

COUNCIL DOCUMENT

Draft Budget

2025/26

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1. Mayor and CEO's Introduction

We are pleased to present the Alpine Shire Council draft Budget for the 2025-26 financial year. This budget reflects our commitment to maintaining financial sustainability while delivering essential services and key projects that enhance the quality of life for our residents and visitors.

Despite ongoing economic challenges, we have created a budget that aims to balance financial responsibility with the need to invest in our community. Our total operating expenditure for 2025/26 is projected at \$36.6m, a decrease from the previous year, reflecting our efforts to streamline operations and improve efficiency.

We are forecasting an operating deficit of \$1.3m, which is an improved position from this year's projected underlying deficit of \$2.0m.

As part of the draft 2025-26 Budget, Council plans to deliver a capital expenditure program totalling \$7.9m, a decrease from the 2024-25 capital expenditure forecast of \$20.4 m. This is primarily due to a reduction in available grant funding.

Key allocations include:

- \$2.4m for roads, supporting a program of works across our roads network including stabilisation and patching, line marking, asphalt overlays, and a road upgrade program.
- \$1.6m for waste, including kerbside and public bins renewal, and landfill capping.
- \$1.2m for property and buildings, supporting a program of design, upgrades, and construction across our Shire.
- \$1.1m for plant, machinery, and equipment, enabling renewal of Council's fleet and large plant, new large plant, mobile AV equipment for Council meetings, and library books.
- \$1.4m for other infrastructure, including bridge renewal, additional and renewal of footpaths and cycleways, drainage renewal, and renewal of recreational parks and facilities.

In addition to our capital works program, we are excited to introduce several new initiatives aimed at enhancing our community's well-being and operational efficiency.

We have allocated an additional \$100,000 for tree maintenance, which will enhance the green spaces and environmental health of our Shire. Furthermore, we have earmarked \$62,000 additional for public facilities maintenance. This funding will ensure that our public spaces are well-maintained and accessible, providing safe and welcoming environments for community activities and gatherings.

Maintaining these facilities is crucial for ensuring that everyone can enjoy our shared spaces. To maintain high standards of cleanliness and hygiene, we have allocated \$115,000 additional for public facility cleaning, contributing to the overall health and well-being of our community.

By focusing on strategic investments and cost-saving measures, we are confident that we can navigate the challenges ahead and continue to provide high-quality services and infrastructure for our residents and visitors.

This budget represents a careful balance between maintaining financial health, and investing in the future of the Alpine Shire. We look forward to working together to achieve our shared vision for a resilient, prosperous, and sustainable community.

Cr Sarah Nicholas
Mayor

Will Jeremy
Chief Executive Officer

Financial Snapshot

Key Statistics	2024/25 Forecast \$'000	2025/26 Budget \$'000
Total Operating Expenditure (\$000)	38,736	36,617
Underlying Operating Surplus (\$000)	(2,004)	(1,300)
Capital Works Expenditure (\$000)	20,425	7,952
Staff Numbers (EFT)	143	137
Budgeted Expenditure by Objective	2025/26 Budget \$'000	Budget %
1. Customer Focused Alpine	15,566	42%
2. Sustainable and Resilient Alpine	11,354	31%
3. Vibrant and Healthy Alpine	9,978	27%

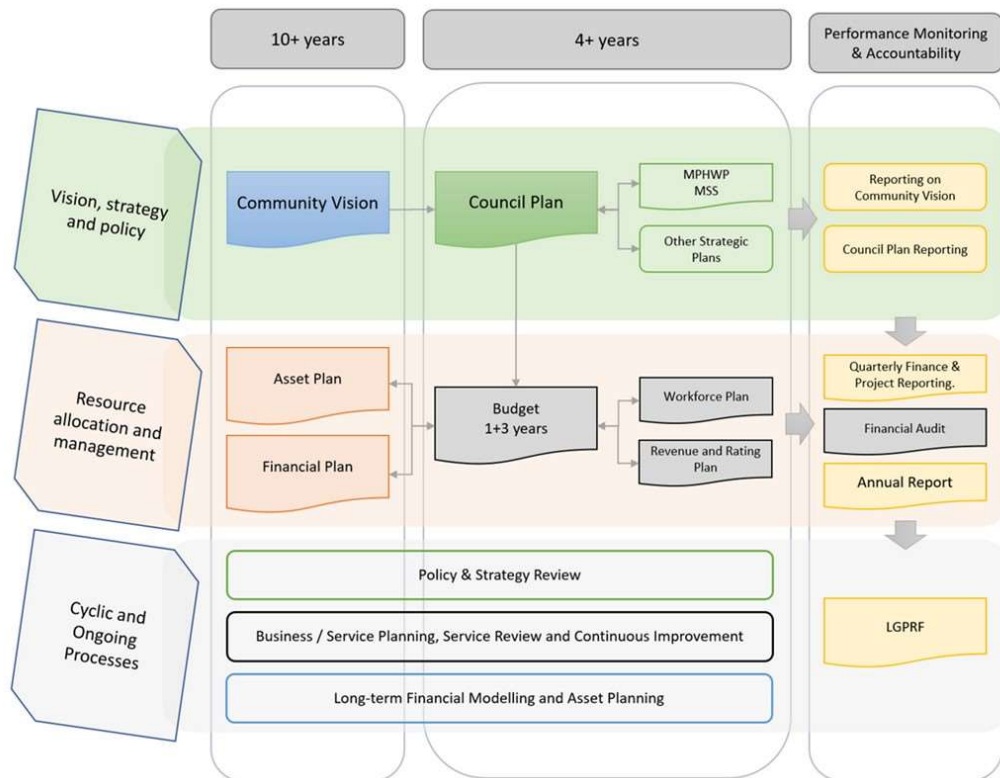
2. Link to the integrated planning and reporting framework

This section describes how the Annual Budget links to the achievement of the Community Vision and Council Plan 2025 - 2029 within an overall integrated planning and reporting framework.

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

2.1 LEGISLATIVE PLANNING AND ACCOUNTABILITY FRAMEWORK

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



Source: Department of Jobs, Precincts and Regions

*Relevant acronyms**MPHWP: Municipal Public Health and Wellbeing Plan**MSS: Municipal Strategic Statement**LGPRF: Local Government Performance Reporting Framework*

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

2.1.1 Key Planning Considerations

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

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

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

2.2 OUR PURPOSE

Our Community Vision

"A strong and adaptable Alpine Shire that embraces change, supports new ideas, and leads with confidence. Through community, sustainability, and bold leadership, we help to create a vibrant future."

The Community Vision was developed in consultation with our community in 2025. This vision identifies and articulates the long-term aspirations, needs and opportunities of our community and is also consistent with community sentiment expressed during the development of the Council Plan that is currently on public exhibition and due for adoption in mid-2025.

Our Values

1. **Accountable**
2. **Leadership**
3. **Productive**
4. **Integrity**
5. **Nurture**
6. **Engaged**

2.3 STRATEGIC DIRECTIONS AND OBJECTIVES

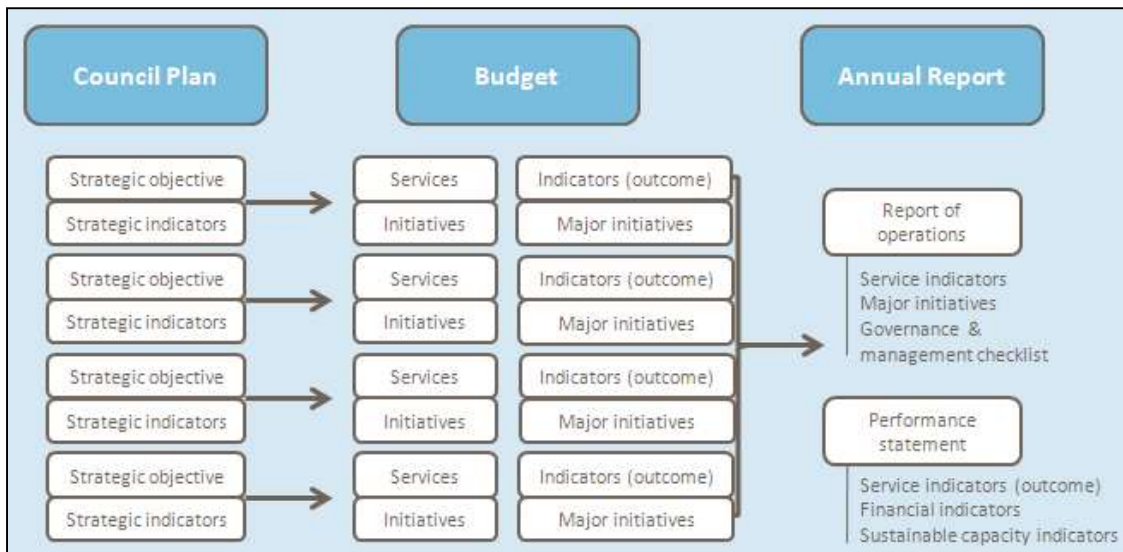
The Community Vision provides the long-term vision that outlines the aspirations and goals of the Alpine Shire community. This is underpinned by the six strategic directions and three objectives identified through community and deliberative engagement that are critical to achieving the community's Vision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

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

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

3. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/26 year and how these will contribute to achieving the strategic drivers outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. In line with legislation, Council has identified major initiatives, and service performance outcome indicators in the Budget and will report against them in the Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below:



Source: Department of Jobs, Precincts and Regions

3.1 OBJECTIVE 1: CUSTOMER FOCUSED ALPINE

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

3.1.1 Services

Service area	Description of services		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Environmental Health	Registration and inspection of all food premises, wastewater applications, investigation of complaints in relation to noise, odours, dealing with infectious disease outbreaks and other health issues.	Income	117	166	154
		Expenses	559	427	270
		Surplus (deficit)	(442)	(261)	(116)
Local Laws	This area provides animal registrations, animal management, and local law enforcement.	Income	135	173	168
		Expenses	226	310	312
		Surplus (deficit)	(91)	(138)	(144)
Statutory Planning	Assessment of planning applications, the provision of advice to developers and property owners and representing Council at the Victorian Civil and Administrative Tribunal.	Income	482	366	383
		Expenses	1,371	1,311	1,308
		Surplus (deficit)	(889)	(946)	(925)
Corporate	Support function to enable Council to deliver services in an efficient, effective and safe manner. This includes rates management, financial control, depreciation of assets, revenue collection, information technology, governance, and risk management.	Income	20,425	24,965	25,569
		Expenses	9,631	12,678	12,514
		Surplus (deficit)	10,794	12,287	13,056
Councillors and Executive	This area includes all remuneration for the executive team and the Mayor and Councillors.	Income	-	-	-
		Expenses	1,074	1,078	1,162
		Surplus (deficit)	(1,074)	(1,078)	(1,162)

3.1.2 Major Initiatives

- Deliver an Alpine Shire Council Customer Charter that specifies our commitment to customer service, including response times and expectations for us and customers.
- Undertake a service and systems review of the Statutory Planning function and develop a staged implementation plan to improve customer service and delivery.
- Restructure the Information Communication Technology function into a stand-alone department and develop a Technology Strategy which identifies actions for service delivery improvement.
- Deliver a Workforce Plan to enable us to meet resourcing challenges and fill key positions across organisation.
- Review engagement processes and identify mechanisms to increase community involvement in key decisions or actions that impact them.

3.1.3 Strategic Indicators

- Community Satisfaction Survey results
- Proportion of Service Requests that are resolved on first contact
- Number of formal customer complaints being received
- Number of people participating in engagement opportunities
- Staff retention
- Time to recruit to vacant staff roles
- Number of overdue maintenance requests
- Number of Freedom of Information requests received
- Planning applications decided within required timeframes

3.1.4 Prescribed Service Performance Outcome Indicators

Service (Indicator)	Performance Measure	Computation	2023/24	2024/25	2025/26
			Actual	Forecast	Budget
Governance	Satisfaction with community consultation and engagement.	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement			
(Consultation and engagement)	(Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)		46	47	56
Statutory planning	Planning applications decided within required timeframes	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100			
(Service standard)	(Percentage of regular and VicSmart planning application decisions made within legislated timeframes)		22.80%	40.00%	60.00%
Animal Management¹	Animal management prosecutions	Number of successful animal management prosecutions / Total number of animal management prosecutions			
(Health and safety)	(Percentage of animal management prosecutions which are successful)		0.00%	0.00%	0.00%
Food safety²	Critical and major non-compliance outcome notifications	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100			
(Health and Safety)	(Percentage of critical and major non-compliance outcome notifications that are followed up by Council)		0.00%	100.00%	100.00%

¹ No animal management prosecutions were presented to Court in 2023/24.

² No critical or major non-compliance notifications were received in 2023/24.

