,184.95	TBA	TBA
> $100,000 ≤ $1,000,000	S	N	$1,597.80	TBA	TBA
> $1,000,000 ≤ $5,000,000	S	N	$3,524.35	TBA	TBA
> $5,000,000 ≤ $15,000,000	S	N	$8,982.90	TBA	TBA
> $15,000,000 ≤ $50,000,000	S	N	$26,489.90	TBA	TBA
> $50,000,000	S	N	$59,539.25	TBA	TBA
Subdivision					
To subdivide an existing building	S	N	$1,360.80	TBA	TBA
To subdivide land into two lots	S	N	$1,360.80	TBA	TBA
To effect a realignment of a common boundary between lots or to consolidate two or more lots	S	N	$1,360.80	TBA	TBA
To subdivide land	S	N	$1,360.80	TBA	TBA
To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than two years before the date of the applications in a manner which would have been lawful under the Planning and Environment Act 1987 but for the existence of the restriction	S	N	$1,360.80	TBA	TBA
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or remove a right of way	S	N	$1,360.80	TBA	TBA
To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant	S	N	$1,360.80	TBA	TBA
A permit not otherwise provided for in the Regulations	S	N	$1,360.80	TBA	TBA
Subdivision Certification and Engineering					
Certification of a plan of subdivision	S	N	$180.40	TBA	TBA
Alteration of plan	S	N	$114.70	TBA	TBA
Amendment of certified plan	S	N	$145.30	TBA	TBA
Engineering costs based on the estimated cost of construction works:					
Checking of engineering plans	S	N	0.75%	TBA	TBA
Engineering plan prepared by Council	S	N	3.50%	TBA	TBA
Supervision of works	S	N	2.50%	TBA	TBA
Satisfaction Matters					
The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or a referral authority	S	N	$336.40	TBA	TBA
Combined Permit Application					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
If the application for a planning permit is for any combination of the classes of application outlined previously, the fee for the planning permit is the sum arrived at by adding the higher of the fees plus 50% of the lower of the fees which would have applied if separate applications had been made	S	N	Higher use/development fee plus 50% of the lower use/development fee		Higher use/development fee plus 50% of the lower use/development fee
Permit Applications for More Than One Class					
(1) An application for more than one class of permit (2) An application to amend a permit in more than one class	S	N	The sum of: The highest of the fees which would have applied if separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made.		The sum of: The highest of the fees which would have applied if separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made.
Amending an Application After Notice Has Been Given					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
(1) Section 57A - Request to amend an application for permit after notice has been given; or (2) Section 57A – Request to amend an application for an amendment to a permit after notice has been given	S	N	40% of the application fee for that class of permit or amendment to permit; and Where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class.		40% of the application fee for that class of permit or amendment to permit; and Where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class.
REGIONAL CERTIFYING BODY					
Fee for certification per application	C	Y	$550.00	3.0%	$566.50
Small Development					
Small Development Engineering Fee	C	N	N/A	N/A	48 Fee Units (TBA)
TREE VALUATION					
Cost for the removal of a tree 0-2 years that does not comply with the 'general guidelines for removal'					
Removal (no grinding), disposal, purchase replacement (45L) and maintenance of replacement until established	C	Y	$312.10	3.5%	$323.00
Cost for the removal of a tree 3-5 years that does not comply with the 'general guidelines for removal'					
Removal (no grinding), disposal, purchase replacement (100L) and maintenance of replacement until established	C	Y	$525.40	3.5%	$543.80
Cost for the removal of a tree 5-8 years that does not comply with the 'general guidelines for removal'					
Removal (no grinding), disposal, purchase replacement (200L) and maintenance of replacement until established	C	Y	$832.30	3.5%	$861.45
VISITOR INFORMATION CENTRE					
Town Tour	C	Y	$70.00	0.0%	$70.00
Brochure display for businesses not in the municipality (Per year rate - Pro-rata for half year)	C	Y	$120.00	-100.0%	$0.00
WANGARATTA AERODROME					
Terminal - per day plus bond equivalent Cat A	C	Y	$167.00	3.0%	$172.00
Terminal - per day plus bond equivalent Cat B	C	Y	$302.00	3.0%	$311.10
Terminal - per day bond Cat A	C	Y	$167.00	3.0%	$172.00
Terminal per day bond Cat B	C	Y	$302.00	3.0%	$311.10
Terminal - max. 2 hours plus bond equivalent Cat A	C	Y	$94.00	3.0%	$96.80
Terminal - max. 2 hours plus bond equivalent Cat B	C	Y	$156.00	3.0%	$160.70
Terminal max. 2 hours Bond Cat A	C	Y	$94.00	3.0%	$96.80
Terminal max, 2 hours Bond Cat B	C	Y	$156.00	3.0%	$160.70
Terminal - set up / pack additional days per day CAT A	C	Y	$94.00	3.0%	$96.80

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Terminal - set up / pack additional days per day CAT B	C	Y	$156.00	3.0%	$160.70
Lock Up - after 6pm weekdays, anytime weekends/public holidays	C	Y	$63.00	27.0%	$80.00
Late Occupation Time - after 1am (per hour)	C	Y	$114.00	3.0%	$117.40
Abnormal Cleaning (per hour)	C	Y	$84.00	3.0%	$86.50
Rate per hour for management staff to be in attendance	C	Y	$47.00	3.0%	$48.40
Runway hire Cat A	C	Y	$166.00	3.0%	$171.00
Runway hire Cat B	C	Y	$302.00	3.0%	$311.10
