



Rural City of
Wangaratta

Draft Budget

2022-23



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Disclaimer

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

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

Mayor and CEO's Introduction

The 2022/23 Budget reflects a time of recovery, stabilisation, and growth for our community as we begin to transition out of the social and economic challenges presented to us throughout the COVID-19 pandemic.

The Council Plan and Community Vision remain a focus behind the development of this document; setting out clear community aspirations and Council's delivery commitments to bring these to life. This budget allocates pragmatic funding to ensure delivery of the key projects on the path ahead.

The modest rate cap increase of 1.75%, as per the Victorian Government Fair Go System, applies pressure to the organisation's financial position given the far greater cost inflation occurring for materials and services. Council has undertaken thorough reviews of all service areas and reduced 2022/23 expenditure where possible to compensate. This protects the fiscal stability of the Rural City of Wangaratta whilst ensuring the continuing provision of essential services that will support the ongoing economic and social recovery of our community.

A Capital Works Program of \$30.50m will deliver transformational projects such as extension of the Wangaratta Sports and Aquatic Centre stadium and gym; the establishment of the Ned Kelly Glenrowan Project, and commencement of the exciting multi-year King Valley Prosecco Road Project. As these projects progress, our focus is to ensure they will contribute meaningfully to the economic growth of our municipality for years to come, in addition to providing increased social strength for our community.

The 2022/23 Budget reflects our commitment to providing sustainable, contemporary, community-focused services, and to maintaining the critical infrastructure and facilities that house these services across the municipality.

Key figures from the 2022/23 Budget are:

- \$30.50m of new Capital Works Program (\$37.14m with carry overs)
- 1.75% rate rise, in line with the Fair Go System rate cap
- Accounting Surplus of \$18.15m
- Adjusted Underlying Operating Deficit of \$883k

The Rural City of Wangaratta Council maintains a network of sealed and unsealed roads covering 1,978KM, 446 bridges and culverts, 277km of walking and cycling track, 39 playgrounds, in addition to 150 council buildings and facilities, 96 sporting and playing fields, four waste transfer stations, 26 community halls, the Wangaratta Performing Arts Centre, the Wangaratta Art Gallery and the Wangaratta Library.

To this end, Renewal Expenditure totals \$8.49m which will include:

- \$3.77m on road renewal
- \$1.34m on plant & equipment renewal

The Gravel Resheeting Program also continues with an annual investment of \$1.83m.

Council has been extremely successful in attracting grant funding for key projects, making ratepayer money work even harder for the municipality. Major projects for the 2022/23 financial year include for example:

- Extension of the Wangaratta Sports and Aquatic Centre: \$9.59m with \$5.3m grant funding.
- Improvements to the Wangaratta Showgrounds to better equip it for use as an emergency Relief Centre when required: \$2.04m over two years, fully grant funded.
- Prosecco Road Development Masterplan: \$2.8m fully funded.
- The Ned Kelly Glenrowan Project, to attract visitors to Glenrowan and the King Valley - \$5.3m project with / \$2.7m grant funding over three years, of which the final \$2.62m of delivery will occur in 22/23

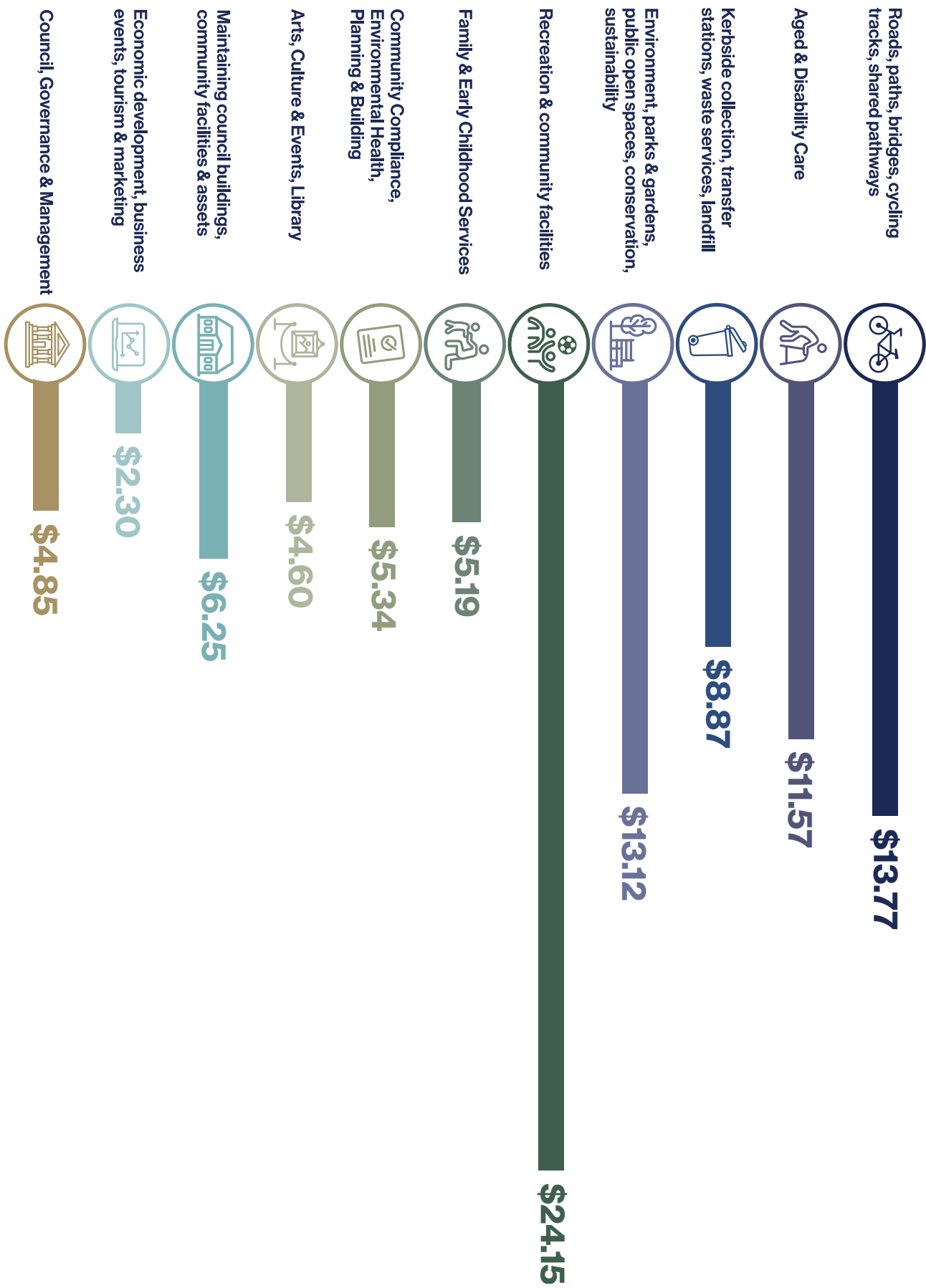
Overall, the 2022/23 Budget demonstrates our ongoing commitment to service planning and business improvement. We strive to achieve excellence for the community through the decisions we make and the services we deliver and look forward to working with our community on delivering these exciting projects across the coming year.

Cr Dean Rees
Mayor

Brendan McGrath
Chief Executive Officer

Spending Snapshot 2022

per \$100

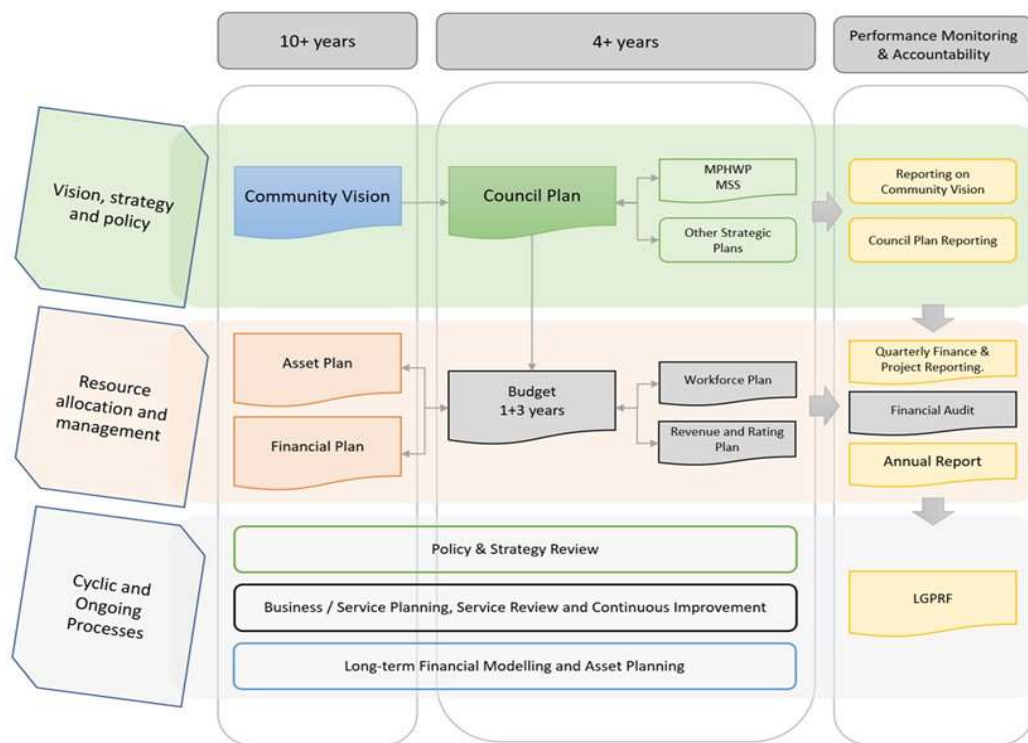


1. Link to the Council Plan

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

1.1 Legislative Planning and accountability framework

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



Source: Department of Environment, Land, Water and Planning

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

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our Vision

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

Our values

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

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

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

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

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

1.3 Strategic objectives

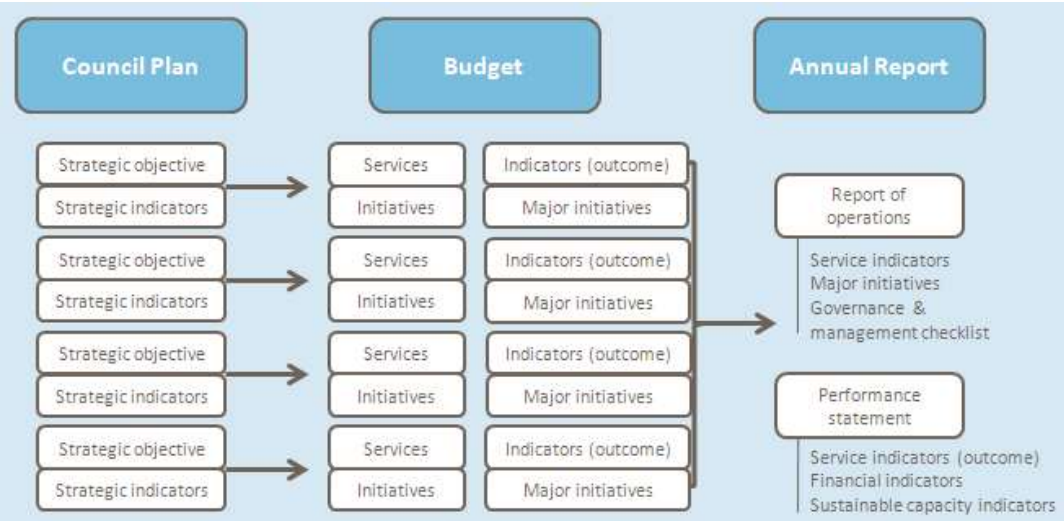
Council will deliver actions under six strategic objectives, contributing to the achievement of the Council Plan for the years 2021-2025. The following table sets out the five strategic goals as described in the Council Plan.