3.2 OBJECTIVE 2: SUSTAINABLE AND RESILIENT ALPINE

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

3.2.1 Services

Service area	Description of services		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Visitor Information Centres	This service comprises visitor information services located at Bright, Mount Beauty and Myrtleford.	Income	337	192	183
		Expenses	875	885	928
		Surplus (deficit)	(538)	(693)	(745)
Tourism	This service provides destination marketing. It develops and distributes tourism collateral including Official Visitors Guide, trail brochures, maps and retail and dining guide.	Income	-	-	-
		Expenses	528	437	470
		Surplus (deficit)	(528)	(437)	(470)
Festivals and Events	Events are a major contributor to the economy. Council has a role in facilitating the events agenda.	Income	23	30	32
		Expenses	719	726	680
		Surplus (deficit)	(695)	(696)	(648)
Economic Development	This service facilitates local and new business to develop and grow.	Income	31	-	-
		Expenses	185	245	137
		Surplus (deficit)	(154)	(245)	(137)
Waste and Recycling	Provision of waste management services. This includes kerbside collection services as well as the operation of the Myrtleford, Mount Beauty and Porepunkah transfer stations and the remediation of closed landfills.	Income	4,825	5,067	5,261
		Expenses	4,917	4,974	4,553
		Surplus (deficit)	(92)	93	708
Emergency Management	Administrative costs of Council's Emergency Management Planning role associated operational projects.	Income	352	61	60
		Expenses	615	769	167
		Surplus (deficit)	(263)	(709)	(107)

Service area	Description of services		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Airports	Provision and maintenance of aerodromes at Mount Beauty and Porepunkah.	Income	42	46	47
		Expenses	62	53	50
		Surplus (deficit)	(20)	(7)	(2)
Local Roads Bridges and Drainage	Maintenance of all Council's roads, and bridges. Spending in this area also covers roadside vegetation and drainage.	Income	18	9	18
		Expenses	1,358	1,684	1,465
		Surplus (deficit)	(1,340)	(1,675)	(1,447)
Footpaths	Maintenance of Council footpaths. Also includes snow grooming services for Dinner Plain.	Income	-	-	-
		Expenses	397	463	623
		Surplus (deficit)	(397)	(463)	(623)
Strategic Planning	Prepares and reviews amendments to the Alpine Planning Scheme, structure plans, strategies, master plans, urban growth plans, frameworks and design guidelines.	Income	-	-	-
		Expenses	1,025	1,394	1,039
		Surplus (deficit)	(1,025)	(1,394)	(1,039)
Asset Development	Delivers the critical projects to renew and upgrade our community assets and to develop new assets. The area is in part subsidised by recurrent and non-recurrent grants.	Income	12,180	1,813	1,336
		Expenses	914	1,076	1,416
		Surplus (deficit)	11,267	738	(80)

3.2.2 Major Initiatives

- Deliver a Community Infrastructure Needs Assessment (CINA), which will inform future Capital Works investment decisions.
- Adopt and implement Asset Plans for each asset class, to inform the strategic investment program for the capital works program.
- Complete the flood studies for Porepunkah, Myrtleford and the Upper Ovens Valley.
- Complete the Neighbourhood Character Strategy for the four main townships.
- Finalise the Alpine Shire Rural Land Strategy.
- Deliver Stages 1 and 2 of the Dinner Plain Review.
- Continue to implement the Alpine Shire Affordable Housing Action Plan and advocate to all levels of government for key actions.
- Deliver an Alpine Shire Climate Action Plan 2025-2029.
- Consider an annual seed funding model for Sustainability projects and initiatives.
- Support Food Organics Garden Organics (FOGO), recycling and landfill services.
- Support initiatives that see waste diverted from landfill.

3.2.3 Strategic Indicators

- A fit for purpose, modern Alpine Planning Scheme
- Deliver 100% of our budgeted annual capital works program
- Proportion of funding received through external sources
- Cost savings associated with energy efficiency improvements
- Community satisfaction with local roads
- Waste diverted from landfill

3.2.4 Prescribed Service Performance Outcome Indicators

			2023/24	2024/25	2025/26
Service (Indicator)	Performance Measure	Computation	Actual	Forecast	Budget
Waste management (Waste diversion)	Kerbside collection waste diverted from landfill (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	73.40%	73.50%	75.00%
Roads¹ (Condition)	Sealed local roads below the intervention level (Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	99.60%	99.00%	99.60%

¹ See section 5.6 Targeted Performance Indicators, which sets out targets set for Roads and Statutory Planning in 2024/25 and future years.

3.3 OBJECTIVE 3: VIBRANT AND HEALTHY ALPINE

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

3.3.1 Services

Service area	Description of services		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Libraries	Libraries consist of the Alpine Shire library branches in Myrtleford, Bright and Mount Beauty and delivery of programs such as rhyme time, story time, school holiday programs and visiting authors. The Council also operates the High Country Library Network.	Income	192	193	186
		Expenses	782	858	894
		Surplus (deficit)	(589)	(665)	(708)
Swimming Pools	This service is managed under contract to Belgravia Leisure Services. It covers Bright Sports Centre, the provision of outdoor seasonal pools at Myrtleford and Mount Beauty and lifeguarding at the Bright and Porepunkah river pools.	Income	-	-	-
		Expenses	516	510	613
		Surplus (deficit)	(516)	(510)	(613)
School Crossings	Council provides the school crossing supervisor function to schools within the Alpine Shire Council.	Income	46	46	46
		Expenses	111	120	128
		Surplus (deficit)	(66)	(74)	(82)
Community Development	This service is concerned with building community capacity. Key areas include community resilience, the community grant program and implementing the Municipal Health and Wellbeing Plan.	Income	765	548	557
		Expenses	776	806	890
		Surplus (deficit)	(11)	(258)	(333)
Youth	Provision of specific services to youth in the community, including youth awards, youth activities and the Learner to Probationary (L2P) program.	Income	195	265	99
		Expenses	294	248	257
		Surplus (deficit)	(99)	17	(158)
Open Spaces	Maintenance of all of Council's open space areas such as playgrounds, parks, street trees, roundabouts and public reserves.	Income	76	55	71
		Expenses	1,446	1,719	1,859
		Surplus (deficit)	(1,369)	(1,664)	(1,788)

Service area	Description of services		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Building Maintenance	Maintenance of all of Council's buildings. This includes operational buildings such as depots and libraries as well as community buildings such as halls and childcare centres.	Income	-	-	-
		Expenses	1,311	1,903	1,863
		Surplus (deficit)	(1,311)	(1,903)	(1,863)
Property Management	Management of public amenity facilities and property leases.	Income	995	1,011	962
		Expenses	1,136	1,156	1,212
		Surplus (deficit)	(141)	(146)	(251)
Operations	Administration and management of Myrtleford, Bright and Mount Beauty works depots and plant maintenance and operational expenses.	Income	8	2	-
		Expenses	1,136	1,301	1,235
		Surplus (deficit)	(1,128)	(1,299)	(1,235)
Recreation	Council supports the development and maintenance of recreation reserves across the Shire and also supports recreation clubs and committees.	Income	-	-	-
		Expenses	320	346	369
		Surplus (deficit)	(320)	(346)	(369)
Building Services	Statutory building services includes processing of building applications, emergency response responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	Income	168	183	161
		Expenses	517	576	658
		Surplus (deficit)	(349)	(393)	(497)

3.3.2 Major Initiatives

- Review Council's Access and Inclusion Plan and develop targeted implementation actions to improve participation for those with a disability.
- Review the Alpine Shire Economic Development Strategy.
- Develop an Alpine Shire Tourism Strategy and refresh the Alpine Shire Events Strategy to implement those recommendations.
- Continue to implement the Fair Access Policy to support participation by women and girls in sport and recreation.
- Establish a new Visitor Information Centre location in Memorial Hall Myrtleford.
- Deliver a program of activities and initiatives to support young people across the Alpine Shire.
- Review potential delivery models of Council's animal management service.

3.3.3 Strategic Indicators

- Number of access inclusion initiatives completed
- Number of people interacting with our library facilities and services
- Number of visits to aquatic facilities
- Participation in Maternal and Child Health services

3.3.4 Prescribed Service Performance Outcome Indicators

Service (Indicator)	Performance Measure	Computation	2023/24	2024/25	2025/26
			Actual	Forecast	Budget
Aquatic Facilities (Utilisation)	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population	3.0	2.6	3.3
Libraries (Participation)	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100	32.20%	32.20%	40.00%
Maternal and Child Health (Participation)	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100	84.00%	83.50%	85.00%
	Participation in the MCH service by Aboriginal children	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100	89.50%	81.00%	85.00%

4. Financial Statements

This section presents information regarding the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29.

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

4.1 COMPREHENSIVE INCOME STATEMENT

For the four years ending 30 June 2029

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
Income / Revenue					
Rates and charges	22,711	23,375	23,959	24,558	25,172
Statutory fees and fines	653	652	668	685	702
User fees	1,098	1,208	1,238	1,269	1,301
Grants – operating (recurrent)	5,585	5,782	6,134	6,318	6,508
Grants – operating (non-recurrent)	652	167	172	177	182
Grants – capital (recurrent)	2,548	1,136	1,136	1,136	1,136
Grants – capital (non-recurrent)	12,366	-	-	-	-
Contributions – monetary	703	704	704	704	704
Contributions – non-monetary	538	-	-	-	-
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	25	25	25	25	25
Other income	2,649	2,268	2,137	2,076	2,066
Total income / revenue	49,526	35,317	36,174	36,949	37,797
Expenses					
Employee costs	13,149	13,736	14,079	14,431	14,792
Materials and services	17,160	15,397	15,782	16,176	16,581
Depreciation	7,431	6,600	6,732	6,760	6,783
Amortisation – intangible assets	55	5	6	6	6
Landfill Rehabilitation	200	168	172	176	181
Other expenses	742	712	825	829	850
Total expenses	38,736	36,617	37,596	38,379	39,192
Surplus/(deficit) for the year	10,790	(1,300)	(1,422)	(1,430)	(1,396)
Other comprehensive income					
Net asset revaluation gain /(loss)	3,207	4,521	5,704	1,420	3,713
Total other comprehensive income	3,207	4,521	5,704	1,420	3,713
Total comprehensive result	13,997	3,221	4,282	(10)	2,317

4.2 BALANCE SHEET

For the four years ending 30 June 2029

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Projections 2026/27 2027/28 2028/29 \$'000 \$'000 \$'000		
Assets					
Current assets					
Cash and cash equivalents	9,730	8,729	7,998	6,581	5,423
Trade and other receivables	3,067	2,360	3,194	3,325	3,477
Other financial assets	26,000	20,000	18,000	16,020	16,020
Inventories	105	106	109	112	115
Prepayments	0	22	23	23	24
Contract assets	400	626	626	626	626
Other assets	5	6	6	6	6
Total current assets	39,307	31,850	29,956	26,693	25,690
Non-current assets					
Property, infrastructure, plant & equipment	361,681	366,279	371,993	375,497	379,153
Investment property	10,000	10,000	10,000	10,000	10,000
Intangible assets	200	115	109	104	98
Total non-current assets	371,881	376,394	382,102	385,600	389,251
Total assets	411,188	408,244	412,058	412,293	414,942
Liabilities					
Current liabilities					
Trade and other payables	2,336	2,741	2,650	2,709	2,784
Trust funds and deposits	9,581	3,078	2,274	2,229	2,251
Contract and other liabilities	93	38	20	20	20
Provisions	3,297	3,161	3,256	3,337	3,421
Total current liabilities	15,307	9,017	8,200	8,295	8,476
Non-current liabilities					
Provisions	3,732	3,846	3,996	4,146	4,296
Lease liabilities	312	322	322	322	322
Total non-current liabilities	4,044	4,168	4,318	4,468	4,618
Total liabilities	19,351	13,186	12,518	12,763	13,094
Net assets	391,837	395,058	399,540	399,530	401,848
Equity					
Accumulated surplus	192,209	191,089	190,067	188,737	187,341
Reserves	199,628	203,969	209,473	210,793	214,506
Total equity	391,837	395,058	399,540	399,530	401,848

4.3 STATEMENT OF CHANGES IN EQUITY

For the four years ending 30 June 2029

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2025 Forecast Actual				
Balance at beginning of the financial year	377,840	181,419	190,378	6,043
Surplus/(deficit) for the year	10,790	10,790	-	-
Net asset revaluation gain/(loss)	3,207	-	3,207	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	391,837	192,209	193,585	6,043
2026 Budget				
Balance at beginning of the financial year	391,837	192,209	193,585	6,043
Surplus/(deficit) for the year	(1,300)	(1,300)	-	-
Net asset revaluation gain/(loss)	4,521	-	4,521	-
Transfers to other reserves	(180)	-	-	(180)
Transfers from other reserves	180	180	-	-
Balance at end of the financial year	395,058	191,089	198,106	5,863
2027				
Balance at beginning of the financial year	395,258	191,289	198,106	5,863
Surplus/(deficit) for the year	(1,422)	(1,422)	-	-
Net asset revaluation gain/(loss)	5,704	-	5,704	-
Transfers to other reserves	(200)	-	-	(200)
Transfers from other reserves	200	200	-	-
Balance at end of the financial year	399,540	190,067	203,810	5,663
2028				
Balance at beginning of the financial year	399,540	190,067	203,810	5,663
Surplus/(deficit) for the year	(1,430)	(1,430)	-	-
Net asset revaluation gain/(loss)	1,420	-	1,420	-
Transfers to other reserves	(100)	-	-	(100)
Transfers from other reserves	100	100	-	0
Balance at end of the financial year	399,530	188,737	205,230	5,563
2029				
Balance at beginning of the financial year	399,530	188,737	205,230	5,563
Surplus/(deficit) for the year	(1,396)	(1,396)	-	-
Net asset revaluation gain/(loss)	3,713	-	3,713	-
Transfers to other reserves	-	-	-	-
Transfers from other reserves	-	-	-	-
Balance at end of the financial year	401,848	187,341	208,943	5,563