Aircraft Parking - daily/weekly:					
No charge for first 3 days	C	N	FREE	0.0%	FREE
Daily fee after 3 days	C	Y	$10.00	0.0%	$10.00
Aircraft Parking - Monthly fee	C	Y	$180.00	0.0%	$180.00
Aircraft Parking - Annual fee	C	Y	$1,440.00	0.0%	$1,440.00
WANGARATTA ART GALLERY - Event Staffing					
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Mon - Fri	C	Y	$58.20	2.1%	$59.40
Mon-Fri: Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + $24.50 additional per hour	2.9%	applicable hourly rate + $25.20 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Sat & Sun	C	Y	$68.30	2.5%	$70.00
Sat-&Sun: Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + $24.50 additional per hour	2.9%	applicable hourly rate + $25.20 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Public Holidays	C	Y	$114.20	2.0%	$116.50
Public Holidays: Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + $24.50 additional per hour	2.9%	applicable hourly rate + $25.20 additional per hour
WANGARATTA ART GALLERY - COMMUNITY RATES					
Entry Fee (Gallery 1 & 2)					
Entry Fee	C	Y	Donation		Donation
Venue hire ~ Gallery 1					
Per hour rate (subject to gallery suitability)	C	Y	$110.00	3.0%	$113.30
Venue hire ~ Gallery 2					
Workshop Hall (per hour, min 3 hours)	C	Y	$22.50	3.1%	$23.20
Per day (8 hours)	C	Y	$110.00	3.0%	$113.30
Per week - individual	C	Y	$219.50	3.0%	$226.10
Per week - group	C	Y	$274.50	3.0%	$282.70
Two week exhibition fee - individual	C	Y	$439.00	3.0%	$452.20
Two week exhibition fee - group	C	Y	$492.50	3.0%	$507.30
WANGARATTA ART GALLERY - COMMERCIAL					
Entry Fee (Gallery 1 & 2)					
Entry Fee	C	Y	Donation		Donation
Venue hire ~ Gallery 1					
Per hour rate (subject to gallery suitability)	C	Y	$219.00	3.0%	$225.60
Venue hire ~ Gallery 2					
Workshop Hall (per hour, min 3 hours)	C	Y	$45.00	3.1%	$46.40

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Per day (8 hours)	C	Y	$219.50	3.0%	$226.10
Per week - individual	C	Y	$439.00	3.0%	$452.20
Per week - group	C	Y	$547.50	3.0%	$563.90
Two week exhibition fee - individual	C	Y	$898.00	3.0%	$924.90
Two week exhibition fee - group	C	Y	$985.50	3.0%	$1,015.10
WANGARATTA GOVERNMENT CENTRE - Council Chambers hire					
Monday – Friday					
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$524.00	3.0%	$539.70
Additional hours – charged in blocks of ONE hour	C	Y	$65.50	3.1%	$67.50
1/2 day hire (4 hour block)	C	Y			$250.00
WANGARATTA PERFORMING ARTS CENTRE - Hiring of facilities - COMMERCIAL					
Box Office / Ticketing Costs					
Per ticket - with dollar value	C	Y	$4.20	4.8%	$4.40
Per tickets - complimentary tickets	C	Y	$0.85	41.2%	$1.20
Specialised ticket sales (preparation of seating plans, priority ticketing etc..) - ADDITIONAL charge	C	Y	$1.00	0.0%	$1.00
Card Processing Surcharge	C	Y	1.85%	0.0%	1.85%
Merchandise commission	C	Y	10%	0.0%	10%
Box office operation fee (when ticket sales are less than 100 paid tickets. Final charges will be based on the minimum fee listed OR actual attendance ~ whichever is greater	C	Y	$135.20	3.6%	$140.00
Setup fee for offsite events	C	Y	$159.00	57.2%	$250.00
Minor changes to ticketing details after "on sale"	C	Y	$0.00	0.0%	$0.00
Medium changes to ticketing details after "on sale"	C	Y	$79.50	3.0%	$81.90
Major changes to ticketing details after "on sale"	C	Y	$159.00	3.0%	$163.80
Cancellation of booking after "on sale"	C	Y	$159.00	3.0%	$163.80
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	$4.20 / $0.85	3.5%	$4.40 / $1.20
AND (when cancelled) Card Processing Surcharge	C	Y	1.85%	0.0%	1.85%
Fees charged to ticket purchaser					
Mail fee	C	Y	$8.95	6.1%	$9.50
Exchange fee	C	Y	$3.00	0.0%	$3.00
Ticket re-print fee	C	Y	$3.00	0.0%	$3.00
Transaction fee	C	Y	$3.00	0.0%	$3.00
Alpine MDF Theatre - Performance / Function					
Monday – Friday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,224.00	0.5%	$1,230.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$285.00	7.9%	$307.50
Monday - Friday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,130.00	0.0%	$1,130.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$262.00	7.8%	$282.50
Saturday & Sunday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,462.00	1.2%	$1,480.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$341.00	8.5%	$370.00
Saturday - Sunday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,355.00	1.1%	$1,370.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$314.00	9.1%	$342.50
Public Holidays (CLOSED Christmas Day & Good Friday)					
4 hour hire -MINIMUM (includes 1 x technical staff member)	C	Y	$1,984.00	0.8%	$2,000.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$455.00	9.9%	$500.00
Public Holidays ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,846.00	0.8%	$1,860.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$421.00	10.5%	$465.00
Memorial Hall A - Function (smaller section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time) Correction for actual costs	C	Y	$360.00	0.0%	$360.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$720.00	0.0%	$720.00
Night Rate	C	Y	$540.00	0.0%	$540.00
Additional hours – charged in blocks of ONE hour	C	Y	$90.00	0.0%	$90.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm OR 1.00pm - 5.00pm ~ includes access & vacate time)	C	Y	$424.00	0.0%	$424.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$848.00	0.0%	$848.00
Night rate	C	Y	$636.00	0.0%	$636.00