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

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

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

2.1 Strengthening our Leadership

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

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

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

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Chief Executive and Support Staff	This area of governance includes the Chief Executive Officer and associated support.	<i>Exp</i>	599	446	430
		<i>Rev</i>	8	7	-
		<i>NET</i>	(592)	(439)	(430)
Corporate Services Management & Governance	Provides strategic advice, governance, and oversees our financial sustainability.	<i>Exp</i>	666	745	793
		<i>Rev</i>	15	4	4
		<i>NET</i>	(651)	(742)	(789)
Council	This service includes the Mayor and Councillors, support personnel and associated costs.	<i>Exp</i>	507	329	354
		<i>Rev</i>	9	24	-
		<i>NET</i>	(498)	(305)	(354)
Customer Service & Information Management	Provides services to the community to facilitate the processing of enquiries, payments and bookings. Information Management delivers records management enabling us to deliver services in a smart, productive and efficient way.	<i>Exp</i>	543	610	701
		<i>Rev</i>	0	-	-
		<i>NET</i>	(543)	(610)	(701)
Finance	Provides financial services to both internal and external customers including the management of Council's finances, payment of suppliers, raising and collection of rates and charges and valuation of properties throughout the municipality.	<i>Exp</i>	4,005	2,282	1,893
		<i>Rev</i>	862	1,142	1,211
		<i>NET</i>	(3,143)	(1,140)	(683)
IT Systems	Provides, supports and maintains reliable and cost effective information and computing systems, facilities and infrastructure	<i>Exp</i>	2,178	2,250	2,268
		<i>Rev</i>	20	-	-
		<i>NET</i>	(2,159)	(2,250)	(2,268)
Media and Communications	Provides information to the community on Council activities and achievements through a variety of media.	<i>Exp</i>	261	262	267
		<i>Rev</i>	-	-	-
		<i>NET</i>	(261)	(262)	(267)
People & Governance	Designs and implements relevant frameworks to deliver people & culture, payroll, occupational health & safety, risk and governance services. Provides strategic and governance support to the organisation for business planning and reporting and strategic risk management.	<i>Exp</i>	2,418	1,942	1,953
		<i>Rev</i>	1,263	456	-
		<i>NET</i>	(1,155)	(1,486)	(1,953)

Major Initiatives

- 1) Delivery of the ICT Strategy
- 2) Implementation of the Information Management Strategy
- 3) Maintain the Advocacy Strategy to maximise opportunities for funding and program support
- 4) Negotiation of a new Enterprise Bargaining Agreement
- 5) Ongoing delivery of the Financial Sustainability Program
- 6) Implementation of the Gender Equity Action Plan
- 7) Implementation of the Workforce Plan
- 8) Launch an online community engagement portal

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Council	Consultation and engagement (Council decisions made and implemented with community input)	56	60	60
Council	Satisfaction (Councils make and implement decisions in the best interests of the community)	56	60	60
Council	Transparency (Council decisions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, in an open and transparent manner)	0.7%	4.0%	4.0%
Council	Attendance (Councillors represent the views of their constituents and allow decisions to take place by attending meetings)	97%	98%	98%
Council	Service cost (Councillors perform their governance role in a cost-efficient manner)	\$38,376	\$42,966	\$50,549
Governance	Satisfaction with informing the community	61	60	63
Communications & Customer Services	Average number of days to close a customer request	5	7	14

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

2.2 Nurturing our Wellbeing

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

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

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Aged & Community Care	Provides a range of services for the aged and disabled including home delivered meals, personal care, transport, dementia care and home maintenance and packaged care.	<i>Exp</i>	7,481	8,031	7,821
		<i>Rev</i>	8,353	8,712	8,585
		<i>NET</i>	873	680	764
Cemetery	Operation of public cemetery facilities in Wangaratta.	<i>Exp</i>	252	327	262
		<i>Rev</i>	341	319	321
		<i>NET</i>	89	(8)	59
Community Compliance	Provides staff at school crossings, animal management services and provides education, regulation and enforcement of Local Laws including parking and other compliance activities and manages the Aerodrome.	<i>Exp</i>	1,669	1,754	1,685
		<i>Rev</i>	986	1,121	1,254
		<i>NET</i>	(683)	(633)	(432)
Community Wellbeing	Provides strategic community planning.	<i>Exp</i>	1,142	1,043	954
		<i>Rev</i>	94	-	-
		<i>NET</i>	(1,048)	(1,043)	(954)
Environmental Health	Protects the community's health and well-being by coordinating food safety support and immunisation programs, septic tanks and Tobacco Act activities. The service also works to rectify any public health concerns.	<i>Exp</i>	416	383	393
		<i>Rev</i>	136	243	214
		<i>NET</i>	(279)	(140)	(179)
Family & Early Childhood Services	Provides family oriented support services including pre- schools, maternal and child health, child care and family day care.	<i>Exp</i>	3,421	3,671	3,548
		<i>Rev</i>	3,929	4,269	4,486
		<i>NET</i>	508	599	938
Wangaratta Sports & Aquatic Centre	Provides sports, group fitness and aquatics facilities, programs and events for all the community .	<i>Exp</i>	2,237	3,271	3,745
		<i>Rev</i>	793	1,711	2,197
		<i>NET</i>	(1,444)	(1,560)	(1,548)

Major Initiatives

- 1) Progression of the Grit and Resilience Program
- 2) Development of a Reconciliation Action Plan
- 3) Delivery of the Wangaratta Sports and Aquatic Centre Extension
- 4) Delivery of the Public Health and Wellbeing Plan
- 5) Upgrade of the Yarrunga Maternal and Child Health Building and Playspace Redevelopment
- 6) Implementation of the Walking & Cycling Strategy
- 7) Delivery of the Community Access and Inclusion Plan
- 8) Delivery of community grants program
- 9) WSAC Gym Equipment Upgrade

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Aged & Community Care	Number of Home Care clients	878	944	1,000
Community Compliance	Timeliness (Councils act in response to animal management related requests in a timely manner)	1.43	5	4
Community Compliance	Service standard - animals reclaimed (Council registers all animals in the municipal district in	46%	65%	70%
Community Compliance	Service standard - animals rehomed (Council registers all animals in the municipal district in	94%	100%	100%
Community Compliance	Service cost (animal management service is delivered in a cost-efficient manner)	\$15.72	\$18.00	\$18.00
Community Compliance	Health and safety (animal management service protects the health and safety of animals, humans	0	100%	100%
Environmental Health	Service standard (food safety service is provided in accordance with legislative requirements)	105%	100%	100%
Environmental Health	Timeliness (Councils take action in response to food complaints in a timely manner)	2.3	2.0	2.0
Environmental Health	Service cost (food safety service is delivered in a cost-efficient manner)	\$337	\$421	\$421
Environmental Health	Health and safety (food safety service protects public health by preventing the sale of unsafe	100%	85%	85%
Environmental Health	Participation in immunisation programs	98%	95%	95%
Family & Early Childhood Services	Service standard (MCH service is provided in accordance with agreed standards)	100%	101%	100%
Family & Early Childhood Services	Service cost (MCH service is delivered in a cost-efficient manner)	\$69.86	\$61.75	\$78.00
Family & Early Childhood Services	Satisfaction (clients satisfied with the MCH service)	98%	96%	100%
Family & Early Childhood Services	Participation - children (Councils promote healthy outcomes for children and their families)	85%	85%	85%
Family & Early Childhood Services	Participation - Aboriginal children (Councils promote healthy outcomes for children and their families)	90%	83%	85%

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Wangaratta Sports & Aquatic Centre	Utilisation (aquatic facilities are safe, accessible and well utilised)	9.18	11.15	14.53
Wangaratta Sports & Aquatic Centre	Service standard (aquatic facilities are inspected by a qualified officer)	1	1	1
Wangaratta Sports & Aquatic Centre	Service cost (provision of aquatic facilities is undertaken in a cost-efficient manner)	\$5.55	\$9.38	\$8.11

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

2.3 Valuing our Environment

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

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

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Emergency Management & Response	Designs and implements the emergency management plans for Council and coordinates activities and provides support during emergency events.	<i>Exp</i>	1,626	229	82
		<i>Rev</i>	2,738	183	-
		<i>NET</i>	1,112	(47)	(82)
Environmental Services	Develops environmental policy, coordinates and implements environmental projects to improve Council's environmental performance. Reducing greenhouse gas emissions within Council operations and the community are a key priority for Council.	<i>Exp</i>	611	1,274	739
		<i>Rev</i>	842	570	56
		<i>NET</i>	230	(704)	(682)
Waste	Provides kerbside collections of garbage, recyclables and organics. Operates Bowser landfill and organics processing plant.	<i>Exp</i>	5,188	6,082	5,425
		<i>Rev</i>	3,641	2,402	2,692
		<i>NET</i>	(1,547)	(3,681)	(2,733)

Major Initiatives

- 1) Environmental Sustainability Strategy 2020-25 Action Plan
- 2) Implementation of the Waste Management Strategy
- 3) Deliver our roadside weed management program
- 4) Acquisition of an organics processing trommel, tarps and tarp cover placement machine
- 5) Installation of solar on the Government Centre Building
- 6) Implementation of a Native Vegetation Offset Site
- 7) Implementation of a Kerbside Transition Plan
- 8) Construction of Bowser Landfill Cell 6
- 7) Development of a Tree Canopy Policy to address climate adaptation

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Waste	Waste diversion (amount of waste diverted from landfill is maximised)	60%	68%	70%
Waste	Satisfaction (users are satisfied with the waste collection system)	168	150	155
Waste	Service standard (kerbside collection bins are collected as planned)	4.8	6.0	6.0
Waste	Service cost (kerbside garbage collection service is delivered in a cost-efficient manner)	\$86.95	\$136.00	\$136.00
Waste	Service cost (kerbside recycling collection service is delivered in a cost-efficient manner)	\$91.57	\$74.00	\$74.00
Waste	Council performance on Waste Management	78	72	75
Environmental services	% change in Greenhouse gas emissions from council owned buildings, street lighting and fuel/vehicle use	-3%	-3%	-3%
Environmental services	Number of native plants planted in the municipality	6,500	7,000	7,000
Environmental services	Performance on environmental sustainability	64	67	69

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

2.4 Expanding our Economy

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

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Economic Development & Tourism	Assists the organisation to facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for local residents to improve their skill levels and access employment. Provides support to tourism operators.	<i>Exp</i>	869	1,386	1,275
		<i>Rev</i>	1,513	1,349	926
		<i>NET</i>	644	(37)	(349)

Major Initiatives

- 1) Review of the Economic Development and Tourism Strategy
- 2) Completion of the Ned Kelly Glenrowan Project
- 3) Commencement of the King Valley Prosecco Road Development Plan
- 4) Implementation of Visitor Service Strategy
- 5) Participation in Tourism North East (TNE) programs
- 6) Attract new industries and businesses
- 7) Continuation of Council's CBD Banner Project