4.4 STATEMENT OF CASH FLOWS

For the four years ending 30 June 2029

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Projections 2026/27 2027/28 2028/29 \$'000 \$'000 \$'000		
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	22,711	23,375	23,959	24,558	25,172
Statutory fees and fines	653	652	668	685	702
User fees	1,098	1,208	1,238	1,269	1,301
Grants – operating	5,585	5,948	6,306	6,495	6,690
Grants – capital	12,366	1,136	1,136	1,136	1,136
Contributions – monetary	703	704	704	704	704
Trust funds and deposits taken	3,000	2,000	-	-	-
Other receipts	2,649	2,268	2,137	2,076	2,066
Net GST refund / payment	-	-	-	-	-
Employee costs	(13,149)	(13,736)	(14,079)	(14,431)	(14,792)
Materials and services	(17,160)	(15,397)	(15,782)	(16,176)	(16,581)
Other payments	(942)	(879)	(997)	(1,005)	(1,031)
Net cash provided by/(used in) operating activities	17,514	7,280	5,291	5,311	5,368
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(19,884)	(8,949)	(7,700)	(7,802)	(7,625)
Proceeds from Financial Assets	1,021	1,074	1,020	1,046	1,072
Proceeds from sale of property, plant and equipment	25	25	28	28	28
Net cash provided by/ (used in) investing activities	(18,839)	(7,850)	(6,652)	(6,729)	(6,526)
Cash flows from financing activities					
Net cash provided by/(used in) financing activities	-	-	-	-	-
Net increase/(decrease) in cash & cash equivalents	(1,324)	(570)	(1,361)	(1,418)	(1,157)
Cash and cash equivalents at the beginning of the financial year	11,054	9,930	9,359	7,998	6,581
Cash and cash equivalents at the end of the financial year	9,730	9,359	7,998	6,581	5,423

4.5 STATEMENT OF CAPITAL WORKS

For the four years ending 30 June 2029

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Projections 2026/27 2027/28 2028/29 \$'000		
Property					
Land	541	-	-	-	-
Total land	541	-	-	-	-
Buildings	4,467	1,267	2,260	2,316	2,374
Total buildings	4,467	1,267	2,260	2,316	2,374
Total property	5,008	1,267	2,260	2,316	2,374
Plant and equipment					
Plant, machinery and equipment	361	978	459	459	470
Fixtures, fittings and furniture	-	-	-	-	-
Computers and telecommunications	740	85	246	246	252
Library books	75	80	81	83	85
Total plant and equipment	1,176	1,143	786	788	808
Infrastructure					
Roads	4,822	2,495	2,125	2,106	2,159
Bridges	1,075	255	302	309	317
Footpaths and cycleways	1,339	450	297	305	313
Drainage	234	240	237	244	250
Recreational, leisure and community facilities	5,052	530	621	664	681
Waste management	1,719	1,622	372	381	391
Other infrastructure	-	-	-	-	-
Total infrastructure	14,241	5,592	3,954	4,009	4,109
Total capital works expenditure	20,425	7,952	7,000	7,113	7,291
Represented by:					
New asset expenditure	9,123	1,300	-	-	-
Asset renewal expenditure	6,987	4,772	6,009	6,124	6,277
Asset upgrade expenditure	4,315	1,880	991	989	1,014
Total capital works expenditure	20,425	7,952	7,000	7,113	7,291
Funding sources represented by:					
Grants	12,818	1,136	742	759	778
Contributions	140	100	-	-	-
Council cash	7,467	6,716	6,258	6,354	6,513
Total capital works expenditure	20,425	7,952	7,000	7,113	7,291

4.6 STATEMENT OF HUMAN RESOURCES

For the four years ending 30 June 2029

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
Staff expenditure					
Employee costs – operating	13,149	13,736	14,738	15,106	15,484
Employee costs – capital	623	642	659	675	692
Total staff expenditure	13,772	14,379	15,397	15,781	16,176
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	143.0	136.8	136.7	135.3	135.3
Total staff numbers	143.0	136.8	136.7	135.3	135.3

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2025/26 \$'000	Full Time \$'000	Part time \$'000	\$'000	\$'000
Community Development	979	267	489	65	158
Corporate	1,865	1,203	328	-	335
Customer Experience	1,831	824	696	276	35
Engineering and Assets	821	604	-	-	218
Executive	983	983	-	-	-
Growth and Future	2,150	1,410	375	250	115
Operations	2,927	2,756	171	-	-
Regulatory Services	2,179	1,747	382	-	50
Total permanent staff expenditure	13,736	9,793	2,442	591	909
Capitalised labour costs	642				
Total expenditure	14,379				

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

Department	Budget 2025/26	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Community Development	8	2	4	0	2
Corporate	18	12	3	-	3
Customer Experience	20	8	8	3	0
Engineering and Assets	7	5	-	-	2
Executive	6	6	-	-	-
Growth and Future	19	12	4	2	1
Operations	34	32	2	-	-
Regulatory Services	20	15	4	-	1
Capitalised labour costs	5	5	-	-	-
Total staff	137	96	26	6	9

4.6.1 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000
Executive				
Permanent – Full time	983	1,007	1,033	1,058
Women	538	552	566	580
Men	444	456	467	479
Persons of self-described gender	-	-	-	-
Permanent – Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Executive	983	1,007	1,033	1,058
Customer and Community				
Permanent – Full time	4,041	4,142	4,246	4,352
Women	2,456	2,517	2,580	2,645
Men	1,585	1,625	1,666	1,707
Persons of self-described gender	-	-	-	-
Permanent – Part time	1,896	1,944	1,992	2,042
Women	1,693	1,735	1,778	1,823
Men	203	208	214	219
Persons of self-described gender	-	-	-	-
Total Customer and Community	5,937	6,086	6,238	6,394
Assets				
Permanent – Full time	4,769	4,888	5,011	5,136
Women	1,269	1,301	1,333	1,366
Men	3,500	3,588	3,678	3,769
Persons of self-described gender	-	-	-	-
Permanent – Part time	546	560	574	588
Women	208	214	219	225
Men	338	346	355	364
Persons of self-described gender	-	-	-	-
Total Assets	5,316	5,448	5,585	5,724
Casuals, temporary and other expenditure	1,500	1,538	1,576	1,616
Capitalised labour costs	642	659	675	692
Total staff expenditure	14,379	14,738	15,106	15,484

For the four years ending 30 June 2029

	2025/26	2026/27	2027/28	2028/29
	FTE	FTE	FTE	FTE
Executive				
Permanent – Full time	6.0	6.0	6.0	6.0
Women	4.0	4.0	4.0	4.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent – Part time	0.0	0.0	0.0	0.0
Women	0.0	0.0	0.0	0.0
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Executive	6.0	6.0	6.0	6.0
Customer and Community				
Permanent – Full time	36.6	36.6	36.6	36.6
Women	23.0	23.0	23.0	23.0
Men	13.6	13.6	13.6	13.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent – Part time	19.9	19.9	19.9	19.9
Women	17.7	17.7	17.7	17.7
Men	2.2	2.2	2.2	2.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Customer and Community	56.5	56.5	56.5	56.5
Assets				
Permanent – Full time	53.8	53.8	53.8	53.8
Women	12.8	12.8	12.8	12.8
Men	41.0	41.0	41.0	41.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent – Part time	5.8	5.8	5.8	5.8
Women	1.9	1.9	1.9	1.9
Men	3.9	3.9	3.9	3.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Assets	59.6	59.6	59.6	59.6
Casuals and temporary staff	14.7	14.6	13.2	13.2
Capitalised labour	5.3	5.3	5.3	5.3
Total staff numbers	136.8	136.7	135.3	135.3

5. Notes to the Financial Statement

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

5.1 RATES AND CHARGES

The revenue and Rating Plan 2021 is currently under review. An updated plan will be presented to Council in June for approval.

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

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

5.1.1 Rates and Charges Overview

In combination with grants, rates and charges are an important source of funding which support our ongoing ability to provide community facilities, services and capital works. They account for an estimated 66.2% of total revenue to be received by the Council in 2025/26. In assessing our rates and charges, we take into account:

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

In 2025/26, we are proposing a 3.00% increase in average rates, compared to a 2.75% increase in 2024/25. This is in line with the State Government cap under the Fair Go Rates System, which allows local governments to raise rates in line with the cap set by the Minister.

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

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

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

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

5.1.2 Detailed Rating Strategy and Policies

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

5.1.2.1 Level of Rates and Charges

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

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

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

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

5.1.2.2 Application of Rates to Properties

When levying rates, Council adheres to three overriding principles:

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

- Simplicity: that the rating system is easy to understand. This ensures that the rating system is transparent and capable of being questioned and challenged by ratepayers.

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

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

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

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

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

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

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

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

5.1.3 Policy

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

5.1.3.1 The Farm Rate

Purpose

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

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

Scope

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

Policy Details

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

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

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

Any variations outside this policy require Council approval.

Use of the Rate

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

5.1.3.2 The Commercial/Industrial Rate

Purpose

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

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

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

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

Scope

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

Policy Details

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

Commercial or Industrial Land means land which:

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

Any variations outside this policy require Council approval.

5.1.3.3 Cultural and Recreational Lands

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

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

5.1.3.4 Payment in Lieu of Rates

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

5.1.4 Detailed Charges Strategy and Policies

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

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

Alpine Shire Council levies the following annual waste service charges:

- Waste and Recycling Collection
- Dinner Plain Waste Collection
- Waste Management Charge
- Food Organics, Green Organics (FOGO) Collection

5.1.4.1 Waste Services Policy

Purpose

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

Scope

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

Policy Details – Waste and Recycling Collection

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

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

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

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

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

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

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

5.1.5 Rebates and Concessions

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

5.1.6 Detailed Rates and Charges Outcomes

5.1.6.1 Reconciliation of rates and charges to the Comprehensive Income Statement

	2024/25 Forecast Actual \$'000	2025/26 Budget \$'000	Change \$'000	%
General rates	17,520	18,153	633	3.61%
Waste management charges	4,514	4,706	192	4.25%
Special rates and charges	166	-	(166)	-100.00%
Supplementary rates and rate adjustments	98	101	3	3.00%
Interest on rates and charges	77	80	2	3.00%
Payment in lieu of rates	335	335	-	0.00%
Total rates and charges	22,711	23,375	664	2.92%

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

Type or class of land	2024/25 cents/\$CIV* ¹	2025/26 cents/\$CIV* ¹	Change
General rate for rateable residential properties	0.2292	0.2338	2.01%
General rate for rateable Dinner Plain properties ²	0.2292	-	-100.00%
General rate for rateable commercial/industrial properties	0.3279	0.3345	2.01%
General rate for rateable farm properties	0.1674	0.1708	2.03%

¹ Estimated cents/\$CIV pending valuation from the Valuer General

² In March 2025 Council approved not declaring a special rate for Dinner Plain Village for 2025/26. 2024/25 figures include a declared special rate for Dinner Plain Village, while in 2025/26 figures are redistributed across applicable rating categories.

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

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
Residential	4,662,248	4,838,825	176,577	3.79%
Dinner Plain	344,881	-	(344,881)	-100.00%
Commercial/Industrial	995,695	1,163,999	168,304	16.90%
Farm	1,725,001	1,725,001	-	0.00%
Total value of land	7,727,825	7,727,825	-	0.00%

¹ 2024/25 figures include a Dinner Plain special rate, while 2025/26 figures have value distributed across applicable rating categories.

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

Type or class of land	2024/25	2025/26	Change	
	Number	Number	Number	%
Residential	6,444	6,788	344	5.34%
Dinner Plain ¹	559	-	(559)	-100.00%
Commercial/Industrial	1,075	1,329	254	23.63%
Farm	1,057	1,057	-	0.00%
Total number of assessments	9,135	9,174	39	0.43%

¹ 2024/25 figures include the Dinner Plain special rate, whilst 2025/26 figures have it redistributed across the usual rating categories.

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

Type or class of land	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential	10,686	11,313	627	5.87%
Dinner Plain ¹	790	-	(790)	-100.00%
Commercial/Industrial	3,265	3,894	629	19.26%
Farm	2,888	2,946	59	2.03%
Total amount to be raised by general rates	17,629	18,153	524	2.97%

¹ 2024/25 figures include the Dinner Plain special rate, while 2025/26 figures have it redistributed across the usual rating categories.