Additional hours – charged in blocks of ONE hour	C	Y	$106.00	0.0%	$106.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$580.00	0.0%	$580.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,160.00	0.0%	$1,160.00
Night Rate	C	Y	$870.00	0.0%	$870.00
Additional hours – charged in blocks of ONE hour	C	Y	$145.00	0.0%	$145.00
Memorial Hall B (Larger section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$576.00	0.0%	$576.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,152.00	0.0%	$1,152.00
Night Rate	C	Y	$864.00	0.0%	$864.00
Additional hours – charged in blocks of ONE hour	C	Y	$144.00	0.0%	$144.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$624.00	0.0%	$624.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,248.00	0.0%	$1,248.00
Night Rate	C	Y	$936.00	0.0%	$936.00
Additional hours – charged in blocks of ONE hour	C	Y	$156.00	0.0%	$156.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$816.00	0.0%	$816.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,632.00	0.0%	$1,632.00
Night Rate	C	Y	$1,224.00	0.0%	$1,224.00
Additional hours – charged in blocks of ONE hour	C	Y	$204.00	0.0%	$204.00
Memorial Hall - A & B					
Monday - Friday					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$720.00	0.0%	$720.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,440.00	0.0%	$1,440.00
Night Rate	C	Y	$1,080.00	0.0%	$1,080.00
Additional hours – charged in blocks of ONE hour	C	Y	$180.00	0.0%	$180.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$864.00	0.0%	$864.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,728.00	0.0%	$1,728.00
Night Rate	C	Y	$1,296.00	0.0%	$1,296.00
Additional hours – charged in blocks of ONE hour	C	Y	$216.00	0.0%	$216.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$1,080.00	0.0%	$1,080.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$2,160.00	0.0%	$2,160.00
Night Rate	C	Y	$1,620.00	0.0%	$1,620.00
Additional hours – charged in blocks of ONE hour	C	Y	$270.00	0.0%	$270.00
Conference Room					
Monday – Friday					
Half day hire (8.30am – 12.30pm – includes access & vacate time). Adjusted to cover actual costs.	C	Y	$248.00	0.0%	$248.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$496.00	0.0%	$496.00
Night Rate	C	Y	$372.00	0.0%	$372.00
Additional hours – charged in blocks of ONE hour	C	Y	$62.00	0.0%	$62.00
Saturday - Sunday					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	$280.00	0.0%	$280.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$560.00	0.0%	$560.00
Night Rate	C	Y	$420.00	0.0%	$420.00
Additional hours – charged in blocks of ONE hour	C	Y	$70.00	0.0%	$70.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	$360.00	0.0%	$360.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$720.00	0.0%	$720.00
Night Rate	C	Y	$540.00	0.0%	$540.00
Additional hours – charged in blocks of ONE hour	C	Y	$90.00	0.0%	$90.00
Other Facilities					
Kitchen - per day (includes cool room)	C	Y	$448.00	0.0%	$448.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	$62.80	3.5%	$65.00
Grand Piano (per session, including tuning to performance standard)	C	Y	$440.00	0.0%	$440.00
Grand Piano (untuned)	C	Y	$95.00	0.0%	$95.00
Opening of orchestra pit	C	Y	$440.00	2.3%	$450.00
Installation of apron	C	Y	$440.00	2.3%	$450.00
Relocation of control position to bio box	C	Y	$330.00	0.0%	$330.00
Installation of Stage Projection Cinema Screen	C	Y	$220.00	0.0%	$220.00
WANGARATTA PERFORMING ARTS CENTRE - Hiring of facilities - COMMUNITY					
Box Office / Ticketing Costs					
Per ticket - with dollar value	C	Y	$2.95	5.1%	$3.10
Per tickets - complimentary tickets	C	Y	$0.85	41.2%	$1.20

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Specialised ticket sales (preparation of seating plans, priority ticketing etc..) - ADDITIONAL charge	C	Y	$1.00	0.0%	$1.00
Card Processing Surcharge	C	Y	1.85%	0.0%	1.85%
Merchandise commission	C	Y	10.00%	0.0%	10%
Box office operation fee (when ticket sales are less than 100 paid tickets. Final charges will be based on the minimum fee listed OR actual attendance ~ whichever is greater	C	Y	$132.50	5.7%	$140.00
Setup fee for offsite events	C	Y	$159.00	57.2%	$250.00
Minor changes to ticketing details after "on sale"	C	Y	$0.00	0.0%	$0.00
Medium changes to ticketing details after "on sale"	C	Y	$79.50	3.0%	$81.90
Major changes to ticketing details after "on sale"	C	Y	$159.00	3.0%	$163.80
Cancellation of booking after "on sale"	C	Y	$159.00	3.0%	$163.80
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	$2.95 / $0.85	3.4%	$3.10/$1.20
AND (when cancelled) Card Processing Surcharge	C	Y	1.85%	0.0%	1.85%
Fees charged to ticket purchaser					
Mail fee	C	Y	$8.95	6.1%	$9.50
Exchange fee	C	Y	$3.00	0.0%	$3.00
Ticket re-print fee	C	Y	$3.00	0.0%	$3.00
Transaction fee	C	Y	$3.00	0.0%	$3.00
Alpine MDF Theatre - Performance / Function					
Monday – Friday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$927.00	0.9%	$935.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$212.00	10.3%	$233.75
Monday - Friday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$864.00	0.7%	$870.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$196.00	11.0%	$217.50
Saturday & Sunday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,108.00	0.6%	$1,115.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$254.00	9.7%	$278.75
Saturday - Sunday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,034.00	0.6%	$1,040.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$235.00	10.6%	$260.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,536.00	0.6%	$1,545.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$344.00	12.3%	$386.25