Service Performance Outcome Indicators

Service	Indicator		2020/21 Actual	2021/22 Forecast	2022/23 Budget
Economic Development & Tourism	Performance on business, community development and tourism		65	68	69
Economic Development & Tourism	Percentage increase in Visit Wangaratta website visits	13% increase on		5%	10%
Economic Development & Tourism	Percentage change in Cycle Tourism along Rail Trail		-15%	0%	3%
Livestock Exchange	Service cost		\$52,647	Surplus	Surplus

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

2.5 Enhancing our Lifestyle

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

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Attractions & Events	Provides events for the municipality and cultural development.	<i>Exp</i>	276	409	578
		<i>Rev</i>	72	51	6
		<i>NET</i>	(203)	(358)	(572)
Library Services	Provides a public library with customer focused service that caters for the cultural and educational needs of residents and provides a focal point for the community where they can meet, relax and enjoy the facilities and services offered.	<i>Exp</i>	712	870	959
		<i>Rev</i>	346	316	296
		<i>NET</i>	(366)	(554)	(662)
Wangaratta Gallery	Provides a varied program of arts and cultural events and activities. It also plans and develops arts and cultural facilities and infrastructure and develops policies and strategies to facilitate art practice.	<i>Exp</i>	428	572	538
		<i>Rev</i>	106	202	90
		<i>NET</i>	(322)	(370)	(449)
Wangaratta Performing Arts & Convention Centre	Provides theatre services including technical staging advice and performance operations, facilities for presentations and exhibitions of works by local artists, function and catering services and a café.	<i>Exp</i>	887	1,235	1,308
		<i>Rev</i>	337	652	787
		<i>NET</i>	(550)	(583)	(521)
Youth Services	Provides youth development programs and supports youth health wellbeing.	<i>Exp</i>	102	171	45
		<i>Rev</i>	31	64	30
		<i>NET</i>	(71)	(107)	(15)
Projects & Recreation	Prepares policies and strategies relating to open space and recreation throughout the municipality. It also supports community projects and programs.	<i>Exp</i>	2,175	1,914	1,286
		<i>Rev</i>	471	1,183	342
		<i>NET</i>	(1,705)	(730)	(944)
Field Services	Provides road and bridge maintenance, street and footpath cleaning, drainage, walking/ cycling path, sports ground and parks and garden maintenance. It also provides street cleaning, leaf collection, weed removal, and street litter bins throughout the municipality.	<i>Exp</i>	6,287	6,807	7,398
		<i>Rev</i>	869	452	292
		<i>NET</i>	(5,418)	(6,356)	(7,106)

Major Initiatives

- 1) Ongoing Event Strategy implementation
- 2) Street tree infill and renewal program
- 3) Delivery of Stage One of the Creative Precinct Masterplan
- 4) Delivery of the Wangaratta Showgrounds Relief Centre improvements
- 5) Delivery of the annual gravel resheeting program
- 6) Improve and grow pathway network
- 7) Delivery of road reseal and reconstruction programs
- 8) Delivery of Kerb and Channel Renewal Works
- 7) Lighting and accessibility upgrades to the Art Gallery

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Library Services	Participation (library resources are free, accessible and well utilised)	11.7%	10.0%	12.0%
Library Services	Utilisation (library services are well utilised)	2.3	2.2	2
Library Services	Resource currency (libraries have new resources available to members)	63%	56%	54%
Library Services	Service cost (delivery of library services is undertaken in a cost-efficient manner)	\$24.38	\$24.49	\$29.57
Wangaratta Gallery	Number of attendees at the Wangaratta Art Gallery	17,790	32,000	35,000
Wangaratta Performing Arts & Convention Centre	Number of tickets sold through the Wangaratta Performing Arts & Convention Centre	7,041	13,000	18,500
Wangaratta Performing Arts & Convention Centre	Number of conferences and conventions at the Performing Arts & Convention Centre	74	100	120
Cultural Development	Performance on community and cultural activities	67	70	72
Field Services	Satisfaction (sealed local road network is maintained and renewed to ensure that it is safe and efficient)	64	60	62
Field Services	Satisfaction of use (road users are satisfied with the sealed local road network)	67	26	28
Field Services	Condition (sealed local roads are maintained at the adopted condition standard)	97%	97%	97%
Field Services	Service cost - reconstruction (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	\$63.25	\$105.64	\$116.20
Field Services	Service cost - resealing (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	\$4.86	\$4.98	\$5.50

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Field Services	Performance on the condition of local streets and footpaths	61	62	64
Field Services	Performance on maintenance of unsealed roads	52	55	57

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

2.6 Growing with Integrity

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

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Development Services Management	Provides strategic direction to the Development Services directorate.	<i>Exp</i>	559	603	592
		<i>Rev</i>	-	-	-
		<i>NET</i>	(559)	(603)	(592)
Infrastructure Management	Provides strategic direction to the Infrastructure Services directorate	<i>Exp</i>	706	671	665
		<i>Rev</i>	15	-	-
		<i>NET</i>	(691)	(671)	(665)
Infrastructure Planning & Delivery	Prepares long term management programs for Council's assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. Undertakes the design, tendering, contract management and supervision of Council's capital works program.	<i>Exp</i>	3,626	4,244	3,528
		<i>Rev</i>	756	870	185
		<i>NET</i>	(2,870)	(3,374)	(3,343)
Planning & Building	The Planning service (including statutory planning) processes all planning applications, provides advice and makes decisions about development proposals which require a planning permit. The Building service provides statutory building services to the community.	<i>Exp</i>	1,315	1,552	1,528
		<i>Rev</i>	970	1,174	1,254
		<i>NET</i>	(345)	(378)	(275)

Major Initiatives

- 1) Ongoing implementation of the Marketing & Branding Strategy
- 2) Newman Street drainage upgrade
- 3) Completion of Stage 2 of the Structure Planning - Low Density and Rural Residential Strategy
- 4) Continued implementation of Council's Asset Data, Condition and Renewal Policy
- 5) Design of Tarrawingee and Whorouly Infrastructure Plans under Rural Placemaking Project
- 6) Delivery of Everton Infrastructure Plan
- 7) Development of asset management plans for the Performing Arts Centre, Wangaratta Sports and Aquatic Centre, Children's Services, Library and Gallery
- 8) Delivery of Everton Infrastructure Plan

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Planning & Building	Service standard (planning application processing and decisions are in accordance with legislative requirements)	80%	82%	85%
Planning & Building	Timeliness (Council planning application processing and decisions are carried out in a timely manner)	47	55	55
Planning & Building	Service cost (planning application processing and decisions are carried out in a cost-efficient manner)	\$1,827	\$2,300	\$2,300
Planning & Building	Decision making (planning application processing and decisions are consistent with the local planning scheme)	33%	80%	80%
Planning & Building	Number of building permits for new dwellings issued within the municipality	211	150	150
Planning & Building	Number of new housing lots released in the municipality	166	150	150
Planning & Building	Performance on planning and building permits	54	60	60
Infrastructure	Value of infrastructure per head of municipal population	\$19,858	\$22,374	\$23,073

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

2.7 Service Performance Outcome Indicators

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

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

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

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

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

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

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

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

2.8 Reconciliation with budgeted operating result

	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Strengthening our Leadership	7,445	8,660	1,215
Nurturing our Wellbeing	1,352	18,408	17,056
Valuing our Environment	3,497	6,246	2,748
Expanding the Economy	349	1,275	926
Enhancing our Lifestyle	9,577	11,510	1,932
Growing with Integrity	4,875	6,313	1,439
Total	27,096	52,411	25,316
Expenses added in:			
Depreciation and amortisation	18,016		
Finance costs	622		
Others	1,124		
Deficit before funding sources	46,857		
Funding sources added in:			
Rates and charges revenue	(38,212)		
Grants from capital projects	(18,892)		
Major grants	(6,208)		
Non-monetary contributions	(1,700)		
Operating surplus/(deficit) for the year	18,155		
Less			
Capital grants - non-recurring	(17,338)		
Capital contributions - monetary	-		
Capital contributions - non-monetary	(1,700)		
Underlying surplus/(deficit) for the year	(883)		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2014*.

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

Comprehensive Income Statement

For the four years ending 30 June 2026

		Forecast Actual	Budget	Projections		
		2021/22	2022/23	2023/24	2024/25	2025/26
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	36,956	38,212	40,127	41,753	43,367
Statutory fees and fines	4.1.2	1,443	1,440	1,468	1,528	1,558
User fees	4.1.3	11,014	12,524	12,775	13,030	13,291
Grants - Operating	4.1.4	22,618	15,577	15,296	15,602	15,914
Grants - Capital	4.1.4	10,916	18,892	8,585	2,940	8,016
Contributions - monetary	4.1.5	823	325	-	-	-
Contributions - non-monetary	4.1.5	1,700	1,700	1,706	1,740	1,775
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		182	96	-	-	-
Other income	4.1.6	457	497	386	345	356
Total income		86,109	89,263	80,344	76,938	84,276
Expenses						
Employee costs	4.1.7	27,984	28,804	29,243	29,496	30,086
Materials and services	4.1.8	25,925	23,184	23,041	23,574	22,802
Depreciation	4.1.9	17,485	16,900	19,091	19,684	20,198
Amortisation - intangible assets	4.1.10	940	902	-	-	-
Amortisation - right of use assets	4.1.11	255	214	143	96	-
Borrowing costs	4.1.12	669	622	698	640	613
Finance Costs - leases		24	14	7	2	-
Other expenses	4.1.13	2,823	468	477	487	496
Total expenses		76,105	71,108	72,699	73,978	74,195
Surplus/(deficit) for the year		10,004	18,155	7,645	2,960	10,081
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment		-	-	-	-	-
/(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods		-	-	-	-	-
Total Other Comprehensive Income		-	-	-	-	-
Total comprehensive result		10,004	18,155	7,645	2,960	10,081

Balance Sheet

For the four years ending 30 June 2026

		Forecast Actual	Budget	Projections		
		2021/22	2022/23	2023/24	2024/25	2025/26
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
		26,703	25,862	16,676	17,874	12,549
		8,678	8,833	9,022	9,220	9,417
		11,365	3,926	3,887	3,849	3,812
		2	2	2	2	2
		707	95	95	95	95
		1,204	1,204	1,204	1,204	1,204
Total current assets	4.2.1	48,660	39,922	30,887	32,245	27,079
Non-current assets						
		254	254	254	254	254
		653,030	673,417	678,024	674,862	680,505
	4.2.4	453	239	96	(0)	-
			1	1	1	1
		-	-	-	-	-
		2,562	2,562	2,562	2,562	2,562
Total non-current assets	4.2.1	656,299	676,473	680,937	677,679	683,322
Total assets		704,958	716,395	711,824	709,925	710,401
Liabilities						
Current liabilities						
		4,363	5,016	3,753	3,201	3,893
		1,965	1,926	1,887	1,849	1,812
		9,400	2,000	2,000	2,000	2,000
		6,100	9,622	8,421	8,046	6,717
	4.2.3	2,667	2,622	2,677	9,878	3,117
	4.2.4	223	151	112	-	-
Total current liabilities	4.2.2	24,718	21,336	18,850	24,974	17,540
Non-current liabilities						
		21,825	21,873	14,933	12,787	11,081
	4.2.3	27,743	25,121	22,444	13,606	13,142
	4.2.4	263	111	-	-	-
Total non-current liabilities	4.2.2	49,831	47,106	37,377	26,393	24,223
Total liabilities		74,549	68,442	56,226	51,367	41,763
Net assets		630,410	647,953	655,598	658,558	668,638
Equity						
		183,906	197,947	208,630	212,354	222,183
		446,504	450,006	446,968	446,204	446,456
Total equity		630,410	647,953	655,598	658,558	668,639