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

Type or class of land	2024/25	2025/26	Change	
	cents/\$CIV	cents/\$CIV	\$	%
Special rate for rateable Commercial/Industrial Dinner Plain properties (Airport not included)	0.0986	-	(0.0986)	-100.00%

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

Type or class of land	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Special rate for rateable Commercial/Industrial Dinner Plain properties (Airport not included)	165,948	-	(165,948)	-100.00%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2024/25	2025/26	\$	%
	\$	\$		
Waste – 80 litre bin – fortnightly	65.17	62.92	(2.25)	-3.45%
Waste – 80 litre bin – weekly	130.35	125.83	(4.52)	-3.47%
Waste – 240 litre bin – fortnightly	195.52	188.75	(6.77)	-3.46%
Waste – 240 litre bin – weekly	391.04	377.50	(13.54)	-3.46%
FOGO – 240 litre bin – weekly	109.68	117.12	7.44	6.78%
Recycling – 140 litre – fortnightly	59.45	56.36	(3.09)	-5.20%
Recycling – 240 litre – fortnightly	76.98	84.18	7.20	9.35%
Recycling – 240 litre – weekly	153.97	168.37	14.40	9.35%
Recycling – 360 litre – fortnightly	196.04	117.55	(78.49)	-40.04%
Recycling – 360 litre – weekly	196.04	235.10	39.06	19.92%
Special Consideration	65.17	62.92	(2.25)	-3.45%
Dinner Plain standard service	688.46	707.34	18.88	2.74%
Dinner Plain commercial service	1,553.31	1,596.24	42.93	2.76%
Waste management charge	281.54	290	8.45	3.00%

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

Type of Charge	2024/25	2025/26	Change	
	#	#	#	%
Waste – 80 litre bin – fortnightly	5,540	5,489	(51)	-0.92%
Waste – 80 litre bin – weekly	248	240	(8)	-3.23%
Waste – 240 litre bin – fortnightly	1,122	1,205	83	7.40%
Waste – 240 litre bin – weekly	210	213	3	1.43%
FOGO 240 litre bin – weekly	6,299	6,341	42	0.67%
Recycling – 140 litre – fortnightly	386	386	0	0.00%
Recycling – 240 litre – fortnightly	6,121	6,165	44	0.72%
Recycling – 240 litre – weekly	84	82	(2)	-2.38%
Recycling – 360 litre – fortnightly	651	647	(4)	-0.61%
Recycling – 360 litre – weekly	79	78	(1)	-1.27%
Special Consideration	59	77	18	30.51%
Dinner Plain standard service	394	396	2	0.51%
Dinner Plain commercial service	13	13	-	0.00%
Total	21,206	21,332	126	0.59%

Type of Charge	Assessments 2024/25	Assessments 2025/26	Change
Waste Management Charge	7,979	8,018	39

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

	2024/25 \$'000	2025/26 \$'000	Change \$'000 %	
Waste – 80 litre bin – fortnightly	361	345	(16)	-4.34%
Waste – 80 litre bin – weekly	32	30	(2)	-6.58%
Waste – 240 litre bin – weekly	82	80	(2)	-2.08%
Waste – 240 litre bin – fortnightly	219	227	8	3.68%
FOGO 240 litre bin – weekly	691	743	52	7.50%
Recycling – 140 litre – fortnightly	23	22	(1)	-5.20%
Recycling – 240 litre – fortnightly	471	519	48	10.14%
Recycling – 360 litre – fortnightly	64	76	12	19.19%
Recycling – 240 litre – weekly	13	14	1	6.75%
Recycling – 360 litre – weekly	15	18	3	18.41%
Special Consideration	4	5	1	26.00%
Dinner Plain standard service	271	280	9	3.26%
Dinner Plain commercial service	20	21	1	2.76%
Waste Management Charge	2,246	2,325	79	3.50%
Total Rates and charges	4,514	4,706	192	4.25%

5.1.6.11 Fair Go Rates System Compliance

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

	2024/25	2025/26
Total Rates	\$ 17,520,128	\$ 18,153,051
Number of rateable properties	9,135	9,174
Base Average Rate	\$ 1,883	1930
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$ 1,935	\$ 1,988
Maximum General Rates and Municipal Charges Revenue	\$ 17,672,936	\$ 18,235,710
Budgeted General Rates and Municipal Charges Revenue	\$ 17,520,128	\$ 18,153,051
Budgeted Supplementary Rates	\$ 98,026	\$ 100,966
Budgeted Total Rates and Municipal Charges Revenue	\$ 17,618,154	\$ 18,254,017

5.1.6.12 Any significant changes that may affect the estimated amounts to be raised by rates and charges

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

- The making of supplementary valuations (2025/26: estimated \$101,000)
- The variation of returned levels of values (e.g., valuation objections)
- Changes of use of land such that rateable land becomes non-rateable land and vice-versa.
- Changes of use of land such that residential land becomes commercial/industrial land and vice versa.

5.2 GRANTS

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

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	5,734	6,069	335	6%
State funded grants	15,401	1,016	(14,385)	-93%
Total grants received	21,135	7,085	(14,050)	-66%

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
(a) Operating Grants				
Recurrent – Commonwealth Government				
Financial Assistance Grants*	4,810	4,932	122	3%
Recurrent – State Government				
Fire Services Levy Administration	57	58	1	3%
Youth services	74	96	23	31%
School crossing supervisors	46	46	0	0%
Libraries	174	168	(6)	-3%
Maternal and child health	386	392	6	1%
Other	38	88	50	133%
Total recurrent grants	5,585	5,782	197	4%
Non-recurrent – Commonwealth Government				
Nil	0	0	0	0%
Non-recurrent – State Government				
Community health	120	167	46	38%
Emergency management	348	0	(348)	-100%
Youth services	168	0	(168)	-100%
Total non-recurrent grants	637	167	(470)	-74%
Total operating grants	6,221	5,948	(273)	-4%
(b) Capital Grants				
Recurrent – Commonwealth Government				
Roads to recovery	923	1,136	213	23%
Local Roads and Community Infrastructure Program – LRCI	1,625	0	(1,625)	-100%
Recurrent – State Government				
Nil	0	0	0	0%
Total recurrent grants	2,548	1,136	(1,411)	-55%
Non-recurrent – Commonwealth Government				
Nil	0	0	0	0%

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Non-recurrent – State Government				
Buildings	2,858	0	(2,858)	-100%
Roads	2,296	0	(2,296)	-100%
Recreation	5,227	0	(5,227)	-100%
Bridges	678	0	(678)	-100%
Pathways	1,200	0	(1,200)	-100%
Waste	107	0	(107)	-100%
Total non-recurrent grants	12,366	0	(12,366)	0%
Total capital grants	14,914	1,136	(13,777)	-92%
Total Grants	21,135	7,085	(14,050)	-66%

**Financial Assistance Grant figure for 2025/26 is an estimate based on the 2024/25 grant amount.*

5.3 BORROWINGS

The Council continues to operate free of loans.

5.4 CAPITAL WORKS PROGRAM

This section presents an overview of capital works expenditure and funding sources, as well as a listing of the capital works projects that will be undertaken for the 2025/26 financial year. Works are also disclosed as current budget or carried forward from last year.

5.4.1 Summary of Works

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	5,008	1,120	(3,888)	-77.64%
Plant and equipment	1,176	1,055	(121)	-10.27%
Infrastructure	14,241	5,777	(8,464)	-59.43%
Total	20,425	7,952	(12,473)	-61.07%

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	1,120	480	350	290			100	1,117	
Plant and equipment	1,055	570	485					1,143	
Infrastructure	5,777	417	3,610	1,751		1,136		4,456	
Total capital works	7,952	1,467	4,445	2,041	-	1,136	100	6,716	-

5.4.2 Capital Works Budget Current Works 2025/26

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contri- butions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings									
Public Amenities Upgrades - Annual Program (Tawonga Pioneer Park)	100		100					100	
Disability Action Plan Annual Program	50	50						50	
Building Renewal Program	250		250					250	
Bright Fitness Equipment	180	180					100	80	
Mount Beauty Transfer Station Office	240			240				240	
Council Office Solar Upgrade	50			50				50	
Tawonga South Municipal Precinct Design	150	150						150	
Climate Action Initiatives – Annual Program	100	100						100	
Total property	1,120	480	350	290	-	-	100	1,020	-
Plant and equipment									
Plant, machinery, and equipment									
Fleet Renewal	140		140					140	
Large Plant New	485	485						485	
Large Plant Renewal	235		235					235	
Small Plant and Equipment Renewal	30		30					30	
Office furniture and equipment									
Corporate Technology Infrastructure	60	60						60	

Capital Works Area	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contri- butions	Council cash	Borrowing
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Mobile AV Equipment – Council Meetings	25	25						25	
Library Books	80		80					80	
Total plant and equipment	1,055	570	485	-	-	-	-	1,055	-
Infrastructure									
Roads									
Road Stabilisation and Patching 2024/25	235		235			235			
Resealing 2024/25	555		555			555			
Asphalt Overlays 2024/25	150		150			150			
Kerb And Channel Renewal 2024/25	150		150					150	
Line Marking 2024/25	50		50					50	
Gravel Road Reconstruction & Resheeting Program	425		425			196		229	
Road Upgrade Program	300			300				300	
State Road Grading	205		205					205	
Council Office Carpark Upgrade	120		120					120	
Bridges									
Bridge Renewal	255		255					255	
Footpaths and cycleways									
Footpaths/Trails/Cycleways New Program	250	250						250	
Footpaths/Trails/Cycleways Renewal Program	200		200					200	
Drainage									

Capital Works Area	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contri- butions	Council cash	Borrowing
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Drainage Renewal	240		240					240	
Recreational, leisure and community facilities									
Recreation and Open Space Renewal Program	280		280					280	
Oaks Lawn Design	30		30					30	
Tawonga Pioneer Park Multi-Purpose Court Resurfacing	60		60					60	
Tawonga Pioneer Park Fence Renewal	50		50					50	
Tawonga Pioneer Park Picnic Table Area Upgrade	50		50					50	
Dinner Plain Tennis Court Resurfacing	60		60					60	
Waste									
Kerbside Bins Renewal And Upgrade	80		60	20				80	
Public Bins Renewal	60		60					60	
Rehabilitation Investigation	170			170				170	
Landfill Capping	1100			1100				1100	
Borehole Renewal Program	60		60					60	
Total infrastructure	5,135	250	3,295	1590	-	1,136	-	3,999	-
Capitalised wages	642	167	315	161	-	-	-	642	-
Total new capital works expenditure	7,952	1,467	4,445	2,041	-	1,136	-	6,716	-

5.4.3 Works Carried Forward from 2024/25

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contribu- tions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings									
Myrtleford Memorial Hall	510		510			256		254	
Total property	510	-	510	-	-	256	-	254	-
Infrastructure									
Bridges									
Nimmo Pedestrian Bridge	487	487				487			
Total infrastructure	487	487	-	-	-	487	-	-	-
Total capital works carried forward	997	487	510	-	-	743	-	254	-

5.4.4 Summary of Planned Capital Works Expenditure for the four years ended 30 June 2029

Capital Works Area 2027	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contribu- tions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings	2,260		2,260					2,260	
Total property	2,260	-	2,260	-	-	-	-	2,260	-
Plant and equipment									
Plant, machinery and equipment	459		459					459	
Computers and telecommunications	246		246					246	
Intangibles	-								
Library books	81		81					81	
Total plant and equipment	786	-	786	-	-	-	-	786	-
Infrastructure									
Roads	2,125		1,134	991		742		1,383	
Bridges	302		302					302	
Footpaths and cycleways	297		297					297	
Drainage	237		237					237	
Recreational, leisure and community facilities	514		514					514	
Parks, open space and streetscapes	107		107					107	
Waste	372		372					372	
Total infrastructure	3,954	-	2,963	991	-	742	-	3,212	-
Total capital works expenditure	7,000	-	6,009	991	-	742	-	6,258	-

Capital Works Area 2028	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings	2,316		2,316					2,316	
Total property	2,316	-	2,316	-	-	-	-	2,316	-
Plant and equipment									
Plant, machinery and equipment	459		459					459	
Fixtures, fittings and furniture	-								
Computers & telecommunications	246		246					246	
Intangibles	-								
Library books	83		83					83	
Total plant and equipment	788	-	788	-	-	-	-	788	-
Infrastructure									
Roads	2,106		1,117	989		759		1,347	
Bridges	309		309					309	
Footpaths and cycleways	305		305					305	
Drainage	244		244					244	
Recreational, leisure and community facilities	554		554					554	
Parks, open space and streetscapes	110		110					110	
Waste	381		381					381	
Total infrastructure	4,009	-	3,020	989	-	759	-	3,250	-
Total capital works expenditure	7,113	-	6,124	989	-	759	-	6,354	-

Capital Works Area 2029	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowing \$'000
Property									
Buildings	2,374		2374					2,374	
Total property	2,374	-	2,374	-	-	-	-	2,374	-
Plant and equipment									
Plant, machinery and equipment	470		470					470	
Fixtures, fittings and furniture	-								
Computers & telecommunications	252		252					252	
Intangibles	-								
Library books	85		85					85	
Total plant and equipment	808	-	808	-	-	-	-	808	-
Infrastructure									
Roads	2159		1,145	1,014		778		1381	
Bridges	317		317					317	
Footpaths and cycleways	313		313					313	
Drainage	250		250					250	
Recreational, leisure and community facilities	568		568					568	
Parks, open space and streetscapes	113		113					113	-
Waste	391		391					391	-
Total infrastructure	4,109	-	3,096	1,014	-	778	-	3,331	-
Total capital works expenditure	7,291	-	6,277	1,014	-	778	-	6,513	-