Public Holidays ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,442.00	0.6%	$1,450.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$321.00	12.9%	$362.50
Memorial Hall A - Function (smaller section)					
Monday - Friday					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Half day hire (08:30am - 12:30pm ~ includes access & vacate time) Correction for actual costs.	C	Y	$252.00	0.0%	$252.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$504.00	0.0%	$504.00
Night Rate	C	Y	$378.00	0.0%	$378.00
Additional hours – charged in blocks of ONE hour	C	Y	$63.00	0.0%	$63.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm OR 1.00pm - 5.00pm ~ includes access & vacate time)	C	Y	$296.00	0.0%	$296.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$592.00	0.0%	$592.00
Night rate	C	Y	$444.00	0.0%	$444.00
Additional hours – charged in blocks of ONE hour	C	Y	$74.00	0.0%	$74.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$404.00	0.0%	$404.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$808.00	0.0%	$808.00
Night Rate	C	Y	$606.00	0.0%	$606.00
Additional hours – charged in blocks of ONE hour	C	Y	$101.00	0.0%	$101.00
Memorial Hall B (Larger section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$404.00	0.0%	$404.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$808.00	0.0%	$808.00
Night Rate	C	Y	$606.00	0.0%	$606.00
Additional hours – charged in blocks of ONE hour	C	Y	$101.00	0.0%	$101.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$440.00	0.0%	$440.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$880.00	0.0%	$880.00
Night Rate	C	Y	$660.00	0.0%	$660.00
Additional hours – charged in blocks of ONE hour	C	Y	$110.00	0.0%	$110.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$568.00	0.0%	$568.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,136.00	0.0%	$1,136.00
Night Rate	C	Y	$852.00	0.0%	$852.00
Additional hours – charged in blocks of ONE hour	C	Y	$142.00	0.0%	$142.00
Memorial Hall - A & B					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$504.00	0.0%	$504.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,008.00	0.0%	$1,008.00
Night Rate	C	Y	$756.00	0.0%	$756.00
Additional hours – charged in blocks of ONE hour	C	Y	$126.00	0.0%	$126.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$604.00	0.0%	$604.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,208.00	0.0%	$1,208.00
Night Rate	C	Y	$906.00	0.0%	$906.00
Additional hours – charged in blocks of ONE hour	C	Y	$151.00	0.0%	$151.00
Public Holidays (CLOSED Christmas Day & Good Friday)					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$756.00	0.0%	$756.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,512.00	0.0%	$1,512.00
Night Rate	C	Y	$1,134.00	0.0%	$1,134.00
Additional hours – charged in blocks of ONE hour	C	Y	$189.00	0.0%	$189.00
Conference Room					
Monday – Friday					
Half day hire (8.30am – 12.30pm – includes access & vacate time). Adjusted to cover actual costs	C	Y	$172.00	0.0%	$172.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$344.00	0.0%	$344.00
Night Rate	C	Y	$258.00	0.0%	$258.00
Additional hours – charged in blocks of ONE hour	C	Y	$43.00	0.0%	$43.00
Saturday - Sunday					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	$196.00	0.0%	$196.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$392.00	0.0%	$392.00
Night Rate	C	Y	$294.00	0.0%	$294.00
Additional hours – charged in blocks of ONE hour	C	Y	$49.00	0.0%	$49.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	$252.00	0.0%	$252.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$504.00	0.0%	$504.00
Night Rate	C	Y	$378.00	0.0%	$378.00
Additional hours – charged in blocks of ONE hour	C	Y	$63.00	0.0%	$63.00
Other Facilities					
Kitchen - per day (includes cool room)	C	Y	$314.00	0.0%	$314.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	$62.80	3.5%	$65.00
Grand Piano (per session, including tuning to performance standard)	C	Y	$440.00	0.0%	$440.00
Grand Piano (untuned)	C	Y	$95.00	0.0%	$95.00
Opening of orchestra pit	C	Y	$440.00	2.3%	$450.00
Installation of apron	C	Y	$440.00	2.3%	$450.00
Relocation of control position to bio box	C	Y	$330.00	0.0%	$330.00
Installation of Stage Projection Cinema Screen	C	Y	$220.00	0.0%	$220.00
WANGARATTA PERFORMING ARTS CENTRE - Hiring of facilities - VOLUNTEER					
Box Office / Ticketing Costs					
Per ticket - with dollar value	C	Y	$2.10	4.8%	$2.20
Per tickets - complimentary tickets	C	Y	$0.85	41.2%	$1.20
Specialised ticket sales (preparation of seating plans, priority ticketing etc..) - ADDITIONAL charge	C	Y	$1.00	0.0%	$1.00
Card Processing Surcharge	C	Y	1.85%	0.0%	1.85%
Merchandise commission	C	Y	10%	0.0%	10%
Box office operation fee (when ticket sales are less than 100 paid tickets. Final charges will be based on the minimum fee listed OR actual attendance ~ whichever is greater	C	Y	$132.50	3.0%	$136.50
Setup fee for offsite events	C	Y	$159.00	3.0%	$163.80
Minor changes to ticketing details after "on sale"	C	Y	$0.00	0.0%	$0.00
Medium changes to ticketing details after "on sale"	C	Y	$79.50	3.0%	$81.90
Major changes to ticketing details after "on sale"	C	Y	$159.00	3.0%	$163.80
Cancellation of booking after "on sale"	C	Y	$159.00	3.0%	$163.80

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	$2.10 / $0.85	2.4%	$2.20/$1.20
AND (when cancelled) Card Processing Surcharge	C	Y	1.85%	0.0%	1.85%