Statement of Changes in Equity

For the four years ending 30 June 2026

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2022 Forecast Actual					
Balance at beginning of the financial year		621,357	179,122	419,852	22,383
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		621,357	179,122	419,852	22,383
Surplus/(deficit) for the year		10,004	10,004	-	-
Net asset revaluation increment/(decrement)		(951)	-	(951)	-
Transfers to other reserves		-	(10,688)	-	10,688
Transfers from other reserves		-	5,468	-	(5,468)
Balance at end of the financial year		630,410	183,906	418,901	27,603
2023 Budget					
Balance at beginning of the financial year		630,410	183,906	418,901	27,603
Surplus/(deficit) for the year		18,155	18,155	-	-
Net asset revaluation increment/(decrement)		(612)	-	(612)	-
Transfers to other reserves	4.3.1	-	(10,770)	-	10,770
Transfers from other reserves	4.3.1	-	6,656	-	(6,656)
Balance at end of the financial year	4.3.2	647,953	197,947	418,289	31,717
2024					
Balance at beginning of the financial year		647,953	197,947	418,289	31,717
Surplus/(deficit) for the year		7,645	7,645	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(2,971)	-	2,971
Transfers from other reserves		-	6,010	-	(6,010)
Balance at end of the financial year		655,598	208,630	418,289	28,678
2025					
Balance at beginning of the financial year		655,598	208,630	418,289	28,678
Surplus/(deficit) for the year		2,960	2,960	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(3,270)	-	3,270
Transfers from other reserves		-	4,033	-	(4,033)
Balance at end of the financial year		658,558	212,354	418,289	27,915
2026					
Balance at beginning of the financial year		658,558	212,354	418,289	27,915
Surplus/(deficit) for the year		10,081	10,081	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(3,546)	-	3,546
Transfers from other reserves		-	3,294	-	(3,294)
Balance at end of the financial year		668,639	222,183	418,289	28,166

Statement of Cash Flows

For the four years ending 30 June 2026

	Notes	Forecast Actual	Budget	Projections		
		2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		33,768	38,057	39,938	41,555	43,170
Statutory fees and fines		1,443	1,440	1,468	1,528	1,558
User fees		11,014	12,524	12,775	13,030	13,291
Grants - operating		22,618	15,577	15,296	15,602	15,914
Grants - capital		7,385	11,492	8,585	2,940	8,016
Contributions - monetary		823	325	-	-	-
Interest received		157	264	149	103	109
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		300	233	237	242	247
Net GST refund / payment		-	-	-	-	-
Employee costs		(27,984)	(28,694)	(29,131)	(29,383)	(29,971)
Materials and services		(31,440)	(19,429)	(32,923)	(27,134)	(25,642)
Short-term, low value and variable lease payments		(150)	(150)	(150)	(150)	(150)
Trust funds and deposits repaid		-	-	-	-	-
Other payments		(20)	(20)	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	17,915	31,619	16,245	18,333	26,542
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(24,057)	(37,143)	(21,992)	(14,782)	(24,066)
Proceeds from sale of property, infrastructure, plant and equipment		1,275	770	-	-	-
Net (increase)/decrease in other financial assets		(365)	7,439	39	38	37
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(23,147)	(28,934)	(21,954)	(14,744)	(24,029)
Cash flows from financing activities						
Finance costs		(669)	(622)	(698)	(640)	(613)
Proceeds from borrowings		1,000	-	-	1,040	2,653
Repayment of borrowings		(2,656)	(2,667)	(2,622)	(2,677)	(9,878)
Interest paid - lease liability		(24)	(14)	(7)	(2)	-
Repayment of lease liabilities		(240)	(223)	(151)	(112)	-
Net cash provided by/(used in) financing activities	4.4.3	(2,589)	(3,527)	(3,478)	(2,391)	(7,838)
Net increase/(decrease) in cash & cash equivalents		(7,821)	(841)	(9,186)	1,198	(5,325)
Cash and cash equivalents at the beginning of the financial year		34,524	26,703	25,862	16,676	17,874
Cash and cash equivalents at the end of the financial year		26,703	25,862	16,676	17,874	12,549

Statement of Capital Works
For the four years ending 30 June 2026

	NOTES	Forecast Actual	Budget	Projections		
		2021/22	2022/23	2023/24	2024/25	2025/26
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	-	-	-	-
Land improvements		268	50	-	-	-
Total land		268	50	-	-	-
Buildings		4,085	1,755	1,275	1,259	1,489
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		4,085	1,755	1,275	1,259	1,489
Total property		4,353	1,805	1,275	1,259	1,489
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		1,956	2,127	2,717	1,819	1,311
Fixtures, fittings and furniture		36	143	-	-	-
Computers and telecommunications		943	809	883	276	106
Art collection		12	7	7	7	7
Library books		205	197	204	208	212
Total plant and equipment		3,151	3,283	3,811	2,310	1,636
Infrastructure						
Roads		4,566	4,180	4,750	6,272	13,894
Bridges		628	920	459	868	478
Footpaths and cycleways		582	529	510	416	424
Drainage		386	3,088	7,515	499	509
Recreational, leisure and community facilities		2,329	12,381	51	2,081	3,926
Waste management		976	2,099	2,091	94	53
Parks, open space and streetscapes		3,561	3,263	408	-	106
Aerodromes		640	192	-	-	-
Off street car parks		-	-	102	36	584
Other infrastructure		2,883	5,404	1,020	947	966
Total infrastructure		16,552	32,055	16,906	11,213	20,940
Total capital works expenditure	4.5.1	24,057	37,143	21,992	14,782	24,066
Represented by:						
New asset expenditure		8,092	13,031	7,444	3,211	3,806
Asset renewal expenditure		11,518	9,734	9,717	9,479	10,111
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		4,447	14,378	4,831	2,091	10,148
Total capital works expenditure	4.5.1	24,057	37,143	21,992	14,782	24,066
Funding sources represented by:						
Grants		9,299	18,892	8,585	2,940	8,016
Contributions		461	-	-	-	-
Council cash		13,296	18,251	13,407	10,801	13,396
Borrowings		1,000	-	-	1,040	2,653
Total capital works funding	4.5.1	24,057	37,143	21,992	14,782	24,066

Statement of Human Resources

For the four years ending 30 June 2026

	Forecast Actual	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	27,984	28,804	29,243	29,496	30,086
Employee costs - capital	724	721	735	750	765
Total staff expenditure	28,708	29,525	29,978	30,246	30,851
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Total staff numbers	319.74	319.74	319.74	319.74	319.74

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

Department	Comprises				
	Budget	Permanent			
	2022/23	Full Time	Part time	Casual	Temporary
	\$'000	\$'000	\$'000	\$'000	\$'000
Executive Services	405	405	-	-	-
Corporate Services	3,482	2,690	792	-	474
Infrastructure Services	9,394	8,987	408	-	660
Community Wellbeing	7,693	3,819	3,874	1,147	1,771
Development Services	3,590	2,553	1,037	66	122
Total permanent staff expenditure	24,564	18,453	6,110	1,213	3,027
Casuals, temporary and other expenditure	4,240				
Capitalised labour costs	721				
Total expenditure	29,525				

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

Department	Comprises				
	Budget	Permanent			
	2022/23	Full Time	Part time	Casual	Temporary
Executive Services	2.00	2.00	-	-	-
Corporate Services	39.80	30.64	9.16	0.03	6.55
Infrastructure Services	99.25	95.00	4.25	-	7.00
Community Wellbeing	88.33	41.00	47.33	14.66	18.74
Development Services	33.86	23.00	10.86	0.94	1.58
Total permanent staff expenditure	263.24	191.64	71.60	15.63	33.87
Casuals, temporary and other expenditure	49.50				
Capitalised labour costs	7.00				
Total staff	319.74				

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2026

	2023 \$'000	2024 \$'000	2025 \$'000	2026 \$'000
Executive				
Permanent - Full time				
Female	106	107	108	110
Male	299	304	306	312
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	0	0	0	0
Male	0	0	0	0
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	0	0	0	0
Male	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Executive	405	411	415	423
Corporate Services				
Permanent - Full time				
Female	1,255	1,274	1,285	1,311
Male	1,435	1,457	1,469	1,499
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	737	748	755	770
Male	55	56	56	57
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	333	338	341	348
Male	142	144	145	148
Persons of self-described gender	0	0	0	0
Total Corporate Services	3,956	4,017	4,051	4,132
Infrastructure Services				
Permanent - Full time				
Female	1,282	1,302	1,313	1,339
Male	7,705	7,822	7,890	8,047
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	285	290	292	298
Male	122	124	125	127
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	0	0	0	0
Male	660	670	676	689
Persons of self-described gender	0	0	0	0
Total Infrastructure Services	10,054	10,207	10,295	10,501
Community Wellbeing				
Permanent - Full time				
Female	3,184	3,232	3,260	3,325
Male	636	645	651	664
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	3,633	3,688	3,720	3,795
Male	240	244	246	251
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	2,485	2,523	2,545	2,596
Male	433	440	444	452
Persons of self-described gender	0	0	0	0
Total Community Wellbeing	10,611	10,772	10,866	11,083
Development Services				
Permanent - Full time				
Female	1,141	1,159	1,169	1,192
Male	1,412	1,433	1,445	1,474
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	717	728	734	749
Male	320	325	328	334
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	157	160	161	164
Male	31	31	32	32
Persons of self-described gender	0	0	0	0
Total Development Services	3,778	3,836	3,869	3,946
Capitalised labour costs	721	735	750	765
Total staff expenditure	29,525	29,978	30,246	30,851

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2026

	2023	2024	2025	2026
	2023	2024	2025	2026
	FTE	FTE	FTE	FTE
Executive				
Permanent - Full time				
Female	1.00	1.00	1.00	1.00
Male	1.00	1.00	1.00	1.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Executive	2.00	2.00	2.00	2.00
Corporate Services				
Permanent - Full time				
Female	16.64	16.64	16.64	16.64
Male	14.00	14.00	14.00	14.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	8.57	8.57	8.57	8.57
Male	0.59	0.59	0.59	0.59
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	3.03	3.03	3.03	3.03
Male	3.55	3.55	3.55	3.55
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Corporate Services	46.38	46.38	46.38	46.38
Infrastructure Services				
Permanent - Full time				
Female	9.00	9.00	9.00	9.00
Male	86.00	86.00	86.00	86.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	2.84	2.84	2.84	2.84
Male	1.41	1.41	1.41	1.41
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	0.03	0.03	0.03	0.03
Male	7.00	7.00	7.00	7.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Infrastructure Services	106.28	106.28	106.28	106.28
Community Wellbeing				
Permanent - Full time				
Female	34.00	34.00	34.00	34.00
Male	7.00	7.00	7.00	7.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	44.17	44.17	44.17	44.17
Male	3.16	3.16	3.16	3.16
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	28.37	28.37	28.37	28.37
Male	5.00	5.00	5.00	5.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Community Wellbeing	121.70	121.70	121.70	121.70
Development Services				
Permanent - Full time				
Female	11.00	11.00	11.00	11.00
Male	12.00	12.00	12.00	12.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	7.87	7.87	7.87	7.87
Male	2.99	2.99	2.99	2.99
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	0.94	0.94	0.94	0.94
Male	1.58	1.58	1.58	1.58
Persons of self-described gender	0.00	0.00	0.00	0.00
Total Development Services	36.38	36.38	36.38	36.38
Capitalised Labour	7.00	7.00	7.00	7.00
Total staff numbers	319.74	319.74	319.74	319.74