5.5 FINANCIAL PERFORMANCE INDICATORS

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

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

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

Indicator	Measure	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Future Budget Projections			Trend
<i>Operating position</i>								
Adjusted underlying result (An adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	(10.70%)	(5.77%)	(3.68%)	(3.93%)	(3.87%)	(3.69%)	O
<i>Liquidity</i>								
Unrestricted cash (Sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	(55.20%)	0.96%	69.66%	69.80%	52.46%	37.43%	O
<i>Obligations</i>								
Loans and borrowings¹ (Level of interest bearing loans and borrowings is appropriate to the size and nature of Council’s activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	0%	0.0%	0.0%	0.0%	0.0%	0.0%	O
Loans and borrowings¹ (Level of interest bearing loans and	Loans and borrowings repayments compared to rates	0%	0.0%	0.0%	0.0%	0.0%	0.0%	O

Indicator	Measure	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Future Budget Projections			Trend
borrowings is appropriate to the size and nature of Council's activities)	Interest and principal repayments on interest bearing loans and borrowings / rate revenue							
Indebtedness (Level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	15.5%	15.8%	17.3%	16.2%	16.3%	17.8%	O
Stability								
Rates effort (Rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	O
Efficiency								
Revenue level (Resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	\$1,852	\$1,883	\$1,930	\$1,978	\$2,028	\$2,078	+

Key to Forecast Trend:

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

Notes to indicators

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

5.6 TARGETED PERFORMANCE INDICATORS – SERVICE AND FINANCIAL

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

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

Indicator Service	Measure	Actual	Forecast	Budget	Future Budget Projections			Trend
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+ / o / -
<i>Governance¹</i>								
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	46	47	56	57	57	58	+
<i>Roads²</i>								
Condition (Sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	99.6%	99.0%	99.6%	99.6%	99.6%	99.6%	+
<i>Statutory Planning³</i>								
Service standard (Planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	22.8%	40.0%	60.0%	70.0%	80.0%	85.0%	+
<i>Waste Management⁴</i>								
Waste diversion (Amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	73.4%	73.5%	75.0%	75.5%	76.0%	76.5%	+

Indicator Service	Measure	Actual	Forecast	Budget	Future Budget Projections			Trend
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+ / o / -
<i>Liquidity⁵</i>								
Working Capital (Sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	220.2%	256.8%	360.2%	365.3%	321.8%	303.1%	-
<i>Obligations⁶</i>								
Asset renewal (Assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	163.7%	128.3%	104.8%	104.0%	105.4%	103.0%	O
<i>Stability⁷</i>								
Rates concentration (Revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	54.6%	45.9%	66.2%	66.7%	66.9%	67.0%	+
<i>Efficiency⁸</i>								
Expenditure level (Resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	\$3,818	\$4,240	\$3,991	\$4,098	\$4,183	\$4,272	+

Key to Target Trend:

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

1 - 4. As final results for 2024/25 are not yet known, for the purposes of the draft Budget, Alpine has set the Target for the 2025/26 year based on an increase on 2023/24 results. This may be amended prior to final adoption of the Budget.

5. Council is targeting a consistent result for this indicator to provide sufficient asset utilisation. Future budget projections are driven by the assumptions contained in the financial statements

6. Council is targeting an Asset Renewal measure in the 100% - 125% range which is considered to be appropriate in the context of the asset base. The future budget projections are driven by the assumptions contained in the financial statements.

7. Council is targeting a consistent result for this indicator which emphasises Council's reliance on rates revenue to provide the important services to the community. The future budget projections are driven by the assumptions contained in the financial statements.

8. Council is targeting expenditure growth to be consistent over future periods. The future budget projections are driven by the assumptions contained in the financial statements.

6. Schedule of Fees and Charges

This section presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2025/26 year.

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



Fees & Charges

Alpine Shire Council

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Explanation Table

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Alpine Shire Council

Corporate

Rates

Fee for establishing a formal rates payment arrangement	\$0.00	\$35.00	\$35.00	∞	\$35.00		N
Rates debt recovery costs	Cost recovery						N
Copy of rates notice already issued (where account has been paid or part paid)	\$16.50	\$16.50	\$16.50	0.00%	\$0.00	Per notice	N
Copy of rates notice already issued (where account has not been paid or part paid)	Free					Per notice	N
Provision of Rating/valuation information greater than 1 year	\$55.00	\$55.00	\$55.00	0.00%	\$0.00	Per hour	N
Rates transaction history listing	Free					Per list	N
Updated Rates Notice (not copy of original)	\$58.85	\$58.90	\$58.90	0.08%	\$0.05	Per notice	N

Governance

Disabled parking permit	Free						N
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Records retrieval – All Council Functions inc Rates, Planning, Building, Health and Waste Charges

Retrieval of Records – On Site	\$55.00	\$55.00	\$55.00	0.00%	\$0.00	Per item	N
Retrieval of Records – Off Site	\$110.00	\$110.00	\$110.00	0.00%	\$0.00	Per item	N

Freedom of Information

Freedom of Information Application Fee	2 fee units						N
	Last year fee As per Legislation						

Customer Experience

Libraries

Meeting Room Hire - Non-Profit/Community Groups	\$0.00	\$10.00	\$11.00	∞	\$11.00	Per hour	Y
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Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Libraries [continued]

Library Meeting Room	\$19.25	\$17.50	\$19.25	0.00%	\$0.00	Per hour	Y
Max \$170/day							
CDB covers	\$11.55	\$10.50	\$11.55	0.00%	\$0.00	Per item	Y
Disc Cleaning	\$5.50	\$5.00	\$5.50	0.00%	\$0.00	Per item	Y
DVD or CD ROM replacement cover	\$3.85	\$3.50	\$3.85	0.00%	\$0.00	Per item	Y
Inter library loan strap/barcode	\$4.95	\$4.50	\$4.95	0.00%	\$0.00	Per item	Y
Interlibrary loans (for loans outside of Victoria or from non-library institutions)	\$32.45	\$29.50	\$32.45	0.00%	\$0.00	Per item	Y
Laminating - A4	\$1.65	\$1.50	\$1.65	0.00%	\$0.00	Per page	Y
Laminating - A3	\$2.75	\$2.50	\$2.75	0.00%	\$0.00	Per page	Y
Lost or damaged items, where price is known	Price of item					Per item	N
Minor damage to an item or barcode	\$3.85	\$3.50	\$3.50	-9.09%	-\$0.35	Per item	N
Non-Collection of reserved item	\$2.75	\$2.50	\$2.50	-9.09%	-\$0.25	Per item	N
Inter library - Overdue fine > than 2 days	\$0.66	\$0.60	\$0.60	-9.09%	-\$0.06	Per day	N
Book Club - Overdue fine > than 2 days	\$1.65	\$1.00	\$1.00	-39.39%	-\$0.65	Per day	N
Printing/photocopying - Black & White A4	\$0.22	\$0.18	\$0.20	-9.09%	-\$0.02	Per page	Y
Printing/photocopying - Colour A4 and Black & White A3	\$0.55	\$0.45	\$0.50	-9.09%	-\$0.06	Per page	Y
Printing/photocopying - Colour A3	\$1.65	\$1.45	\$1.60	-3.03%	-\$0.06	Per page	Y
Programs and activities	Set for each event					Per attendee	Y
Replacement of lost or damaged cards	\$3.50	\$3.50	\$3.50	0.00%	\$0.00	Per card	N
Requests for photocopies not in stock and obtained on inter library loan	As charged by supplier					Per item	Y
Research fee	\$30.00	\$30.00	\$30.00	0.00%	\$0.00	Per half hour	N
USB	Cost recovery					Per item	Y

Lost or damaged items, where price is unknown

Adult book	\$35.20	\$32.00	\$32.00	-9.09%	-\$3.20	Per item	N
Adult book – Large print	\$60.50	\$55.00	\$55.00	-9.09%	-\$5.50	Per item	N
Adult book – non-fiction	\$36.30	\$33.00	\$33.00	-9.09%	-\$3.30	Per item	N

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

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

Junior book	\$16.50	\$15.00	\$15.00	-9.09%	-\$1.50	Per item	N
Teen book	\$22.00	\$20.00	\$20.00	-9.09%	-\$2.00	Per item	N
Light romance	\$2.75	\$2.50	\$2.50	-9.09%	-\$0.25	Per item	N
Periodical	\$12.10	\$11.00	\$11.00	-9.09%	-\$1.10	Per item	N
Book on CD (Adult)	\$121.00	\$110.00	\$110.00	-9.09%	-\$11.00	Per item	N
Single disk replacement	Cost of full replacement + 10% GST					Per item	N
DVD Film (Adult)	\$32.45	\$29.50	\$29.50	-9.09%	-\$2.95	Per item	N
DVD TV (Adult)	\$44.00	\$40.00	\$40.00	-9.09%	-\$4.00	Per item	N
Playaway	\$117.70	\$107.00	\$107.00	-9.09%	-\$10.70	Per item	N
MP3 (Adult)	\$123.20	\$112.00	\$112.00	-9.09%	-\$11.20	Per item	N

Customer Service

Land information certificate - within 7 Days	As Per Legislation						N
Land information certificate - within 24 Hours	\$58.85	\$58.85	\$58.85	0.00%	-\$0.01	Per certificate	N

Visitor Information Centre

Tours and Talks - adult	\$6.05	\$5.00	\$5.50	-9.09%	-\$0.55	Per person	Y
Tours and Talks - junior	\$3.85	\$3.18	\$3.50	-9.09%	-\$0.35	Per person	Y

Events

Genset Hire - Commercial Event	\$0.00	\$500.00	\$550.00	∞	\$550.00		Y
Genset Hire - Community Event	\$0.00	\$200.00	\$220.00	∞	\$220.00		Y
Waste Charges	Cost recovery + 10% admin fee					Per event	Y
Resident notifications by post	Cost recovery						Y
Two weeks prior to event							

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Events [continued]

Use of Council land – Commercial event	\$1,100.00	\$1,000.00	\$1,100.00	0.00%	\$0.00	Per day of event operation	Y
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Regulatory Services

Building

Additional inspection or re- inspection (remote area)	\$396.00	\$370.80	\$407.88	3.00%	\$11.88	Per inspection	Y
Additional inspection or re- inspection (urban area)	\$282.70	\$264.71	\$291.18	3.00%	\$8.48	Per inspection	Y
BAL Assessment – desktop assessment	\$734.80	\$688.04	\$756.84	3.00%	\$22.04		Y
Minimum Fee							
BAL Assessment – on site assessment	\$1,469.60	\$1,376.08	\$1,513.69	3.00%	\$44.09		Y
Minimum Fee							
BAL Assessment – remote on site assessment	\$1,865.05	\$1,746.37	\$1,921.00	3.00%	\$55.95		Y
Minimum Fee							
Build Over Easement					As per Legislation		N
Building Information Certificate					As per Legislation		N
Carport, garage, verandas, patios, pergolas and other small extensions – up to 4 Inspections \$16,001 or greater alterations/additions to a Class 1 to 10					Price on Application		Y
Commercial works \$0 – \$39,999					Price on Application		Y
Plus Lodgement fee							
Commercial works \$40,000 or over					Price on Application		Y
Plus Lodgement fee							
Council Comments (to vary a regulation, where report and consent not an option)	\$508.75	\$462.50	\$462.50	-9.09%	-\$46.25		N
As per Regulations							
Demolition of Building s29A Consent – Consideration of request	\$93.90	\$96.72	\$96.72	3.00%	\$2.82	Per application	N

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Building [continued]

Dwelling extensions and alterations	Price on Application						Y
Price on Application – Minimum Fee plus levies							
Essential service inspection and report	\$565.40	\$529.42	\$582.36	3.00%	\$16.96	Per inspection	Y
Minimum amount							
Extension of time for Building Permit	\$305.80	\$286.34	\$314.97	3.00%	\$9.17	Per extension	Y
Flooding (Reg 153)	As per Legislation					Per item	N
Form 22 Swimming pool / spa registration	As per Legislation					Per property	N
Form 23 Certificate of compliance lodgement	As per Legislation						Y
Form 24 Certificate of non-compliance lodgement	As per Legislation						Y
Legal point of discharge information	As per Legislation						N
Lodgement Fee	As per Legislation						N
Major amendment to building permit	\$339.35	\$317.76	\$349.53	3.00%	\$10.18	Per amendment	Y
Minor amendment to building permit	\$158.40	\$148.32	\$163.15	3.00%	\$4.75	Per amendment	Y
Multi-unit development	Price of Application						Y
Minimum Fee							
New dwelling	Price of Application						Y
Minimum Fee plus Applicable Levies							
Non-mandatory inspection	\$339.35	\$317.76	\$349.53	3.00%	\$10.18	Per inspection	Y
Notification of adjoining landowners for siting variation	\$137.50	\$137.50	\$137.50	0.00%	\$0.00	Per item	N
As Per Legislation							
Occupancy Permit/Final Certificate not assoc. with Building Permit Class 1 & 10	\$650.10	\$608.73	\$669.60	3.00%	\$19.50	Per document	Y
Occupancy Permit/Final Certificate not assoc. with Building Permit Class 1b	\$1,243.55	\$1,164.42	\$1,280.86	3.00%	\$37.31	Per document	Y