Fees charged to ticket purchaser					
Mail fee	C	Y	$8.95	6.1%	$9.50
Exchange fee	C	Y	$3.00	0.0%	$3.00
Ticket re-print fee	C	Y	$3.00	0.0%	$3.00
Transaction fee	C	Y	$3.00	0.0%	$3.00
Alpine MDF Theatre - Performance / Function					
Monday – Friday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$746.00	0.3%	$748.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$167.00	12.0%	$187.00
Monday - Friday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$700.00	0.0%	$700.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$155.00	12.9%	$175.00
Saturday & Sunday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$891.00	1.0%	$900.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$199.00	13.1%	$225.00
Saturday - Sunday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$837.00	0.4%	$840.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$186.00	12.9%	$210.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,264.00	0.5%	$1,270.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$276.00	15.0%	$317.50
Public Holidays ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	$1,197.00	0.3%	$1,200.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	$259.00	15.8%	$300.00
Memorial Hall A - Function (smaller section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time) Correction for actual costs.	C	Y	$180.00	0.0%	$180.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$360.00	0.0%	$360.00
Night Rate	C	Y	$270.00	0.0%	$270.00
Additional hours – charged in blocks of ONE hour	C	Y	$45.00	0.0%	$45.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm OR 1.00pm - 5.00pm ~ includes access & vacate time)	C	Y	$212.00	0.0%	$212.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$424.00	0.0%	$424.00
Night rate	C	Y	$318.00	0.0%	$318.00
Additional hours – charged in blocks of ONE hour	C	Y	$53.00	0.0%	$53.00
Public Holidays (CLOSED Christmas Day & Good Friday)					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$288.00	0.0%	$288.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$576.00	0.0%	$576.00
Night Rate	C	Y	$432.00	0.0%	$432.00
Additional hours – charged in blocks of ONE hour	C	Y	$72.00	0.0%	$72.00
Memorial Hall B (Larger section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$288.00	0.0%	$288.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$576.00	0.0%	$576.00
Night Rate	C	Y	$432.00	0.0%	$432.00
Additional hours – charged in blocks of ONE hour	C	Y	$72.00	0.0%	$72.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$312.00	0.0%	$312.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$624.00	0.0%	$624.00
Night Rate	C	Y	$468.00	0.0%	$468.00
Additional hours – charged in blocks of ONE hour	C	Y	$78.00	0.0%	$78.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$408.00	0.0%	$408.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$816.00	0.0%	$816.00
Night Rate	C	Y	$612.00	0.0%	$612.00
Additional hours – charged in blocks of ONE hour	C	Y	$102.00	0.0%	$102.00
Memorial Hall - A & B					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$360.00	0.0%	$360.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$720.00	0.0%	$720.00
Night Rate	C	Y	$540.00	0.0%	$540.00
Additional hours – charged in blocks of ONE hour	C	Y	$90.00	0.0%	$90.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$432.00	0.0%	$432.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$864.00	0.0%	$864.00
Night Rate	C	Y	$648.00	0.0%	$648.00
Additional hours – charged in blocks of ONE hour	C	Y	$108.00	0.0%	$108.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	$540.00	0.0%	$540.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	$1,080.00	0.0%	$1,080.00
Night Rate	C	Y	$810.00	0.0%	$810.00
Additional hours – charged in blocks of ONE hour	C	Y	$135.00	0.0%	$135.00
Conference Room					
Monday – Friday					
Half day hire (8.30am – 12.30pm – includes access & vacate time). Adjusted to cover actual costs.	C	Y	$124.00	0.0%	$124.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$248.00	0.0%	$248.00
Night Rate	C	Y	$186.00	0.0%	$186.00
Additional hours – charged in blocks of ONE hour	C	Y	$31.00	0.0%	$31.00
Saturday - Sunday					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	$140.00	0.0%	$140.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$280.00	0.0%	$280.00
Night Rate	C	Y	$210.00	0.0%	$210.00
Additional hours – charged in blocks of ONE hour	C	Y	$35.00	0.0%	$35.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	$180.00	0.0%	$180.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	$360.00	0.0%	$360.00
Night Rate	C	Y	$270.00	0.0%	$270.00
Additional hours – charged in blocks of ONE hour	C	Y	$45.00	0.0%	$45.00
Other Facilities					
Kitchen - per day (includes cool room)	C	Y	$224.00	0.0%	$224.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	$62.80	3.5%	$65.00
Grand Piano (per session, including tuning to performance standard)	C	Y	$440.00	0.0%	$440.00
Grand Piano (un tuned)	C	Y	$95.00	0.0%	$95.00
Opening of orchestra pit	C	Y	$440.00	2.3%	$450.00
Installation of apron	C	Y	$440.00	2.3%	$450.00
Relocation of control position to bio box	C	Y	$330.00	0.0%	$330.00
Installation of Stage Projection Cinema Screen	C	Y	$220.00	0.0%	$220.00
Equipment Hire - Hazer x 1 (Set of 2) DAILY RATE	C	Y	$50.00	0.0%	$50.00
Equipment Hire - Hazer x 1 (Set of 2) WEEKLY RATE	C	Y	$400.00	-50.0%	$200.00
Equipment Hire - Strobe x 1 DAILY RATE	C	Y	$50.00	0.0%	$50.00
Equipment Hire - Strobe x 1 WEEKLY RATE	C	Y	$200.00	0.0%	$200.00