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2022/23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

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

	2021/22 Forecast Actual \$'000	2022/23 Budget \$'000	Change \$'000	%
General rates*	28,971	29,765	794	2.74%
Municipal charge*	-	-	-	0.00%
Waste management charge	-	-	-	0.00%
Service rates and charges	7,581	8,037	456	6.01%
Special rates and charges	-	-	-	0.00%
Supplementary rates and rate adjustments	287	293	6	2.09%
Cultural and Recreational Land	27	27	-	0.00%
Interest on rates and charges	90	90	0	0.44%
Revenue in lieu of rates	-	-	-	0.00%
Total rates and charges	36,956	38,212	1,256	3.40%

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

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

Type or class of land	2021/22 cents/\$CIV	2022/23 cents/\$CIV	Change
General	0.0045597	0.0036695	-19.52%
General - Vacant	0.0091194	0.0073390	-19.52%
Rural Residential	0.0045597	0.0036695	-19.52%
Rural Residential Vacant	0.0091194	0.0073390	-19.52%
Rural 1	0.0031918	0.0025686	-19.52%
Rural 2	0.0029638	0.0023852	-19.52%
Commercial	0.0062924	0.0050639	-19.52%
Industrial	0.0062924	0.0050639	-19.52%
Commercial Industrial Vacant	0.0091194	0.0073390	-19.52%
Vacant General > 3 Years	0.0118552	0.0095407	-19.52%
Mixed Use	0.0054260	0.0043667	-19.52%

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

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
General	11,961	12,246	285	2.38%
General - Vacant	233	210	(23)	-9.98%
Rural Residential	4,953	5,144	191	3.85%
Rural Residential Vacant	313	396	83	26.45%
Rural 1	1,680	1,791	111	6.61%
Rural 2	5,263	5,660	397	7.54%
Commercial	3,123	3,000	(123)	-3.93%
Industrial	1,245	1,131	(113)	-9.10%
Commercial Industrial Vacant	111	100	(11)	-9.67%
Vacant General > 3 Years	75	74	(0)	-0.62%
Mixed Use	15	13	(2)	-14.67%
Total amount to be raised by general rates*	28,971	29,765	794	2.74%

* Total amount to be raised in the 2021/22 base above excludes \$284,374 of annualised Supplementary Rates income raised during 2021/22. When annualised Supplementary Rates for 2021/22 are included in the base (per the legislated State Government rate cap formula), the total % change for 2021/22 is 1.75%.

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

Type or class of land	2021/22	2022/23	Change	
	Number	Number	Number	%
General	8,816	8,883	67	0.76%
General - Vacant	157	124	(33)	-21.02%
Rural Residential	2,732	2,762	30	1.10%
Rural Residential Vacant	175	206	31	17.71%
Rural 1	971	973	2	0.21%
Rural 2	1,976	1,977	1	0.05%
Commercial	708	710	2	0.28%
Industrial	402	405	3	0.75%
Commercial Industrial Vacant	49	45	(4)	-8.16%
Vacant General > 3 Years	37	35	(2)	-5.41%
Mixed Use	6	6	-	0.00%
Total number of assessments	16,029	16,126	97	0.61%

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

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

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
General	2,623,178	3,337,209	714,031	27.22%
General - Vacant	25,569	28,600	3,031	11.85%
Rural Residential	1,086,299	1,401,795	315,496	29.04%
Rural Residential Vacant	34,337	53,953	19,616	57.13%
Rural 1	526,283	697,177	170,894	32.47%
Rural 2	1,775,830	2,373,086	597,256	33.63%
Commercial	496,268	592,437	96,169	19.38%
Industrial	197,817	223,427	25,610	12.95%
Commercial Industrial Vacant	12,128	13,613	1,485	12.24%
Vacant General > 3 Years	6,310	7,792	1,482	23.49%
Mixed Use	2,755	2,921	166	6.03%
Total value of land*	6,786,774	8,732,010	1,945,236	28.66%

*Valuations as at 1 January 2022 will be used for the 2022/23 rating year

It should be noted that the preliminary valuation data used for budgeting purposes has not yet been certified by the Victorian Valuer-General and is subject to change until final certification is provided.

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

Type of Charge	Per Rateable Property 2021/22	Per Rateable Property 2022/23	Change	
	\$	\$	\$	%
Municipal	Nil	Nil	-	0.00%

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

Type of Charge	2021/22	2022/23	Change	
	\$	\$	\$	%
Municipal	Nil	Nil	-	0.00%

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

Type of Charge	2021/22	2022/23	Change	
	\$	\$	\$	%
<i>Urban</i>				
Kerbside collection - 140l	186	197	11	5.91%
Kerbside collection - 240l	363	385	22	6.06%
Recycling charge - 240l	158	164	6	3.80%
Recycling charge - 360l	158	184	26	16.46%
Organic waste charge	186	190	4	2.15%
<i>Rural</i>				
Kerbside collection - 140l	186	197	11	5.91%
Kerbside collection - 240l	308	326	18	5.84%
Kerbside collection - 240l Weekly collection	744	789	45	6.05%
Recycling charge - 240l	158	164	6	3.80%
Recycling charge - 360l	158	184	26	16.46%
Organic waste charge	186	190	4	2.15%

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

Type of Charge	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Kerbside collection	3,556	3,775	219	6.16%
Recycling charge	2,280	2,421	141	6.17%
Organic waste charge	1,745	1,841	96	5.51%
Total	7,581	8,037	456	6.01%

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

	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
General rates*	28,971	29,765	794	2.74%
Kerbside, recycling and organic collection	7,581	8,037	456	6.01%
Supplementary Rates	287	293	6	2.09%
Total Rates and charges	36,839	38,095	1,256	3.41%

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

4.1.1(l) Fair Go Rates System Compliance

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

	2021/22	2022/23
	\$'000	\$'000
Total Rates	\$ 28,971	\$ 29,765
Number of rateable properties	16,029	16,126
Base Average Rate	\$ 1,780.89	\$ 1,814.21
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$ 1,807.39	\$ 1,845.78
Maximum General Rates and Municipal Charges Revenue	\$ 28,971	\$ 29,765
Budgeted General Rates and Municipal Charges Revenue	\$ 28,971	\$ 29,765
Budgeted Supplementary Rates	\$ 287	\$ 293
Budgeted Total Rates and Municipal Charges Revenue	\$ 29,258	\$ 30,058

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

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

- The making of supplementary valuations (2022/23: estimated \$293,000 and 2021/22: \$287,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

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

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

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

Type and Description

General

All land except where otherwise classified.

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

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

Vacant General Land

Any land which:

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

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

Rural Residential Land

Any land:

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

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

Vacant Rural Residential Land

Any land:

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

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

Rural 1 Land

Any land:

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

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

Rural 2 Land

Any land:

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

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

Commercial

Any land which is:

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

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

Industrial

Any land which is:

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

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

Vacant Commercial/ Industrial Land

1. Any land which is located within:

- Mixed use Zone
- Industrial Zone 1
- Commercial Zone 1-2
- Special Use Zone 1-4

under the Wangaratta Planning Scheme; and

2. has developed infrastructure and utilities available to it but in respect of which no commercial or industrial use of occurring; and
3. on which there is no building affixed to the land which cannot be lawfully occupied.

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

General Vacant > Three Years

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

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

Mixed Use

Any land:

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

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

4.1.2 Statutory fees and fines

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	446	421	(25)	-5.67%
Town planning fees	378	395	17	4.54%
Land information certificates	32	34	2	5.56%
Permits and Registrations	587	590	3	0.51%
Total statutory fees and fines	1,443	1,440	(3)	-0.23%

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

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

4.1.3 User fees

	Forecast Actual 2021/22	Budget 2022/23	Change	
	\$'000	\$'000	\$'000	%
Aged & Community Care	1,335	1,436	101	7.55%
Leisure centre and recreation	1,711	2,197	486	28.37%
Child care/children's programs	3,189	3,467	278	8.71%
Parking	255	390	135	52.94%
Building services	416	449	33	7.85%
Waste management services	2,390	2,673	283	11.83%
Rental and outgoings	674	734	60	8.94%
Performing Arts	366	597	231	62.95%
Cemetery	319	321	2	0.63%
Other fees and charges	358	261	(97)	-27.08%
Total user fees	11,014	12,524	1,510	13.71%

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

User fees are projected to increase by 13.7% or \$1.51m in 2022/23. This is reflective of the anticipated return to normalised utilisation of Council services following the COVID-19 restrictions which continued through the first half of 2021/22. Aged & Community Care user fees have increased due to changes to the government funding model for related programs, and Children's Services is budgeted to increase due to increased utilisation assumptions.

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

4.1.4 Grants

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

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Grants were recorded in respect of the following:				
Summary of grants				
Commonwealth funded grants	23,741	19,568	(4,173)	-18%
State funded grants	9,793	14,901	5,108	52%
Total grants received	33,534	34,469	935	3%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	10,145	6,208	(3,937)	-39%
Emergency Assistance	-	-	-	-
Family day care	-	-	-	0%
Aged & Community Care - Packaged Care	6,777	6,659	(118)	-2%
Recurrent - State Government				
Emergency Assistance	-	-	-	0%
Building	75	75	-	0%
School crossing supervisors	68	66	(2)	-3%
Environmental health	42	24	(18)	-43%
Libraries	251	253	3	1%
Family & Early Childhood Services	460	449	(11)	-2%
Gallery	-	-	-	0%
Performing Arts & Events	171	190	19	11%
Maternal and child health	582	568	(14)	-2%
Environmental Services	-	-	-	0%
Youth Services	53	30	(23)	-43%
Home and Community Care	315	204	(111)	-35%
Regional Assessment Service	285	286	1	0%
Total recurrent grants	19,222	15,012	(4,211)	-22%
Non-recurrent - Commonwealth Government				
Bushfire Emergency Assistance	123	-	(123)	-100%
Projects and recreation	102	-	(102)	-100%
Economic Development	30	-	(30)	-100%
Pest Animals and Weed Management	501	-	(501)	-100%
Non-recurrent - State Government				
Bushfire Emergency Assistance	-	-	-	0%
Family & Early Childhood Services	40	-	(40)	-100%
Strategic Planning	-	-	-	0%
Economic Development	423	3	(420)	-99%
Gallery	177	63	(114)	-64%
Performing Arts & Events	115	-	(115)	-100%
Projects & Recreation	1,429	500	(930)	-65%
Working for Victoria	456	-	(456)	-100%
Total non-recurrent grants	3,396	566	(2,831)	-83%
Total operating grants	22,618	15,577	(7,041)	-31%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,554	1,554	-	0%
Recurrent - State Government				
Total recurrent grants	1,554	1,554	-	0%

	Forecast Actual	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Non-recurrent - Commonwealth Government				
Buildings	230	-	(230)	-100%
Roads	1,840	-	(1,840)	-100%
Parks, open space and streetscapes	395	-	(395)	-100%
Recreational, leisure and community facilities	-	2,039	2,039	100%
Other Infrastructure	2,044	3,108	1,064	
Non-recurrent - State Government				
Bridges	671	416	(255)	-38%
Drainage	-	972	972	100%
Library books	8	-	(8)	-100%
Recreational, leisure and community facilities	821	5,300	4,479	545%
Waste management	-	328	328	100%
Parks, open space and streetscapes	2,571	826	(1,745)	-68%
Aerodromes	122	-	(122)	-100%
Other Infrastructure	660	4,349	3,689	559%
Total non-recurrent grants	9,362	17,338	7,976	85%
Total capital grants	10,916	18,892	7,976	73%
Total Grants	33,534	34,469	935	3%

Operating grants and contributions include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Operating grants are expected to decrease in 2022/23 as the 2021/22 forecast includes 75% of the 2022/23 Federal Financial Assistance Grants, compared to the usual 50% in advance as a result of a Federal Budget decision. Further, a number of non-recurrent operating grant funded programs are finalised, including the Gun Club Rehabilitation, Supporting Pest, Animal and Weed Management program and COVID support programs including Business Conceirge and Outdoor Activation.