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Building [continued]

Occupancy Permit/Final Certificate not assoc. with Building Permit Class 2-9	\$1,469.60	\$1,376.08	\$1,513.69	3.00%	\$44.09	Per document	Y
Partial compliance exemption – access matter	\$508.75	\$476.38	\$524.01	3.00%	\$15.26	Per item	Y
Partial compliance exemption – amenity matter	\$339.35	\$317.76	\$349.53	3.00%	\$10.18	Per item	Y
Partial compliance exemption – fire safety matter	\$622.05	\$582.47	\$640.71	3.00%	\$18.66	Per item	Y
Performance solutions – access matter	\$565.40	\$529.42	\$582.36	3.00%	\$16.96	Per item	Y
Performance solutions – amenity matter	\$396.00	\$370.80	\$407.88	3.00%	\$11.88	Per item	Y
Performance solutions – fire safety matter	\$734.80	\$688.04	\$756.84	3.00%	\$22.04	Per item	Y
POPE attendance of greater than 5,000 persons and more than 5 prescribed structures	\$2,260.50	\$2,260.50	\$2,260.50	0.00%	\$0.00		N
POPE attendance up to 1000 persons & 1 prescribed structure	\$1,469.60	\$1,469.60	\$1,469.60	0.00%	\$0.00		N
POPE attendance up to 5000 persons & 5 prescribed structure	\$2,034.45	\$2,034.45	\$2,034.45	0.00%	-\$0.01		N
Projections beyond street alignment (Part 6)	As per Legislation					Per item	N
Protection of the public (Reg 116)	As per Legislation					Per item	N
Restumping or demolition	Price on Application						Y
Swimming pool (above ground)	Price on Application						Y
Swimming pool (in-ground)	Price on Application						Y
Swimming pool / spa document search fee	As per Legislation					Per property	N
Swimming pool / spa inspection (up to 2 site visits)	\$565.40	\$529.42	\$582.36	3.00%	\$16.96		Y
Temporary Siting approvals more than 3 Structures	\$666.60	\$666.60	\$666.60	0.00%	\$0.00		N
Temporary Siting approvals x3 Structures	\$508.75	\$508.75	\$508.75	0.00%	\$0.00		N
Variation to ResCode (report and consent)	As per Legislation						N

Health

Inspection and report fee	\$282.70	\$282.70	\$282.70	0.00%	\$0.00	Per registration	N
New premises fee	50% of annual registration fee plus applicable registration fee						N
Registration late penalty fee	Annual Registration Fee + 30%						N
Of original registration fee							

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Health [continued]

Registration late penalty fee (No GST)	Annual Registration Fee + 30%						N
Of original registration fee							

Public Health and Wellbeing Act 2008

Beauty or skin penetration registration	\$221.00	\$227.63	\$227.63	3.00%	\$6.63	Per annum	N
Hairdresser premise registration	\$231.50	\$238.45	\$238.45	3.00%	\$6.95	Per premise	N

Category 1 Public Aquatic Facilities

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

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

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

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

Residential Tenancies Act 1997

Prescribed accommodation premise registration	\$311.30	\$311.30	\$311.30	0.00%	\$0.00	Per annum	N
Transfer registration fee	50% of applicable annual registration fee						N
Of applicable annual registration fee							

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Caravan Parks

Caravan park registration fee				As per Legislation		Per application	N
Caravan park rigid annex approval fee	\$192.50	\$192.50	\$192.50	0.00%	\$0.00	Per approval	N

Food Act 1984

Major non-compliance inspection fee	\$282.70	\$282.70	\$282.70	0.00%	\$0.00	Per inspection	N
Major non-compliance inspection fee (where a notice has been issued)	\$282.70	\$282.70	\$282.70	0.00%	\$0.00	Per inspection	N

Fixed Food Premises

Class 1 food premises	\$668.00	\$688.04	\$688.04	3.00%	\$20.04	Per annum	N
Class 2 food premises	\$565.50	\$582.47	\$582.47	3.00%	\$16.97	Per annum (pro rata)	N
Class 3 food premises	\$334.00	\$344.02	\$344.02	3.00%	\$10.02	Per annum (pro rata)	N
Class 4 food premises					Free	Per annum	N

Temporary Food Premises

Class 2 temporary food premises & mobile food vendors (Streatrader)	\$283.00	\$291.49	\$291.49	3.00%	\$8.49	Per annum	N
Class 3 temporary food premises & mobile food vendors (Streatrader)	\$205.50	\$211.67	\$211.67	3.00%	\$6.17	Per annum	N

Charity and Community Groups

Class 1 food premises – Charity and Community Groups	\$308.50	\$317.76	\$317.76	3.00%	\$9.26	Per annum	N
Class 2 food premises – Charity and Community Groups	\$283.00	\$291.49	\$291.49	3.00%	\$8.49	Per annum (pro rata)	N
Class 2 temporary food premises & mobile food vendors, charitable and community groups (Streatrader)	\$103.00	\$106.09	\$106.09	3.00%	\$3.09	Per annum	N

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Charity and Community Groups [continued]

Class 3 food premises – Charity and Community Groups	\$231.50	\$238.45	\$238.45	3.00%	\$6.95	Per annum (pro rata)	N
Class 3 temporary food premises & mobile food vendors, charitable and community groups (Streatrader)	\$77.50	\$79.83	\$79.83	3.01%	\$2.33	Per annum	N

Environmental Protection Act 2017

Change to an existing wastewater permit	As per Legislation					Per application	N
Permit to alter wastewater system	As per Legislation					Per application	N
Permit to install wastewater system	As per Legislation					Per application	N

Local Laws

Animal registration tag replacement	\$7.70	\$7.70	\$7.70	0.00%	\$0.00	Per tag	N
Cat registration (desexed)	\$50.00	\$51.50	\$51.50	3.00%	\$1.50	Per animal	N
Cat registration (desexed) - pensioner 50% discount	\$25.00	\$25.75	\$25.75	3.00%	\$0.75	Per animal	N
Cat registration (not desexed)	\$100.00	\$103.00	\$103.00	3.00%	\$3.00	Per animal	N
Cat registration (not desexed) - pensioner 50% discount	\$50.00	\$51.50	\$51.50	3.00%	\$1.50	Per animal	N
Cat trap hire fee (inc deposit)	Free					Per fortnight	N
Dinner Plain snowmobile permit	\$77.50	\$79.83	\$79.83	3.01%	\$2.33	Per snowmobile	N
Dog Registration (desexed)	\$55.00	\$56.65	\$56.65	3.00%	\$1.65	Per animal	N
Inc Working Dog							
Dog Registration (desexed) - pensioner 50% discount	\$27.00	\$27.81	\$27.81	3.00%	\$0.81	Per animal	N
Dog registration (not desexed)	\$110.00	\$113.30	\$113.30	3.00%	\$3.30	Per animal	N
Dog registration (not desexed) - pensioner 50% discount	\$55.00	\$56.65	\$56.65	3.00%	\$1.65	Per animal	N

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Local Laws [continued]

Domestic Animal Act infringements (e.g. Failure to Register Dog or Cat)	As per Legislation - Domestic Animals Act 1994 Part 2: Registration of Dogs and Cats Division 1: Requirement to apply for registration Section: 10(1) & (2) (20 Penalty Units)						N
	Last year fee As per Legislation						
Domestic animal business fee	\$139.00	\$143.17	\$143.17	3.00%	\$4.17	Per year	N
Impounded item release fee – all other items	\$71.50	\$71.50	\$71.50	0.00%	\$0.00	Per release	N
Livestock impound fee – large stock	\$113.30	\$113.30	\$113.30	0.00%	\$0.00	Per animal	N
Livestock impound fee – small stock	\$56.65	\$56.65	\$56.65	0.00%	-\$0.01	Per animal	N
Pound release fee – registered animals	\$88.00	\$90.64	\$90.64	3.00%	\$2.64	Per release	N
Pound release fee – unregistered animals	\$200.00	\$206.00	\$206.00	3.00%	\$6.00	Per release	N
Pro rata Animal Registration Fee	Time of Year Dependent (October – March half price on new registrations only - Not renewals)					Per animal	N
	Last year fee Time of Year Dependent (October – March half price on all registrations)						
Sustenance fee – animal and small stock	\$19.25	\$19.25	\$19.25	0.00%	-\$0.01	Per animal per day	N
Sustenance fee – large stock	\$34.10	\$34.10	\$34.10	0.00%	\$0.00	Per animal per day	N
Vehicle & livestock transport fee	Cost Recovery plus 10% administration fee					Per movement	N
Vehicle impound fee	\$165.00	\$165.00	\$165.00	0.00%	\$0.00	Per vehicle	N
Vehicle storage fee	\$27.50	\$27.50	\$27.50	0.00%	\$0.00	Per vehicle per day	N
Veterinary fees	Cost Recovery plus 10% administration fee					Per animal	N

Roadside Trading

Advertising sign	\$90.75	\$90.75	\$90.75	0.00%	\$0.00	Per sign	N
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Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Roadside Trading [continued]

Advertising sign	\$880.00	\$880.00	\$880.00	0.00%	\$0.00	Per annum	N
Annual fee for an unlimited number of signs.							
Approved site location – annual	\$282.70	\$282.70	\$282.70	0.00%	\$0.00	Per annum	N
Busking (adult)	\$37.40	\$37.40	\$37.40	0.00%	\$0.00	Per year	N
Commercial							
Commercial participant – events	\$79.20	\$79.20	\$79.20	0.00%	\$0.00	Per event	N
Horse drawn vehicle / motorcycle tour operator	\$180.95	\$180.95	\$180.95	0.00%	\$0.00	Per year	N

Streets and Roads

Outdoor facility – footpath dining or footpath trading – Small area (totalling less than 20 sqm)	\$187.00	\$187.00	\$187.00	0.00%	\$0.00	Per annum	N
Outdoor facility – footpath dining or footpath trading – Medium Area (totalling between 20 and 40 sqm)	\$220.00	\$220.00	\$220.00	0.00%	\$0.00	Per annum	N
Outdoor facility – footpath dining or footpath trading – Large Area (totalling more than 40 sqm)	\$275.00	\$275.00	\$275.00	0.00%	\$0.00	Per annum	N

Parking infringement

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

Statutory Planning

Section 52 Public Notice – Notice to neighbours (1-10 notices)	\$85.25	\$85.25	\$85.25	0.00%	\$0.00	Per notification	N
Section 52 Public Notice – Additional notice/s to neighbours	\$11.55	\$11.55	\$11.55	0.00%	\$0.00	Per notice	N
Section 52 Public Notice – Notice on land (up to 2 notices)	\$170.50	\$170.50	\$170.50	0.00%	\$0.00		N
Section 52 Public Notice – Additional notice/s on land	\$22.00	\$22.00	\$22.00	0.00%	\$0.00		N
Section 52 Public Notice – Notice in paper				Cost + 10% admin fee		Per notice	N
Planning advice – in writing	\$302.50	\$283.25	\$311.58	3.00%	\$9.08		Y

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Statutory Planning [continued]

Section 173 agreements					Solicitors cost + 10%	Per agreement	N
Copy of Certificate of Title and instruments					\$67 + cost of Land Registry search	Per certificate	N
Copy of planning permit or endorsed plan/s – stored on-site	\$55.00	\$55.00	\$55.00	0.00%	\$0.00	Per copy	N
Copy of planning permit or endorsed plan/s – stored off-site	\$110.00	\$110.00	\$110.00	0.00%	\$0.00	Per copy	N
Secondary consent	\$271.70	\$271.70	\$271.70	0.00%	\$0.00		N
Development Plan – Assessment or Amendment	\$385.00	\$385.00	\$385.00	0.00%	\$0.00		N
Timber Harvesting Plans – Assessment and Inspection	\$124.85	\$124.85	\$124.85	0.00%	\$0.00		N
Planning advice in writing	\$302.50	\$283.25	\$311.58	3.00%	\$9.08	Per advice	Y
Planning panel – proponent request amendment					Cost of the panel		N
Advice in writing for Building Permit	\$165.00	\$154.50	\$169.95	3.00%	\$4.95	Per advice	Y
Assessment and Endorsement of Condition 1 Plans	\$165.00	\$165.00	\$165.00	0.00%	\$0.00	Per application	N

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

First Request	\$268.00	\$268.00	\$268.00	0.00%	\$0.00		N
Second Request	\$421.50	\$421.50	\$421.50	0.00%	\$0.00		N
Third and Subsequent Requests	\$637.50	\$637.50	\$637.50	0.00%	\$0.01		N

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

First Request	\$524.00	\$539.72	\$539.72	3.00%	\$15.72	Per application	N
Second Request	\$1,007.00	\$1,037.21	\$1,037.21	3.00%	\$30.21	Per application	N
Third and Subsequent Requests	\$1,490.00	\$1,534.70	\$1,534.70	3.00%	\$44.70	Per application	N