Equipment Hire - Mirror Ball DAILY RATE	C	Y	$30.00	0.0%	$30.00
Equipment Hire - Mirror Ball WEEKLY RATE	C	Y	$30.00	100.0%	$60.00
Equipment Hire - Inhouse Follow Spot x 1 DAILY RATE	C	Y	$120.00	0.0%	$120.00
Equipment Hire - Inhouse Follow Spot x 1 WEEKLY RATE	C	Y	$480.00	0.0%	$480.00
Equipment Hire - Blinder Bar DAILY RATE	C	Y	$30.00	0.0%	$30.00
Equipment Hire - Blinder Bar WEEKLY RATE	C	Y	$30.00	100.0%	$60.00
Equipment Hire - Smoke Machine x 1 WEEKLY RATE	C	Y	N/A	N/A	$200.00
Equipment Hire - LED Ground Row/Floor LX x 4 - DAILY RATE	C	Y	N/A	N/A	$120.00
Equipment Hire - LED Ground Row/Floor LX x 4 - WEEKLY RATE	C	Y	N/A	N/A	$480.00
Equipment Hire - LED Can Package - DAILY RATE	C	Y	N/A	N/A	$100.00
Equipment Hire - LED Can Package - WEEKLY RATE	C	Y	N/A	N/A	$250.00
Equipment Hire - 2 x Moving Head Profile - DAILY RATE	C	Y	N/A	N/A	$150.00
Equipment Hire - Moving Head Profile x 2 - WEEKLY RATE	C	Y	N/A	N/A	$300.00
Equipment Hire - Moving Head Profile x 4 - DAILY RATE	C	Y	N/A	N/A	$250.00
Equipment Hire - Moving Head Profile x 4 - WEEKLY RATE	C	Y	N/A	N/A	$500.00
Equipment Hire - Short-Throw Projector - DAILY RATE	C	Y	N/A	N/A	$50.00
Equipment Hire - Short-Throw Projector - WEEKLY RATE	C	Y	N/A	N/A	$150.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Event Production - Functions and Events - Full Standard WPACC Equipment, Specialist Lighting & Audio Programming, Additional Technical Set Up >6 Hours. Excludes Technician/Operator hours during event (charged at staffing rates)	C	Y	N/A	N/A	$550.00
Event Live-Stream/Video Conferencing/Hybrid AV. Beyond Standard AV (Includes additional Laptops, AV Switcher, Webcams, Tripod, Monitors, Microphones). Excludes Technician/Operator hours during event (charged at staffing rates)	C	Y	N/A	N/A	$150.00
Equipment Hire - other external hires as required by performance and conference clients			AS PER SUPPLIER		AS PER SUPPLIER
WANGARATTA PERFORMING ARTS CENTRE - Secretarial services					
Photocopying / Printing					
A4 colour	C	Y	$2.55	0.0%	$2.55
A4 B&W	C	Y	$0.80	0.0%	$0.80
A3 colour	C	Y	$4.80	0.0%	$4.80
A3 B&W	C	Y	$1.25	0.0%	$1.25
Flipchart					
Flipchart paper - additional pads	C	Y	AS PER SUPPLIER		AS PER SUPPLIER
Laminating					
A4	C	Y	$2.70	0.0%	$2.70
A3	C	Y	$4.90	0.0%	$4.90
Performance Marketing					
Performance Marketing - Dedicated EDM	C	Y	N/A	N/A	$250.00
Performance Marketing - 'Like Audience' EDM	C	Y	N/A	N/A	$150.00
Performance Marketing - Website Homepage & Landing Slide for 1 month	C	Y	N/A	N/A	$250.00
Performance Marketing - other social media, print, radio, TV marketing and promotions as required by Hirer	C	Y	N/A	N/A	AS PER SUPPLIER
WANGARATTA PERFORMING ARTS CENTRE - Staffing					
Staff Rates (min 3 hours)					
Monday – Friday					
Technical Staff per hour (min 3 hours)	C	Y	$58.20	2.1%	$59.40
FOH Supervisor per hour (min 3 hours)	C		$58.20	2.1%	$59.40
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	$48.00	2.1%	$49.00
Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + $24.50 additional per hour	2.9%	applicable hourly rate + $25.00 additional per hour
Overtime Level 2 - per hour (when a staff member is required continuously for 10 hours or more. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + $48.00 additional per hour	2.9%	applicable hourly rate + $49.00 additional per hour
Saturday - Sunday					
Technical Staff per hour (min 3 hours)	C	Y	$68.30	2.5%	$70.00
FOH Supervisor per hour (min 3 hours)	C	Y	$68.30	2.5%	$70.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	$58.20	2.1%	$59.40
Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + $24.50 additional per hour	2.9%	applicable hourly rate + $25.00 additional per hour

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Overtime Level 2 - per hour (when a staff member is required continuously for 10 hours or more. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + $48.00 additional per hour	2.9%	applicable hourly rate + $49.00 additional per hour
Public Holidays (CLOSED Christmas Day & Good Friday)					
Technical Staff per hour (min 3 hours)	C	Y	$114.20	2.0%	$116.50
FOH Supervisor per hour (min 3 hours)	C	Y	$114.20	2.0%	$116.50
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	$94.90	2.0%	$96.80
Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + $24.50 additional per hour	2.9%	applicable hourly rate + $25.00 additional per hour
Overtime Level 2 - per hour (when a staff member is required continuously for 10 hours or more. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + $48.00 additional per hour	2.9%	applicable hourly rate + $49.00 additional per hour
WASTE MANAGEMENT - Bowser Landfill					
Commercial cartage contractors					
General Waste for commercial contractors	C	Y	$303.70	3.0%	$312.80
Recyclable Materials (concrete/timber/ trunks/branches)	C	Y	$61.90	3.1%	$63.80
Green Waste (grass/small pruning's)	C	Y	$61.90	3.1%	$63.80
Metal	C	Y	FREE		FREE
Low Level Contaminated Soil	C	Y	$384.40	3.0%	$395.90
Asbestos	C	Y	$283.60	3.0%	$292.10
Uncontaminated Fill material	C	N	FREE		FREE
Fee for non-conforming waste, i.e. tyres, mattress, e-waste, liquid and oils and illegal asbestos	C	Y	$183.80	3.0%	$189.30
WASTE MANAGEMENT - Disposal fees					
Waste Administration Fee (Landfill and Transfer Station	C	Y	$36.70	3.0%	$37.80
General Waste					
General Waste minimum (garbage bag / up to 30L)	C	Y	$4.30	4.7%	$4.50
General Waste wheelie bin	C	Y	$13.50	3.7%	$14.00