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of capital grants is expected to remain stable. Capital grants fluctuate year on year depending on the funding programs announced by the State and Federal Governments.

4.1.5 Contributions

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Monetary	823	325	(498)	-60.50%
Non-monetary	1,700	1,700	-	0.00%
Total contributions	2,523	2,025	(498)	-19.73%

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

The level of monetary contributions expected for 2022/23 is \$325k which is a decrease of \$498k or 60% compared to 2021/22, largely due to non-recurrent developer contributions received in 2021/22.

4.1.6 Other income

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Interest	157	264	107	68.15%
Dividends	4	4	0	6.04%
Other	296	229	(67)	-22.71%
Total other income	457	497	40	8.75%

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

Income from interest on investments is projected to increase in 2022/23 by \$107k or 68% due to the availability of more favourable interest rates within the parameters of Council's investment policy and cash received in advance held as unearned income (see note 4.2.2).

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Wages and salaries	24,644	25,440	796	3.23%
WorkCover	395	380	(16)	-3.93%
Superannuation	2,596	2,683	86	3.33%
Fringe benefits tax	100	85	(15)	-15.00%
Other	248	217	(31)	-12.54%
Total employee costs	27,984	28,804	821	2.93%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, WorkCover, etc. Employee costs are forecast to increase by 2.93% or \$821k compared to 2021/22 forecast. Salary and Wages have been budgeted in accordance with Council's 2018 Enterprise Bargaining Agreement 2017 - 2021 and include provision for the Superannuation Guarantee increase as at 1 July 2022.

The 2022/23 budget has been prepared on the assumption that Council has a full complement of staff to the approved FTE level. Council's forecast employee costs for 2021/22 are impacted by reductions due to COVID-19 restrictions in the first half of the year.

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual			
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Plant and motor vehicle charges	1,717	1,734	17	1.00%
Advertising and promotion	524	523	(1)	-0.10%
Staff development	511	571	60	11.64%
Information technology	1,799	1,746	(53)	-2.96%
Utilities	1,087	976	(111)	-10.25%
Insurance	726	758	32	4.41%
Aged and Disability Services	4,100	3,827	(272)	-6.65%
Waste management	2,013	1,903	(110)	-5.45%
Waste levies	1,247	1,150	(97)	-7.76%
Maintenance and civic presentation	2,836	3,217	381	13.44%
Events	243	355	112	46.00%
Consultants	724	211	(512)	-70.79%
Operational supplies and services	4,337	3,983	(354)	-8.16%
Contract payments and other materials	4,062	2,229	(1,833)	-45.12%
Total materials and services	25,925	23,184	(2,741)	-10.57%

Materials and services include the purchase of consumables, payments to contractors for the provision of services and utility costs. It is forecast to decrease by 10.57% or \$2.74 million compared to 2021/22 forecast.

Council incurred a number of non-recurring expenses in 2021/2, evidenced by the decrease in materials and services expenditure budgeted for 2022/23. A significant amount of the non-recurrent expenditure related to grant funded programs including the rehabilitation of the Gun Club, Supporting Pest, Animal and Weed Management program and COVID recovery programs including Business Concierge and Outdoor Activation.

4.1.9 Depreciation

	Forecast	Budget	Change	
	Actual			
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Property	1,399	1,352	(47)	-3.35%
Plant & equipment	2,798	2,704	(94)	-3.35%
Infrastructure	13,289	12,844	(445)	-3.35%
Total depreciation	17,485	16,900	(585)	-3.35%

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

Refer to section 4.5. "Capital Works Program" for a more detailed analysis of Council's capital works program for the 2022/23 year.

The forecast reduction of \$585k or 3.35% between 2021/22 and 2022/23 is explained by a review of useful lives of a number of asset classes.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Intangible assets	940	902	(38)	-4.04%
Total amortisation - intangible assets	940	902	(38)	-4.04%

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

4.1.11 Amortisation - Right of use assets

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Right of use assets	255	214	(41)	-16.08%
Total amortisation - right of use assets	255	214	(41)	-16.08%

4.1.12 Borrowings costs

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Interest expense	669	622	(47)	-7.09%
Total borrowing costs	669	622	(47)	-7.09%

4.1.13 Other expenses

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	55	58	3	5.45%
Auditors' remuneration - Internal	48	48	-	0.00%
Councillors' allowances	280	310	30	10.68%
Write off of assets works in progress	2,120	-	(2,120)	-100.00%
Others	320	52	(268)	-83.87%
Total other expenses	2,823	468	(2,355)	-83.43%

Write off of assets works in progress relates to completed capital works where the expenditure does not meet the asset recognition criteria and can therefore not be capitalised. During 2021/22 write offs occurred in relation to utility services relocation for the Railway Precinct occurred, in addition to works relating to other minor projects.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents and other financial assets include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to reduce between 2021/22 and 2022/23 as funds are used for the delivery of Council's operations and capital works program.

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

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months. It also includes land held for sale in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The \$20.39 million increase in this balance is attributable to the net result of the capital works program, depreciation of assets and disposals through sale of property, plant and equipment.

4.2.2 Liabilities

Total current liabilities are expected to reduce in 2022/23 compared to 2021/22.

The decrease in current liabilities represents obligations that Council must pay within the next twelve months. Unearned income reflects funds received by Council in advance of performing the associated obligation, for example grant funding for capital works. This balance will reduce in 2022/23 compared to 2021/22 as Council delivers the capital works for which government funding has already been received, including the WSAC extension and flood mitigation project.

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

Interest-bearing loans and borrowings are forecast to decrease, reflecting repayment of borrowings. No further new borrowings are budgeted for in the 2022/23 financial year.

4.2.3 Borrowings

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

	Forecast Actual 2021/22 \$	Budget 2022/23 \$
Amount borrowed as at 30 June of the prior year	32,066	30,410
Amount proposed to be borrowed	1,000	0
Amount projected to be redeemed	(2,656)	(2,667)
Amount of borrowings as at 30 June	30,410	27,743

No new borrowings are proposed for 2022/23.

4.2.4 Leases by category

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

	Forecast Actual 2020/21 \$	Budget 2021/22 \$
Right-of-use assets	-	-
Property	-	-
Vehicles	453	239
Other, etc.	-	-
Total right-of-use assets	453	239
Lease liabilities		
Current lease Liabilities		
Land and buildings	-	-
Plant and equipment	223	151
Other, etc.	-	-
Total current lease liabilities	223	151
Non-current lease liabilities		
Land and buildings	-	-
Plant and equipment	263	111
Other, etc.	-	-
Total non-current lease liabilities	263	111
Total lease liabilities	486	263

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

4.3 Statement of changes in Equity

4.3.1 Reserves

Other reserves are budgeted to increase by a net \$4.1 million in the 2022/23 year. It is estimated that the waste and landfill reserve will have a balance at 30 June 2022 of \$22.32 million for future capital works and rehabilitation activities.

4.3.2 Equity

Total equity is budgeted to increase by \$17.54 million from 2021/22.

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

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

4.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2022/23 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

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

4.4.1 Net cash flows provided by/used in operating activities

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

Council's operating cash flows are strong, with a reduction in materials and services payments in 2022/23 when compared to 2021/22. This is largely attributable to higher than usual payments in 2021/22 for items such as (i) rehabilitation of the landfill site, (ii) rehabilitation of the gun club; and (iii) Council and State Government funded grant programs in relation to Covid-19 recovery.

4.4.2 Net cash flows provided by/used in investing activities

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

Council's investment activities relate primarily to the capital works program which is expected to be \$37.14 million in 2022/23. Council plans to sell industrial land during 2022/23 with proceeds of \$768k (subject to qualified valuation).

4.4.3 Net cash flows provided by/used in financing activities

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

No new borrowings are planned for 2022/23. Borrowings are forecast to be required in the later forecast years to fund Council's capital works program. These borrowings are within the parameters of Council's financial policy statements in relation to indebtedness.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 year, classified by expenditure type and funding source. Works are also disclosed as the total 22/23 budget and the capital expenditure that is carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	4,353	1,805	(2,548)	-58.53%
Plant and equipment	3,151	3,283	131	4.16%
Infrastructure	16,552	32,055	15,503	93.66%
Total	24,057	37,143	13,086	54.40%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	1,805	204	1,571	30	-	-	-	1,805	-
Plant and equipment	3,283	797	1,773	713	-	-	-	3,283	-
Infrastructure	32,055	12,030	6,391	13,635	-	18,892	-	13,163	-
Total	37,143	13,031	9,734	14,378	-	18,892	-	18,251	-

4.5.2 Total 22/23 Capital Works Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land Improvements									
Native Vegetation First Party Offset Site - Whitfield	50	50						50	
Buildings									
Building Renewal	864		864					864	
Moyhu Hall Refurbishment	350		350					350	
Yarrunga MCH Building Renewal and Playspace Redevelopment	172		172					172	
Solar PV System to Wangaratta Government Centre	154	154						154	
Gallery Accessibility Upgrade	30			30				30	
Childrens Services Building Renewals	30		30					30	
Wangaratta Childrens Services Strategic Plan	15		15					15	
TOTAL PROPERTY	1,665	204	1,431	30	-	-	-	1,665	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement	1,337		1,337					1,337	
MOR Cover Placement Machine	430	430						430	
MOR Replacement Tarps	60		60					60	
Fixtures, Fittings and Furniture									
Wangaratta Art Gallery - Exhibition Lighting (additional) Upgrade	113			113				113	
Computers and Telecommunications									
ICT Strategy Implementation	575			575				575	
IT Asset Renewal	187		187					187	
Payroll & HRIS	25			25				25	
Optical Character Recognition (OCR)	22	22						22	
Art Collection									
Gallery acquisitions	7	7						7	
Library Books									
Library Book Collection	189		189					189	
Premier's Reading Challenge	8	8						8	
TOTAL PLANT AND EQUIPMENT	2,953	467	1,773	713	-	-	-	2,953	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
LRCI Gravel Resheeting Program	1,829		1,829					1,829	
Annual Reseal Program	850		850					850	
Kerb and Channel Renewal	741		741					741	
Major Patching and Asphalting	350		350					350	
Wangaratta Entrances Beautification CP	100			100				100	
Roads to Recovery	-					1,554	-	1,554	
Road Construction Design (Urban Street Renewal Design)	30		30					30	
LRCI phase 3	-					3,108	-	3,108	
Bridges									
Redcamps Bridge (BN335)	520		520			416		104	
Bridge Renewal (Minor)	150		150					150	
Bridge Renewal - design	30		30					30	
Footpaths and Cycleways									
New Footpath Program	251	251						251	
Off Street Path Renewal	238		238					238	
Closing the gap in the Milawa Rail Trail	40	40						40	
Drainage									
Flood Mitigation Structures	1,500	1,500				972		528	
Newman Street - Drainage Upgrade	1,000			1,000				1,000	
Urban Drainage Renewal - Various small replacements	225		225					225	
Rural Drainage Renewal - Various small replacements (incl. minor culverts)	225		225					225	
Extension to Stage 1 - HP Barr Reserve Oval 1 Drainage (stage 2)	150			150				150	
Drainage Design	30	30						30	