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Public notification

Notice to neighbours	\$85.25	\$85.25	\$85.25	0.00%	\$0.00	Per General Notification	N
Additional notices	\$11.55	\$11.55	\$11.55	0.00%	\$0.00	Per notice	N
Notice on land - up to two signs	\$170.50	\$170.50	\$170.50	0.00%	\$0.00		N
Additional notices on land	\$22.00	\$22.00	\$22.00	0.00%	\$0.00		N
Notice in paper	Cost plus 10% administration fee					Per notice	N

Redaction of Public notification

Advertising Up to 20 Pages	\$49.50	\$49.50	\$49.50	0.00%	\$0.00		N
Advertising 20 to 50 Pages	\$82.50	\$82.50	\$82.50	0.00%	\$0.00		N
Advertising more than 51 Pages	\$132.00	\$132.00	\$132.00	0.00%	\$0.00		N

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

Stage 1 Amendment	206 fee units		N
Consideration of: - request to amend - submissions that don't seek a change to the amendment - if applicable, abandonment of amendment			
Stage 2 Amendment	1021 to 2727 fee units		N
Consideration of: - submissions seeking a change to the amendment - referral of amendment to a panel where necessary - consideration of panel report - if applicable, abandonment of amendment			
Stage 3 Amendment	32.5 fee units		N
Consideration of: - adoption of the amendment - submission of amendment to the Minister (s31) - giving notice of approval of amendment			

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

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

Stage 4 Amendment				32.5 fee units			N
Consideration of: - request to approve amendment by Minister - giving notice of approval of amendment							

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

Request for Minister to prepare amendment to planning scheme exempted from certain requirements				270 fee units			N
As per Legislation							

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

Request for Minister to prepare amendment to planning scheme of a Class prescribed				65 fee units			N
As per Legislation							

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

Class 1 – Use of land only				89 fee units			N
As per Legislation							
Class 2 – Single dwelling per lot – \$10,000 or less				13.5 fee units			N
As per Legislation							
Class 3 – Single dwelling per lot – \$10,001 to \$100,000				42.50 fee units			N
As per Legislation							
Class 4 – Single dwelling per lot – \$100,001 to \$500,000				87 fee units			N
As per Legislation							

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

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

Class 5 – Single dwelling per lot – \$500,001 to \$1,000,000	94 fee units		N
As per Legislation			
Class 6 – Single dwelling per lot – \$1,000,001 to \$2,000,000	101 fee units		N
As per Legislation			
Class 7 – VicSmart – \$10,000 or less	13.5 fee units		N
As per Legislation			
Class 8 – VicSmart – more than \$10,000	29 fee units		N
As per Legislation			
Class 9 – VicSmart – subdivision or consolidation of land	13.5 fee units		N
As per Legislation			
Class 10 – VicSmart – other than Classes 7, 8 or 9	13.5 fee units		N
As per Legislation			
Class 11 – \$100,000 or less	77.5 fee units		N
As per Legislation			
Class 12 – \$100,001 to \$1,000,000	104.5 fee units		N
As per Legislation			
Class 13 – \$1,000,001 to \$5,000,000	203.5 fee units		N
As per Legislation			
Class 14 – \$5,000,001 to \$15,000,000	587.5 fee units		N
As per Legislation			
Class 15- \$15,000,001 to \$50,000,000	1732.5 fee units		N
As per Legislation			
Class 16 – more than \$50,000,001	3894 fee units		N
As per Legislation			

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

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

Class 17 – Subdivision – existing building – other than Class 9	89 fee units		N
As per Legislation			
Class 18 – Subdivision – two lots – other than Classes 9 or 17	89 fee units		N
As per Legislation			
Class 19 – Realignment of a common boundary between lots or consolidation of two or more lots – other than Class 9	89 fee units		N
As per Legislation			
Class 20 – Subdivision – other than Classes 9, 17, 18 or 19	89 fee units per 100 lots		N
As per Legislation			
Class 21 – Create, vary or remove a restriction (within the meaning of the Subdivision Act 1988) / Create or remove a right of way / Create, vary or remove and easement other than a right of way / vary or remove a condition in the nature of an easement (other than a right of way) in a Crown Grant	89 fee units		N
As per Legislation			
Class 22 – A permit not otherwise provided for in Classes 1 to 21	89 fee units		N
As per Legislation			

Regulation 10 Planning and Environment (Fees) Regulations 2016 - Composite fee for combined a application for permit under section 47 of the Planning and Environment Act 1987

Combined application for more than one Class of permit under Regulation 9	Highest fee applicable + 50% of each other applicable fees		N
As per Legislation			

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

Class 1 – Change use of land allowed by permit or allow new use	89 fee units		N
As per Legislation			

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

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

Class 2 – Amendment to a permit (other than in relation to single dwellings per lot)	89 fee units		N
Class 2 – Amendment to a permit (other than in relation to single dwellings per lot) to change: - statement of what the permit allows - any or all of the permit conditions			
Class 3 – Amendment to Class 2, 3, 4, 5 or 6 permit – \$10,000 or less	13.5 fee units		N
As per Legislation			
Class 4 – Amendment to Class 2, 3, 4, 5 or 6 permit – \$10,001 to \$100,000	42.5 fee units		N
As per Legislation			
Class 5 – Amendment to Class 2, 3, 4, 5 or 6 permit – \$100,001 to \$500,000	87 fee units		N
As per Legislation			
Class 6 – Amendment to Class 2, 3, 4, 5 or 6 permit – more than \$500,000	94 fee units		N
As per Legislation			
Class 7 – Amendment to a VicSmart permit – \$10,000 or less	13.5 fee units		N
As per Legislation			
Class 8 – Amendment to a VicSmart permit – more than \$10,000	29 fee units		N
As per Legislation			
Class 9 – Amendment to Class 9 permit	13.5 fee units		N
As per Legislation			
Class 10 – Amendment to Class 10 permit	13.5 fee units		N
As per Legislation			
Class 11 – Amendment to Class 11, 12, 13, 14, 15 or 16 permit – \$100,000 or less	77.5 fee units		N
As per Legislation			
Class 12 – Amendment to Class 11, 12, 13, 14, 15 or 16 permit – \$100,001 to \$1,000,000	104.5 fee units		N
As per Legislation			

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

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

Class 13 – Amendment to Class 11, 12, 13, 14, 15 or 16 permit – more than \$1,000,000	230.5 fee units		N
As per Legislation			
Class 14 – Amendment to Class 17 permit	89 fee units		N
As per Legislation			
Class 15 – Amendment to Class 18 permit	89 fee units		N
As per Legislation			
Class 16 – Amendment to Class 19 permit	89 fee units		N
As per Legislation			
Class 17 – Amendment to Class 20 permit	89 fee units per every additional 100 lots		N
As per Legislation			
Class 18 – Amendment to Class 21 permit	89 fee units		N
As per Legislation			
Class 19 – Amendment to Class 22 permit	89 fee units		N
As per Legislation			

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

Amend an application for a permit (all Classes) after s52 notice of the application has been given – no change to Class of permit	40% of the applicable fee under Reg.9		N
As per Legislation			
Amend an application for a permit (all Classes) after s52 notice of the application has been given – change to Class of permit with a higher application fee	40% of the applicable fee under Reg.9 for the original Class of permit + difference between original fee and fee for new Class of permit		N
As per Legislation			
Amend an application to amend a permit (all Classes) after s52 notice of the application has been given – no change to Class of permit	40% of the applicable fee under Reg.11		N
As per Legislation			

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

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

Amend an application to amend a permit (all Classes) after s52 notice of the application has been given – change to Class of permit with a higher application fee

40% of the applicable fee under Reg.11 for the original Class of permit + difference between original fee and fee for new Class of permit

As per Legislation

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

Application for any combination of matters in one or more Classes of application under Regulation 11

Sum of the highest fee applicable plus 50% of each of the other applicable fees

As per Legislation

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

Application for permit when amendment to planning scheme requested – one Class of permit only

50% of the applicable fee under Reg.9

As per Legislation

Application for permit when amendment to planning scheme requested – more than one Class of permit

50% of the highest applicable fee under Reg.9

As per Legislation

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

Certificate of compliance

22 fee units

As per Legislation

Regulation 16 Planning and Environment (Fees) Regulations 2016 - Applications to amend or end an agreement under section 173 of the Planning and Environment Act 1987

Amend or end an agreement

44.5 fee units

As per Legislation

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

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

Planning Certificate – non- electronically lodged application	1.5 fee units						N
As per Legislation							
Planning Certificate – electronically lodged application	\$7.39	\$7.61	\$7.61	2.98%	\$0.22		N
Per Certificate							

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

Determination that matter specified by a planning scheme has been done satisfactorily	22 fee units						N
As per Legislation							

Subdivision

Regulation 10 Subdivision (Fees) Regulations 2016 – Engineering plans prepared by Council	3.5 fee units						N
As per Legislation							
Regulation 11 Subdivision (Fees) Regulations 2016 – Supervision of works	2.5% of the estimated cost of constructing the works proposed						N
As per Legislation							
Regulation 6 Subdivision (Fees) Regulations 2016 – Application to certify plan and statement of compliance	11.8 fee units						N
As per Legislation							
Regulation 7 Subdivision (Fees) Regulations 2016 – Request to alter a subdivision plan under s10(2)	7.5 fee units						N
As per Legislation							
Regulation 8 Subdivision (Fees) Regulations 2016 – Application to amend a certified plan	9.5 fee units						N
As per Legislation							
Regulation 9 Subdivision (Fees) Regulations 2016 – Checking engineering plans	0.75% of the estimated cost of constructing the works proposed						N
As per Legislation							

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Subdivision [continued]

Section 18 Subdivision Act 1988 – Public open space contribution	Less than or equal to 5%						N
Site value of all land in the subdivision							
Supervision of works	2.5% of the cost of construction of the works						N
As per Legislation							

Growth & Future

Property & Contracts

Lease Fee (Commercial)	Market Value					Per lease	Y
Lease Fee (Other)	Price on Application					Per lease	Y
Licence Fee	\$250.00	\$257.73	\$283.50	13.40%	\$33.50	Per annum	Y
Minimum fee							

Bright Sports Centre

Additional Lifeguard	\$44.00	\$37.45	\$41.20	-6.36%	-\$2.81	Per hour	Y
After Hours Access Fob Charge	\$25.30	\$21.82	\$24.00	-5.14%	-\$1.30	Per fob	Y
Corporate Membership 10 to 19 Members (New members only) - Adult	\$90.20	\$63.64	\$70.00	-22.39%	-\$20.20	Per person	Y
Direct Debit							
Corporate Membership 10 to 19 Members (New members only) - Concession	\$62.15	\$43.64	\$48.00	-22.77%	-\$14.15	Per person	Y
Direct Debit							
Corporate Membership 20+ Members (New members only) - Adult	\$84.70	\$60.45	\$66.50	-21.49%	-\$18.20	Per person	Y
Direct Debit							
Corporate Membership 20+ Members (New members only) - Concession	\$56.65	\$40.00	\$44.00	-22.33%	-\$12.65	Per person	Y
Direct Debit							
Corporate Membership 5 to 9 Members: 1 Month (New members only) - Concession	\$69.30	\$48.64	\$53.50	-22.80%	-\$15.80	Per person	Y
Direct Debit							

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Bright Sports Centre [continued]

Corporate Membership 5 to 9 Members: 1 Month (New members only) - Adult	\$94.05	\$65.91	\$72.50	-22.91%	-\$21.55	Per person	Y
Direct Debit							
Learn to Swim Private Lesson	\$68.20	\$58.18	\$64.00	-6.16%	-\$4.20	Per lesson	Y
Learn to Swim Program	\$22.00	\$19.09	\$21.00	-4.55%	-\$1.00	Per person per session	Y
Multi-purpose room hire	\$31.90	\$28.18	\$31.00	-2.82%	-\$0.90	Per hour	Y
Pool Hire with Life Guard	\$127.60	\$108.64	\$119.50	-6.35%	-\$8.10	Per hour	Y
Shower Only	\$6.05	\$5.45	\$6.00	-0.83%	-\$0.05	Per person	Y
Squash Court – Adult	\$9.35	\$8.18	\$9.00	-3.74%	-\$0.35	Per person	Y
Squash Court – Child/Concession	\$6.60	\$5.91	\$6.50	-1.52%	-\$0.10	Per person	Y
Squash Membership – 1 week (Adult)	\$13.75	\$11.82	\$13.00	-5.45%	-\$0.75	Per person	Y
Squash Membership – 1 week (Concession)	\$9.35	\$8.18	\$9.00	-3.74%	-\$0.35	Per person	Y

Casual group exercise class entry

Regular Class – Non Member	\$14.85	\$12.73	\$14.00	-5.72%	-\$0.85	Per person	Y
Active Seniors Class – Non Member	\$9.35	\$8.18	\$9.00	-3.74%	-\$0.35	Per person	Y
Intro Seniors Class	\$8.25	\$7.27	\$8.00	-3.03%	-\$0.25	Per person	Y

Casual gym entry (Includes gym and pool)