1/4m3 General Waste (0.25m3)	C	Y	$21.70	3.7%	$22.50
1/2m3 General Waste (0.5m3)	C	Y	$43.30	3.9%	$45.00
3/4m3 General Waste (0.75m3)	C	Y	$65.00	3.8%	$67.50
General Waste - per cubic metre	C	Y	$86.60	3.9%	$90.00
Recyclable Materials					
1/4m3 Timber (minimum) (0.25m3)	C	Y	$8.30	44.6%	$12.00
1/2 m3 Timber (0.5m3)	C	Y	$11.90	101.7%	$24.00
Timber - per cubic metre	C	Y	$23.80	101.7%	$48.00
1/4m3 Concrete & Rubble (minimum) (0.25m3)	C	Y	$11.30	6.2%	$12.00
1/2 m3 Concrete & Rubble (0.5m3)	C	Y	$22.60	6.2%	$24.00
Concrete - (per cubic metre)up to a maximum of 2 cubic metres	C	Y	$38.80	3.1%	$40.00
Car/motorcycle tyres (P)	C	Y	$6.10	6.6%	$6.50
Truck Tyres Small - Light weight / small / 4WD	C	Y	$14.30	4.9%	$15.00
Truck Tyres Large (LT) - includes forklift & bobcat tyres up to 0.5m high.	C	Y	$18.40	3.3%	$19.00
Forklift Tyres up to 1m high	C	y	$41.80	2.9%	$43.00
Tractor Tyres up to 1m high	C	y	$109.10	3.1%	$112.50
Tractor Tyres up to 2m high	C	y	$164.20	2.9%	$169.00
Earthmoving Tyres Small up to 1m high	C	y	$139.70	3.1%	$144.00
Earthmoving Tyres Medium up to 1.5m high	C	y	$241.70	3.0%	$249.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Earthmoving Tyres Large up to 2m high	C	y	$485.50	3.0%	$500.00
Cot Mattress All Sizes	C	y	$11.70	2.6%	$12.00
Single Mattress	C	Y	$33.70	3.9%	$35.00
Double/queen/king Mattress	C	Y	$36.70	3.5%	$38.00
Other					
Furniture items - Small & medium single items (chairs, tables) - each	C	Y	$8.20	9.8%	$9.00
Furniture items - Large & multiple items (lounge suites, dining suites, cupboards, wardrobes) Equivalent to a 2 seater settee	C	Y	$31.50	11.1%	$35.00
Recyclable Materials					
Metal - scrap metals, white goods (except fridges)	C	N	FREE		FREE
Fridges, Freezers & Air Conditioners	C	Y	$9.50	121.1%	$21.00
Glass, aluminum cans, PET plastic, HDPE plastic, paper, cardboard, polystyrene	C	N	FREE		FREE
Green waste - Minimum fee (≤0.25 per cubic metre)	C	Y	$4.10	9.8%	$4.50
1/2m3 Green waste (0.5m3)	C	Y	$7.70	16.9%	$9.00
Green waste - per cubic metre	C	Y	$15.30	17.6%	$18.00
All E-waste per individual item	C	Y	FREE		FREE
Household Batteries	C	N	FREE		FREE
Car Batteries	C	N	FREE		FREE
Fluorescent Globes	C	N	FREE		FREE
Paint Tins	C	N	FREE		FREE
Polystyrne (resident)	C	N	FREE		FREE
Polystyrne (commercial)	C	Y	$10.20	2.9%	$10.50
Gas Bottles (up to 10kg)	C	Y	$3.10	383.9%	$15.00
Motor Oil (accepted at Markwood & Wangaratta)	C	N	FREE		FREE
Plastic Oil Containers < 20 litres	C	N	FREE		FREE
Plastic Oil Containers > 20 litres	C	Y	$4.60	2.2%	$4.70
Metal Oil Containers	C	N	FREE		FREE
Drum Muster Approved Chemical Drums	C	N	FREE		FREE
Garbage					
Public place event bins (Garbage)	C	Y	$12.50	4.0%	$13.00
Public place event bins (Organics)	C	Y	$12.50	4.0%	$13.00
Public place event bins (Recycling)	C	Y	$12.00	4.2%	$12.50
Public place event bins (outside ordinary hours) per hr	C	Y	$224.40	2.9%	$231.00
Weekly garbage (Kerbside) collection for Rural Commercial premises only	C	Y	$770.00	3.0%	$793.00
Kitchen Caddie	C	Y	$15.30	4.6%	$16.00
WORKS WITHIN A ROAD RESERVE					
Arterial Road					
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	16 Fee Units ($244.65)	TBA	16 Fee Units (TBA)
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.2 Fee Units ($660.55)	TBA	43.2 Fee Units (TBA)
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	9.5 Fee Units ($145.25)	TBA	9.5 Fee Units (TBA)
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	30.2 Fee Units ($461.75)	TBA	30.2 Fee Units (TBA)
Municipal road or non-arterial State road where maximum speed limit at any time is more than 50 kph					
Minor Works - Conducted on any part of the roadway, shoulder or pathway	S	N	9.3 Fee Units ($142.20)	TBA	9.3 Fee Units (TBA)

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.1 Fee Units ($659.00)	TBA	43.1 Fee Units (TBA)
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units ($91.75)	TBA	6 Fee Units (TBA)
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units ($359.30)	TBA	23.5 Fee Units (TBA)
Municipal road or non-arterial State road where maximum speed limit at any time is less than 50 kph					
Minor Works - Conducted on any part of the roadway, shoulder or pathway	S	N	9.3 Fee Units ($142.20)	TBA	9.3 Fee Units (TBA)
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units ($359.30)	TBA	23.5 Fee Units (TBA))
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units ($91.75)	TBA	6 Fee Units (TBA)
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units ($91.75)	TBA	6 Fee Units (TBA)
Driveways					
Installed on a 50km/h or less road	C	N	24 Fee units ($366.95)	TBA	24 Fee units (TBA)
Installed on a 60km/h-100km/h road	C	N	43.5 Fee units ($665.10)	TBA	43.5 Fee units (TBA)
Road Opening, Landscaping and Asset Protection					
Works 10sqm or less	C	N	6 Fee Units ($91.75)	TBA	6 Fee Units (TBA)
Works greater than 10sqm	C	N	9.5 Fee Units ($145.25)	TBA	9.5 Fee Units (TBA)
Asset protection permit	C	N	6 Fee Units ($91.75)	TBA	6 Fee Units (TBA)
Barricading around buildings					
Works 10sqm or less	C	N	6 Fee Units ($91.75)	TBA	6 Fee Units (TBA)
Works greater than 10sqm	C	N	9.5 Fee Units ($145.25)	TBA	9.5 Fee Units (TBA)
WANGARATTA SPORTS & AQUATIC CENTRE					
Pool Entry					
Pool Entry - Adult	C	Y	$7.30	16.4%	$8.50
Pool Entry - 10 visit - Adult	C	Y	$65.70	16.4%	$76.50
Pool Entry - Child (Under 16) / Concession	C	Y	$5.80	3.4%	$6.00
Pool Entry - 10 visit - Child (Under16) / Concession - 10 visit	C	Y	$52.20	-8.0%	$48.00