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Recreational, Leisure & Community Facilities									
WSAC Extension	9,587			9,587		5,300		4,287	
Wangaratta Showgrounds Relief Centre	1,989			1,989		2,039	-	50	
WSAC Gym Equipment	350			350				350	
Playground Renewal	50		50					50	
Whorouly Recreation Reserve - Multipurpose Courts	30	30						30	
Wilson Road Mountain Bike Park Design	25	25						25	
Mitchell Ave Splash Park Shade and Seating	25	25						25	
Dodsworth Street Playground Shade Sail	15	15						15	
Waste Management									
Kerbside Transition Plan	468	468				328		140	
Expansion of Organics Process	100	100						100	
Parks, Open Space and Streetscapes									
Implementation of Play Space Strategy	35	35						35	
Aerodromes									
Wangaratta Aerodrome Hardstand Improvements	192			192				192	
Other Infrastructure									
King Valley Prosecco Road Development Masterplan	2,800	2,800				2,800		-	
Creative Precinct Masterplan Implementation	1,199	1,199				949		250	
Whorouly Infrastructure Plan	30	30						30	
Everton Infrastructure Plan	125	125						125	
Project Management	550	550						550	
Street Furniture Renewal	50		50					50	
TOTAL INFRASTRUCTURE	25,879	7,222	5,288	13,368	-	17,466	-	8,412	-
TOTAL 22/23 CAPITAL WORKS	30,496	7,893	8,492	14,111	-	17,466	-	13,030	-

4.5.3 Works carried forward from the 2021/22 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
HVAC Government Centre	140			140				140	
TOTAL PROPERTY	140	-	-	140	-	-	-	140	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Organics Plant Infrastructure (trommel)	300	300						300	
Fixtures, Fittings and Furniture									
Art Gallery Collection Store System	30	30						30	
TOTAL PLANT AND EQUIPMENT	330	330	-	-	-	-	-	330	-
INFRASTRUCTURE									
Roads									
MacKay Street Reconstruction	280		280					280	
Bridges									
Major Culvert	220		220					220	
Drainage									
Waldara LDRZ Drainage	107			107				107	

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Recreational, Leisure & Community Facilities									
Wangaratta Showgrounds Cricket Improvements	60		60			-		60	-
WSAC Extension	100			100				100	
Waste Management									
Bowser Landfill Cell 6 Construction	1,531	1,531						1,531	
Parks, Open Space and Streetscapes									
Repair Merriwa Park Retaining Wall	602		602					602	
Ned Kelly Glenrowan Project	2,626	2,626				826		1,800	
Other Infrastructure									
Tarrawingee Infrastructure Plan	50	50						50	
King Valley Prosecco Road Development Masterplan	600	600				600			
TOTAL INFRASTRUCTURE	6,177	4,807	1,162	207	-	1,426	-	4,751	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2021/22	6,647	5,137	1,162	347	-	1,426	-	5,221	-

Summary of Planned Capital Works Expenditure

For the years ended 30 June 2023, 2024, 2025 & 2026

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2023										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	50	50	0	0	0	50	0	0	50	0
Total land	50	50	0	0	0	50	0	0	50	0
Buildings	1,755	154	1,571	30	0	1,755	0	0	1,755	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	1,755	154	1,571	30	0	1,755	0	0	1,755	0
Total property	1,805	204	1,571	30	0	1,805	0	0	1,805	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,127	730	1,397	0	0	2,127	0	0	2,127	0
Fixtures, fittings and furniture	143	30	0	113	0	143	0	0	143	0
Computers and telecommunications	809	22	187	600	0	809	0	0	809	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	197	8	189	0	0	197	0	0	197	0
Total plant and equipment	3,283	797	1,773	713	0	3,283	0	0	3,283	0
Infrastructure										
Roads	4,180	0	4,080	100	0	4,180	4,662	0	-482	0
Bridges	920	0	920	0	0	920	416	0	504	0
Footpaths and cycle ways	529	291	238	0	0	529	0	0	529	0
Drainage	3,088	1,530	450	1,108	0	3,088	972	0	2,116	0
Recreational, leisure and community facilities	12,381	95	50	12,236	0	12,381	7,339	0	5,042	0
Waste management	2,099	2,099	0	0	0	2,099	328	0	1,771	0
Parks, open space and streetscapes	3,263	2,661	602	0	0	3,263	826	0	2,438	0
Aerodromes	192	0	0	192	0	192	0	0	192	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	5,404	5,354	50	0	0	5,404	4,349	0	1,055	0
Total infrastructure	32,055	12,030	6,391	13,635	0	32,055	18,892	0	13,163	0
Total capital works expenditure	37,143	13,031	9,734	14,378	0	37,143	18,892	0	18,251	0

2024	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,275	0	1,275	0	0	1,275	0	0	1,275	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	1,275	0	1,275	0	0	1,275	0	0	1,275	0
Total property	1,275	0	1,275	0	0	1,275	0	0	1,275	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,717	167	2,550	0	0	2,717	0	0	2,717	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	883	41	130	713	0	883	0	0	883	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	204	0	204	0	0	204	0	0	204	0
Total plant and equipment	3,811	215	2,884	713	0	3,811	0	0	3,811	0
Infrastructure										
Roads	4,750	51	4,335	365	0	4,750	1,585	0	3,165	0
Bridges	459	0	459	0	0	459	0	0	459	0
Footpaths and cycle ways	510	408	102	0	0	510	0	0	510	0
Drainage	7,515	4,027	204	3,284	0	7,515	5,863	0	1,652	0
Recreational, leisure and community facilities	51	0	51	0	0	51	0	0	51	0
Waste management	2,091	2,091	0	0	0	2,091	1,020	0	1,071	0
Parks, open space and streetscapes	408	0	255	153	0	408	0	0	408	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	102	0	102	0	0	102	0	0	102	0
Other infrastructure	1,020	653	51	316	0	1,020	117	0	903	0
Total infrastructure	16,906	7,230	5,559	4,118	0	16,906	8,585	0	8,321	0
Total capital works expenditure	21,992	7,444	9,717	4,831	0	21,992	8,585	0	13,407	0

2025	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,259	62	1,196	0	0	1,259	0	0	1,259	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	1,259	62	1,196	0	0	1,259	0	0	1,259	0
Total property	1,259	62	1,196	0	0	1,259	0	0	1,259	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,819	0	1,819	0	0	1,819	0	0	1,819	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	276	0	104	172	0	276	0	0	276	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	208	0	208	0	0	208	0	0	208	0
Total plant and equipment	2,310	7	2,131	172	0	2,310	0	0	2,310	0
Infrastructure										
Roads	6,272	1,092	4,868	312	0	6,272	1,617	0	3,615	1,040
Bridges	868	0	868	0	0	868	179	0	689	0
Footpaths and cycle ways	416	312	104	0	0	416	0	0	416	0
Drainage	499	31	208	260	0	499	0	0	499	0
Recreational, leisure and community facilities	2,081	1,040	52	988	0	2,081	1,144	0	936	0
Waste management	94	94	0	0	0	94	0	0	94	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	36	0	0	36	0	36	0	0	36	0
Other infrastructure	947	572	52	323	0	947	0	0	947	0
Total infrastructure	11,213	3,142	6,151	1,920	0	11,213	2,940	0	7,232	1,040
Total capital works expenditure	14,782	3,211	9,479	2,091	0	14,782	2,940	0	10,801	1,040

2026	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	1,489	0	1,220	268	0	1,489	0	0	1,489	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	1,489	0	1,220	268	0	1,489	0	0	1,489	0
Total property	1,489	0	1,220	268	0	1,489	0	0	1,489	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,311	0	1,311	0	0	1,311	0	0	1,311	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	106	0	106	0	0	106	0	0	106	0
Artwork	7	7	0	0	0	7	0	0	7	0
Library books	212	0	212	0	0	212	0	0	212	0
Total plant and equipment	1,636	7	1,630	0	0	1,636	0	0	1,636	0
Infrastructure										
Roads	13,894	0	6,253	7,641	0	13,894	6,425	0	5,347	2,122
Bridges	478	0	478	0	0	478	0	0	478	0
Footpaths and cycle ways	424	318	106	0	0	424	0	0	424	0
Drainage	509	32	212	265	0	509	0	0	509	0
Recreational, leisure and community facilities	3,926	2,706	53	1,167	0	3,926	1,592	0	1,804	531
Waste management	53	53	0	0	0	53	0	0	53	0
Parks, open space and streetscapes	106	106	0	0	0	106	0	0	106	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	584	0	106	478	0	584	0	0	584	0
Other infrastructure	966	584	53	329	0	966	0	0	966	0
Total infrastructure	20,940	3,799	7,261	9,880	0	20,940	8,016	0	10,271	2,653
Total capital works expenditure	24,066	3,806	10,111	10,148	0	24,066	8,016	0	13,396	2,653

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.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2021	2022	2023	2024	2025	2026	+ / o / -
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-4.15%	-2.04%	-1.26%	-1.48%	-0.14%	2.55%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	173.09%	196.86%	187.11%	163.86%	129.12%	154.39%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	63.89%	108.03%	121.21%	88.47%	71.57%	71.54%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	90.70%	82.29%	72.60%	62.60%	56.25%	37.49%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		7.37%	9.00%	8.61%	8.27%	7.95%	24.19%	+
Indebtedness	Non-current liabilities / own source revenue	5	99.40%	99.56%	89.27%	68.26%	46.58%	41.36%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	68.78%	85.47%	133.84%	75.64%	58.50%	100.31%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	47.22%	43.15%	42.81%	49.94%	54.27%	51.46%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		55.00%	0.43%	0.34%	0.35%	0.36%	0.37%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2021	2022	2023	2024	2025	2026	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		(\$4,940)	(\$4,748)	(\$4,410)	(\$4,497)	(\$4,565)	(\$4,567)	o
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,825	\$1,646	\$1,705	\$1,756	\$1,808	\$1,862	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2021	2022	2023	2024	2025	2026	+/-
Sustainability Capacity									
Population	Total expenses/ Municipal population		\$2,712	\$2,607	\$2,436	\$2,491	\$2,535	\$2,542	-
Population	Value of infrastructure / Municipal population		\$19,858	\$22,374	\$23,073	\$23,230	\$23,122	\$23,315	+
Population	Municipal population / Kilometres of local roads		15.48	14.70	14.70	14.70	14.70	14.70	o
Own-source revenue	Own source revenue / Municipal population		\$1,781	\$1,715	\$1,808	\$1,876	\$1,941	\$2,007	o
Recurrent grants	Recurrent grants / Municipal population		\$617	\$712	\$567	\$578	\$590	\$602	+

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

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

2. Working Capital

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

3. Unrestricted Cash

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

4. Debt compared to rates

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

5. Indebtedness

Council is assessed as high risk according to the Victorian Auditor General Office indicators. This is largely due to Council increasing its borrowings in the short term and an existing interest only loan remaining not payable until the 2025/26 year. The indicator improves markedly once the interest only loan has been repaid. All other loans are on principal and interest terms.