Per Application

Adult Casual	\$18.70	\$16.36	\$18.00	-3.74%	-\$0.70	Per person	Y
Concession – Casual	\$13.20	\$11.36	\$12.50	-5.30%	-\$0.70	Per person	Y
Adult 10 Visit Card	\$163.35	\$139.09	\$153.00	-6.34%	-\$10.35	Per card	Y
Concession 10 Visit Card	\$113.30	\$96.82	\$106.50	-6.00%	-\$6.80	Per card	Y

Centre Membership – all areas

Per Application

Adult – 1 month	\$107.80	\$91.82	\$101.00	-6.31%	-\$6.80	Per person	Y
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Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Centre Membership – all areas [continued]

Concession – 1 month	\$79.20	\$67.73	\$74.50	-5.93%	-\$4.70	Per person	Y
Family – 1 month	\$192.50	\$164.09	\$180.50	-6.23%	-\$12.00	Per family	Y
Adult – 3 month	\$313.50	\$267.27	\$294.00	-6.22%	-\$19.50	Per person	Y
Concession – 3 month	\$228.25	\$194.55	\$214.00	-6.24%	-\$14.25	Per person	Y
Family – 3 month	\$556.05	\$473.64	\$521.00	-6.30%	-\$35.05	Per family	Y
Monthly Direct Debit Adult	\$90.20	\$76.82	\$84.50	-6.32%	-\$5.70	Per person	Y
Monthly Direct Debit Concession	\$62.70	\$53.64	\$59.00	-5.90%	-\$3.70	Per person	Y
Monthly Direct Debit Family	\$185.35	\$158.18	\$174.00	-6.12%	-\$11.35	Per family	Y

Swimming Pool Only

Adult – 3 Month	\$149.60	\$124.55	\$137.00	-8.42%	-\$12.60	Per person	Y
Concession – 3 Month	\$93.50	\$80.00	\$88.00	-5.88%	-\$5.50	Per person	Y
Family – 3 Month	\$377.30	\$321.36	\$353.50	-6.31%	-\$23.80	Per family	Y
Adult – Casual Visit	\$10.45	\$9.09	\$10.00	-4.31%	-\$0.45	Per person	Y
Child/Concession – Casual Visit	\$6.60	\$5.91	\$6.50	-1.52%	-\$0.10	Per person	Y
Family – Casual Visit	\$22.00	\$19.09	\$21.00	-4.55%	-\$1.00	Per family	Y
Adult 10 Visit Card	\$90.20	\$76.82	\$84.50	-6.32%	-\$5.70	Per card	Y
Child/Concession – 10 Visit Card	\$53.35	\$45.45	\$50.00	-6.28%	-\$3.35	Per card	Y

Cemetery

Exhumation	\$484.00	\$450.00	\$495.00	2.27%	\$11.00	Per person	Y
Internment Fee	\$38.50	\$35.00	\$38.50	0.00%	\$0.00	Per person	Y
New Headstone and Base without existing foundation – Single Grave – or Monument	\$231.00	\$215.45	\$237.00	2.60%	\$6.00	Per person	Y
Re-Opening Grave – With Cover	\$209.00	\$195.00	\$214.50	2.63%	\$5.50	Per person	Y
Re-Opening Grave – Without Cover	\$198.00	\$185.00	\$203.50	2.78%	\$5.50	Per person	Y
Rights of and Internment of bodily remains – Adult – First Internment	\$99.00	\$90.00	\$90.00	-9.09%	-\$9.00	Per person	N
Search of Cemetery Records	\$16.50	\$15.00	\$15.00	-9.09%	-\$1.50	Per search	N

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Community Centres

3 Day Event Hire (Hall and Kitchen)	\$0.00	\$1,081.82	\$1,190.00	∞	\$1,190.00		Y
3 Day Event Hire (Hall Only)	\$0.00	\$654.55	\$720.00	∞	\$720.00		Y
4 Day Event Hire (Hall and Kitchen)	\$0.00	\$1,622.73	\$1,785.00	∞	\$1,785.00		Y
4 Day Event Hire (Hall Only)	\$0.00	\$981.82	\$1,080.00	∞	\$1,080.00		Y
Bond (Any Hall)	\$313.50	\$313.50	\$313.50	0.00%	\$0.00	Per hire	N
Cleaning Fee (Any Hall)	\$220.00	\$206.36	\$227.00	3.18%	\$7.00	Per hire	Y
Hall and Kitchen Hire	\$43.45	\$54.09	\$59.50	36.94%	\$16.05	Per hour	Y
Maximum charge \$595/Day							
Hall Hire Insurance (Any Hall)	\$44.00	\$41.36	\$45.50	3.41%	\$1.50	Per hire	Y
Hall or Kitchen Hire Only	\$26.40	\$32.73	\$36.00	36.36%	\$9.60	Per hour	Y
Maximum charge \$360/Day							
Meeting Room	\$25.30	\$31.36	\$34.50	36.36%	\$9.20	Per hour	Y
Maximum charge \$345/Day							

Memorials

Memorial plaque fee	\$73.70	\$73.70	\$73.70	0.00%	\$0.00	Per annum	N
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The Pavilion

3 Day Event Hire (Hall and Kitchen)	\$0.00	\$1,690.91	\$1,860.00	∞	\$1,860.00		Y
3 Day Event Hire (Hall Only)	\$0.00	\$1,009.09	\$1,110.00	∞	\$1,110.00		Y
4 Day Event Hire (Hall and Kitchen)	\$0.00	\$2,536.36	\$2,790.00	∞	\$2,790.00		Y
4 Day Event Hire (Hall Only)	\$0.00	\$1,513.64	\$1,665.00	∞	\$1,665.00		Y
Entire Downstairs Area (Changerooms, First Aid Room, Toilets)	\$539.00	\$666.82	\$733.50	36.09%	\$194.50	Per day	Y
Full Day Hire							
Entire Facility Hire	\$880.00	\$1,088.18	\$1,197.00	36.02%	\$317.00	Per day	Y
Full Day Hire							

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

The Pavilion [continued]

Function Centre including Kitchen	\$68.20	\$84.55	\$93.00	36.36%	\$24.80	Per hour	Y
Maximum \$930/Day							
Function Centre or Kitchen	\$40.70	\$50.45	\$55.50	36.36%	\$14.80	Per hour	Y
Maximum \$555/Day							
Pavilion Meeting Room	\$25.30	\$31.36	\$34.50	36.36%	\$9.20	Per hour	Y
Maximum \$345/Day							

Pools

Adult 10 Visit Pass	\$56.65	\$48.64	\$53.50	-5.56%	-\$3.15	Per 10 visits	Y
Adult Daily Pass	\$7.15	\$6.36	\$7.00	-2.10%	-\$0.15	Per person	Y
Adult Season Pass	\$96.25	\$82.27	\$90.50	-5.97%	-\$5.75	Per person per season	Y
Aqua Fit/Adult	\$13.20	\$11.36	\$12.50	-5.30%	-\$0.70	Per session	Y
Aqua Fit/Concession	\$9.90	\$8.64	\$9.50	-4.04%	-\$0.40	Per session	Y
Arthritis Group	\$4.40	\$4.09	\$4.50	2.27%	\$0.10	Per hour	Y
Child/Concession 10 Visit Pass	\$31.90	\$27.27	\$30.00	-5.96%	-\$1.90	Per 10 visits	Y
Child/Concession Daily Pass	\$4.40	\$4.09	\$4.50	2.27%	\$0.10	Per person	Y
Child/Concession Season Pass	\$51.15	\$43.64	\$48.00	-6.16%	-\$3.15	Per person per season	Y
Family Season Pass (After Early Bird Closes)	\$253.00	\$215.45	\$237.00	-6.32%	-\$16.00	Per season	Y
Family Season Pass – Early Bird	\$134.75	\$115.00	\$126.50	-6.12%	-\$8.25	Per season	Y
Lane Hire	\$36.30	\$30.91	\$34.00	-6.34%	-\$2.30	Per hour	Y
Learn to Swim	\$21.45	\$20.09	\$22.09	2.98%	\$0.64	Per lesson	Y
Learn to Swim – Private Lesson	\$66.00	\$61.80	\$67.98	3.00%	\$1.98	Per private lesson	Y
Mount Beauty Stadium Hire	\$32.45	\$27.73	\$30.50	-6.01%	-\$1.95	Per hour	Y
Pool Hire with Life Guard	\$125.40	\$106.82	\$117.50	-6.30%	-\$7.90	Per hour	Y
Seniors Hour	\$4.40	\$4.55	\$5.00	13.64%	\$0.60	Per hour	Y
Supervising Parent	\$5.50	\$5.00	\$5.50	0.00%	\$0.00	Per person	Y

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Sustainability

Dish Pig Hitch Fee (if towed by Council)	\$22.00	\$20.91	\$23.00	4.55%	\$1.00	Per hire	Y
Flat Rate Fee							
Dish Pig Towing Fee (if towed by Council)	ATO Rates for Large Vehicle					Per hire	Y
Cents per kilometre							
Hire of Dish Pig	\$440.00	\$412.27	\$453.50	3.07%	\$13.50	Per weekend	Y
Taken outside Municipality							

Waste

Aluminium, cardboard, steel cans, plastic bottles and containers	\$18.70	\$17.73	\$19.50	4.28%	\$0.80	Per cubic metre	Y
Asbestos – Porepunkah only	\$119.35	\$111.82	\$123.00	3.06%	\$3.65	Per cubic metre	Y
Car Batteries					Free	Each	Y
Car Bodies	\$30.80	\$29.09	\$32.00	3.90%	\$1.20	Per item	Y
Cement sheeting, plasterboard	\$67.10	\$63.18	\$69.50	3.58%	\$2.40	Per cubic metre	Y
Concrete and Bricks	\$47.30	\$44.55	\$49.00	3.59%	\$1.70	Per cubic metre	Y
Crushed Concrete Sales	\$46.20	\$43.64	\$48.00	3.90%	\$1.80	Per cubic metre	Y
Domestic putrescible and hard waste	\$56.65	\$53.18	\$58.50	3.27%	\$1.85	Per cubic metre	Y
Domestic putrescible and hard waste	\$9.90	\$9.55	\$10.50	6.06%	\$0.60	Per large bag	Y
Drum Muster					Free		Y
E-waste (All)					Free	Each	Y
FOGO Bags	\$5.00	\$5.00	\$5.50	10.00%	\$0.51	Each	Y
FOGO Bags (2 Rolls)	\$9.00	\$8.64	\$9.50	5.56%	\$0.50	2 Rolls	Y
Green Organic Mulch Sales					Free	Per cubic metre	Y

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Waste [continued]

Green Waste	\$22.00	\$20.91	\$23.00	4.55%	\$1.00	Per cubic metre	Y
Caddie Liners							
LPG Cylinders	\$7.70	\$7.27	\$8.00	3.90%	\$0.30	Each	Y
Mattress – Any size except Cot	\$34.65	\$32.73	\$36.00	3.90%	\$1.35	Each	Y
Mattress – Cot	\$12.65	\$12.27	\$13.50	6.72%	\$0.85	Each	Y
Oil					Free	Per litre	Y
Paint cans 10 litres and over of any size containing paint	\$6.60	\$6.36	\$7.00	6.06%	\$0.40	Per litre	Y
Plastic and metal oil containers	\$1.65	\$1.82	\$2.00	21.21%	\$0.35	Per item	Y
Processed/Treated Timber	\$56.65	\$53.18	\$58.50	3.27%	\$1.85	Per cubic metre	Y
Raw Organic Timber	\$22.00	\$20.91	\$23.00	4.55%	\$1.00	Per cubic metre	Y
Silage Wrap	\$4.95	\$5.00	\$5.50	11.11%	\$0.55	Per cubic metre	Y
Single Seat Couch	\$25.30	\$24.09	\$26.50	4.74%	\$1.20	Each	Y
Ski or Snowboard	\$8.25	\$7.73	\$8.50	3.03%	\$0.25	Per pair or board	Y
Steel	\$14.30	\$13.64	\$15.00	4.90%	\$0.70	Per cubic metre	Y
Two-seater sofa or larger couch	\$36.30	\$34.09	\$37.50	3.31%	\$1.20	Each	Y
Tyres large – tractor or truck	\$434.50	\$407.27	\$448.00	3.11%	\$13.50	Each	Y
Tyres medium – truck	\$19.25	\$18.18	\$20.00	3.90%	\$0.75	Each	Y
Tyres small/4WD	\$13.20	\$12.73	\$14.00	6.06%	\$0.80	Each	Y
Whitegoods (all)	\$13.75	\$13.18	\$14.50	5.45%	\$0.75	Each	Y

Name	Year 24/25	Year 25/26		Increase %	Increase \$	Unit	GST
	Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)				

Engineering & Assets

Engineering

Consent to Works in a Roadway

Other Works (within road or pathway Speed 50 km/h or less)	As per Legislation	Per application	N
Other Works (within road or pathway Speed > 50 km/h)	As per Legislation	Per application	N
Other Works (not within road or pathway Speed 50 km/h or less)	As per Legislation	Per application	N
Other Works (not within road or pathway Speed > 50 km/h)	As per Legislation	Per application	N
Minor Works (within roadway or pathway)	As per Legislation	Per application	N
Minor Works (not within roadway or pathway)	As per Legislation	Per application	N

Assets

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