Pool Entry - Family	C	Y	$18.30	12.0%	$20.50
Pool Entry - 10 visit - Family	C	Y	$164.70	12.0%	$184.50
Pool Entry - Family - Concession			N/A	N/A	$14.50
Pool Entry - 10 visit - Family - Concession			N/A	N/A	$116.00
Summer Season Pass - Family			N/A	N/A	$184.00
Summer Season Pass - Family - Concession			N/A	N/A	$116.00
Learn to Swim					
Squad Learn to Swim lessons (45min) - fortnightly debit			N/A	N/A	$41.00
Learn to Swim Class (per class – invoiced or funded payment)	C	Y	$17.20	3.2%	$17.75
LTS holiday intensive program rate (30mins x 5 days)			N/A	N/A	$85.00
Learn to Swim - private lesson - one child - 30 mins	C	Y	$40.00	35.0%	$54.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Learn to Swim - private lesson - two children - 30 mins (price per child)	C	Y	$35.50	-23.9%	$27.00
Group Fitness					
Group Fitness Class	C	Y	$18.00	0.0%	$18.00
Group Fitness Class - 10 visits	C	Y	$162.00	0.0%	$162.00
Group Fitness Class - Concession	C	Y	14.5	-6.9%	13.5
Group Fitness Class - Concession - 10 visits	C	Y	$130.40	-6.8%	$121.50
Active Adults Class	C	Y	$7.90	25.3%	$9.90
Gym Session					
Casual	C	Y	$20.00	5.0%	$21.00
Casual - 10 visit	C	Y	$180.00	5.0%	$189.00
Casual Concession	C	Y	16.2	-9.3%	14.7
Casual Concession - 10 visit	C	Y	$146.00	-9.4%	$132.30
Gym Assessment	C	Y	$60.00	8.3%	$65.00
Body Composition Scan	C	Y	$40.00	0.0%	$40.00
Personal Training					
Personal training - 5 visit x 30 min sessions pack (member only)	C	Y	$180.00	0.0%	$180.00
Personal Training - 5 visit x 30 min sessions pack (non-member only)			N/A	N/A	$200.00
30 mins - member - per session - 1 on 1	C	Y	$40.00	12.5%	$45.00
30 mins - member - per session - 2 on 1	C	Y	$60.00	0.0%	$60.00
30 mins - non-member - per session - 1 on 1	C	Y	$48.00	4.2%	$50.00
30 mins - non-member - per session - 2 on 1	C	Y	$80.00	-12.5%	$70.00
Hire Rates					
25m Lane Hire (Indoor) - per hour	C	Y	$31.80	0.6%	$32.00
50m Lane Hire (Outdoor) - per hour	C	Y	$31.80	0.6%	$32.00
Program Pool - full pool per hour	C	Y	59	15.3%	68
Program Pool - half pool per hour			N/A	N/A	$34.00
Warm Water Pool - half pool per hour			N/A	N/A	$44.00
Pool carnival up to 4 hours			N/A	N/A	$576.00
Pool carnival 4 hours or more			N/A	N/A	$1,152.00
Studio Room Hire - per hour			N/A	N/A	$60.00
Meeting Room #1 - per hour	C	Y	$20.00	50.0%	$30.00
Duty Manager - per hour	C	Y	$45.00	11.1%	$50.00
Lifeguard - per hour	C	Y	N/A	N/A	$50.00
Swim Instructor - per hour			N/A	N/A	$50.00
Memberships - Fortnightly					
Membership - Pool	C	Y	$25.50	-21.6%	$20.00
Membership - Gym or Group Fitness with Pool			N/A	N/A	$40.00
Membership - Full Centre Access	C	Y	$42.50	17.6%	$50.00
Membership - Full Centre - Off Peak (8am-3pm)	C	Y	$25.00	20.0%	$30.00
Membership - Pool - Concession	C	Y	$20.40	-31.4%	$14.00
Membership - Gym or Group Fitness with Pool - Concession			N/A	N/A	$28.00
Membership - Full Centre Access - Concession	C	Y	34.1	2.6%	35
Membership - Pool - Family	C	Y	$30.00	33.3%	$40.00
Membership - Pool - Family - Concession			N/A	N/A	$28.00
Full Centre Corporate membership rate (5+ employees)	C	Y	$29.00	20.7%	$35.00
Teen Gym membership (13 -17 yrs)	C	Y	$25.00	0.0%	$25.00
Squash / Racquetball (per hour)					
Squash court hire per court	C	Y	$22.50	6.7%	$24.00
Squash Club court hire per court	C	Y	$19.80	1.0%	$20.00
Squash Club - junior training - per court	C	Y	$12.50	4.0%	$13.00
Squash Club - training rate - per club member	C	Y	$11.00	3.6%	$11.40
Squash court hire exclusive use of all 6 courts			N/A	N/A	$76.00
Schools					
Casual stadium & squash court use - per person, per entry - non-exclusive use	C	Y	3	0.0%	3
Group Fitness Instructor fee, per class per hour	C	Y	$100.00	20.0%	$120.00
Supervised Gym Session, per hour	C	Y	$100.00	20.0%	$120.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2022/23 Fee Inc. GST	Change %	2023/24 Fee Inc. GST
Swimming lessons (ratio 1:7 - 1:10) per child	C	Y	$8.10	4.9%	$8.50
School - recreation swim, per student	C	Y	$4.40	2.3%	$4.50
Stadium					
Casual stadium use - per person, per entry - non-exclusive use	C	Y	$3.00	0.0%	$3.00
Stadium Court 1-4 hire/Training/Casual Use - per court, per hour - exclusive use inc. volleyball, pickleball, badminton, netball.	C	Y	$35.00	2.9%	$36.00
Stadium Court Hire 5 -show court			N/A	N/A	$48.00
Gymnastics - Intermediate - 45 mins	C	Y	$12.00	8.3%	$13.00
Gymnastics - Senior - 45 mins	C	Y	$12.00	8.3%	$13.00
Gymnastics - Senior - 60 mins	C	Y	$15.00	6.7%	$16.00
Kinder Gymnastics			N/A	N/A	$8.50
Wangaratta Basketball Incorporated (WBI):					
WBI - Court hire 1, 4, per hour	C	Y	$27.00	3.7%	$28.00
WBI - Court hire long court 2 & 3, per hour	C	Y	$43.00	2.3%	$44.00
WBI - Court hire 2, 3, per hour	C	Y	21.5	2.3%	22
WBI - Court Hire 5			N/A	N/A	$44.00
Miscellaneous					
Fob or Membership Card Purchase or Replacement			N/A	N/A	$30.00
Right of Internment cremated remains At Need - Single - Perpetual Tenure - Prominade	S	N	N/A	N/A	$1,090.00
Bond	C	N	$104.00	5.8%	$110.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	$156.10	3.0%	$160.80
Hall Hire community rate	C	Y	N/A	N/A	$35.00
Chairs	C	Y	N/A	N/A	$3.20
Hall Hire community rate	C	Y	N/A	N/A	$35.00
Chairs	C	Y	N/A	N/A	$3.20
Learn to Swim Membership (30 min) – fortnightly debit	C	Y	$34.40	3.2%	$27.30
Works greater than 10sqm	C	N	9.5 Fee Units ($145.25)	TBA	9.5 Fee Units (TBA)
Small Development					
Small Development Engineering Fee	C	N	N/A	N/A	48 Fee Units (TBA)

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