6. Asset renewal

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

7. Rates concentration

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

2022/2023 Schedule of Fees and Charges

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
AGED & COMMUNITY CARE - Case Management					
Home Care Package					
Care Co-Ordination Full Cost Recovery- per hour	C	Y	\$69.40	2.0%	\$70.80
Case Management Full Cost Recovery - per hour	C	Y	\$98.00	2.0%	\$100.00
AGED & COMMUNITY CARE - Community Meals					
Community Meal Program					
Cost per meal	C	N	\$10.50	14.3%	\$12.00
AGED & COMMUNITY CARE - Home Care					
Domestic Assistance					
Low Rate per hour	C	N	\$6.90	15.9%	\$8.00
Medium Rate per hour	C	N	\$17.20	15.7%	\$19.90
High Rate per hour	C	N	\$50.80	14.2%	\$58.00
Social Support Individual					
Low Rate per hour	C	N	\$5.30	32.0%	\$7.00
Medium rate per hour	C	N	\$10.40	30.7%	\$13.60
High Rate per hour	C	N	\$50.80	14.2%	\$58.00
Home & Garden Maintenance					
Low Rate per hour plus cost of materials	C	N	\$13.40	11.9%	\$15.00
Medium Rate per hour - plus cost of materials	C	N	\$20.00	12.0%	\$22.40
High Rate per hour - plus cost of materials	C	N	\$52.70	10.1%	\$58.00
Home Modification					
Low Rate per hour plus cost of materials over \$250	C	N	\$13.40	11.9%	\$15.00
Medium Rate per hour - plus cost of materials over \$250	C	N	\$20.00	12.0%	\$22.40
High Rate per hour - plus cost of materials over \$250	C	N	\$52.70	10.1%	\$58.00
Personal Care					
Low Rate per hour	C	N	\$5.30	13.1%	\$6.00
Medium Rate per hour	C	N	\$10.40	13.4%	\$11.80
High Rate per hour	C	N	\$50.80	14.2%	\$58.00
Respite					
Low Rate per hour	C	N	\$3.90	28.2%	\$5.00
Medium Rate per hour	C	N	\$5.50	30.9%	\$7.20
High Rate per hour	C	N	\$50.80	14.2%	\$58.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Private Agency Service					
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm Rate per half hour	C	Y	\$34.00	6.2%	\$36.10
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm rate per hour	C	Y	\$60.20	6.0%	\$63.80
Home & Garden Maintenance					
Rate per hour for labour only - plus cost of materials	C	Y	\$72.80	6.0%	\$77.20
Rate per hour for standard mower - plus cost of material	C	Y	\$87.90	6.0%	\$93.20
Rate per hour for ride on mower - plus cost of materials	C	Y	\$93.60	6.0%	\$99.20
Out of Hours - Personal Care, Respite					
Mon to Fri 7pm to 7am including weekends rate per half hour	C	Y	\$46.90	6.0%	\$49.70
Mon to Fri 7pm to 7am rate per hour for Personal Care, Respite	C	Y	\$89.50	6.0%	\$94.90
Public Holidays - Personal Care Respite					
Rate per hour	C	Y	\$118.10	6.0%	\$125.20
Rate per half hour	C	Y	\$59.40	6.1%	\$63.00
Travel					
Rate per km in excess of 10 kms	C	Y	\$1.20	1.7%	\$1.22
Veteran's Home Care					
Domestic Assistance - rate per hour	C	N	\$5.00	0.0%	\$5.00
Home & Garden Maintenance - rate per hour	C	N	\$5.00	0.0%	\$5.00
Personal Care - Rate per hour to a maximum of \$10 per week	C	N	\$5.00	0.0%	\$5.00
Respite - no rate applicable	C	N			\$0.00
ANIMALS - Dog and Cat Registrations					
Dog and Cat Registration	C	N	\$45.90	2.0%	\$46.80
Entire Dog or Cat registration	C	N	\$137.70	2.0%	\$140.50
Dangerous dogs, menacing dogs, restricted breed dogs or guard dogs	C	N	\$408.00	2.0%	\$416.20
Domestic Animal Business (Cat) registration - includes admin and full annual audit required by DELWP (7 hr @ \$36 +\$10.00 paid to DELWP)	C	N	\$300.90	2.0%	\$306.90
NOTE: discount of 50% on animal registration fee - requires presentation of social security pensioner discount card	C	N	50% of relevant fee		50% of relevant fee
ANIMALS - Miscellaneous					
Cat cage hire	C	N	Free		Free
Cat cage - replacement due to damage, loss or stolen	C	N	\$200.00	2.0%	\$204.00
ANIMALS - Pound Fees					
Impounding Fee (per head):					
Livestock	C	Y	\$122.40	2.0%	\$124.80
Horses	C	Y	\$122.40	2.0%	\$124.80
Other					
NLIS Tagging fee for stock not tagged	C	Y	\$10.20	2.0%	\$10.40
Destruction Expenses reasonably incurred	C	Y	Pass on		Pass on
Disposal Fee	C	Y	\$22.40	1.8%	\$22.80
Transport Fee: Expenses reasonably incurred	C	Y	Pass on		Pass on
Veterinary Fee: Expenses reasonably incurred	C	Y	Pass on		Pass on
Sustenance Fee per head per day:					
Livestock	C	Y	\$15.30	2.0%	\$15.60
Horses	C	Y	\$15.30	2.0%	\$15.60

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
ANIMALS - Pound Fees - Release Fee					
Release fee for seized domestic animals: dogs	C	N	\$209.10	2.0%	\$213.30
Release fee for seized domestic animals: cats	C	N	\$104.00	2.0%	\$106.10
BUILDING - Building Permit - Commercial					
Up to \$40,000	C	Y	\$907.80	2.0%	\$926.00
\$40,001 to \$100,000	C	Y	\$1,546.30	2.0%	\$1,577.20
\$100,001 to \$500,000 Fee = cost of work / 80 or minimum \$1250	C	Y	\$1,565.70	2.0%	\$1,597.00
\$500,001 +	C	Y	By Quote		By Quote
BUILDING - Building Permit - Domestic - Major works					
2-Unit development {(cost of work / 80) or min fee}	C	Y	\$2,187.90	2.0%	\$2,231.70
3 or more unit development {(cost of work / 80) or min fee}	C	Y	\$3,182.40	2.0%	\$3,246.00
Demolitions - (Commercial - Class 3 - 9) {(cost of work / 20) or min fee}	C	Y	\$907.80	10.2%	\$1,000.00
Demolitions - (Domestic single storey - Class 1 & 10 only)	C	Y	\$693.60	8.1%	\$750.00
Extensions/alterations (Major) - 4 inspections incl {(cost of work / 100) or min fee}. (eg applies to substantial extensions to a Class 1 or 2 buildings with additions greater than 25% of the existing floor area and/or alterations greater than 50% of the existing floor area)	C	Y	\$991.40	2.0%	\$1,011.20
New Dwellings (includes relocated dwellings) - 4 inspections incl {(cost of work / 120) or min fee}	C	Y	\$1,254.60	2.0%	\$1,279.70
BUILDING - Building Permit - Domestic - Minor works					
Swimming pools & Safety Barriers - 2 Inspections incl	C	Y	\$693.60	2.0%	\$707.50
Extensions/alterations (Minor - up to \$16,000 cost of works) - 4 inspections incl. (eg applies to extensions to a Class 1 or 2 buildings with additions under than 25% of the existing floor area and/or alterations under than 50% of the existing floor area).	C	Y	N/A		\$1,000.00
Carports, Fences, Verandas, Patios, Mast and Minor Alterations & Assitions or Masts - 2-3 inspections incl - <\$1600 (Note: Minor alterations may include internal structural alterations to a Class 1, 2 or 10 buildings or additions to a Class 10 building)	C	Y	\$693.60	2.0%	\$707.50
Demolitions - (Domestic low rise - Class 10 only)	C	Y	\$693.60	8.1%	\$750.00
Garages, Carports, Verandas, Patios, Pergolas, Sheds etc. - 4 inspections incl - \$16,001 or greater {(cost of work / 100) or min fee}. (Note: Minor alterations may include substantial internal structural alterations to a Class 1, 2 or 10 building or additions to a Class 10 building)	C	Y	\$863.90	2.0%	\$881.20
Restump, Re-blocking, Under Pinning, etc.. - 2 inspections incl	C	Y	\$887.40	2.0%	\$905.10
BUILDING - Building Permit Levy					
Building Permit Levy - 0.00128% of contract amount (Levy only applies where cost of contract amount is more than \$10,000) – set by State Govt. Fee subject to change in line with amendments to the regulations	S	N	.128 cents per \$1		.128 cents per \$1
BUILDING - Inspections					
Private - Additional Inspections, non-mandatory inspections, contract inspections (within 25 km radius of Ovens St office)	C	Y	\$209.10	2.0%	\$213.30
Consultancy fee - Building Reports, Pool Safety Reports, Subdivision reports (Reg 503), Essential Safety Measures Reports, etc.. Per hour. (Note: Fee quote to be provided based on estimated of scope of works by Building Coordinator or MBS)	C	Y	\$229.50	2.0%	\$234.10

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
BUILDING - Other					
Archive retrieval - file available electronically	C	N	N/A		\$92.60
Advertising to adjoining landowners	C	N	\$125.50	2.0%	\$128.00
Archive file retrieval - Paper copies (Building search fee + 5 pages of document copies - additional copies charged per schedule of coping fees)	C	Y	\$90.80	230.4%	\$300.00
Title retrieval fee	C	N	\$85.70	2.0%	\$87.40
Lodgement fees where cost of building work is more than \$10,000 (In accordance with Reg 45). Fee subject to change in line with amendments to the regulations.	S	N	\$123.70	2.0%	\$126.20
Staged Building Permit	C	Y	\$209.10	2.0%	\$213.30
Amendments to Approved Plan & Building Permit	C	Y	\$209.10	19.6%	\$250.00
Extension of time to Building Permit	C	Y	\$209.10	2.0%	\$213.30
Request for Information in accordance with Reg 51(1), (2) & (3) (each) – Max. fee set in accordance with Reg 52. Fee subject to change in line with amendments to the regulations	S	N	\$47.90	2.1%	\$48.90
Legal Point of Discharge (Reg. 133) – Max. fee set in accordance with Reg 36(4). Fee subject to change in line with amendments to the regulations	S	N	\$146.80	2.0%	\$149.70
Liquor licencing reports	C	Y	\$1,147.50	2.0%	\$1,170.50
Owner Builder Report - (Minor work)s under section 137B	C	Y	\$520.20	2.0%	\$530.60
Owner Builder Report - Dwellings (Major works) under section 137B	C	Y	\$1,249.50	2.0%	\$1,274.50
BUILDING - Report & Consent					
Report and Consent – Part 5, 6 & 10, Reg 132(1) and Reg 134(2) - (each) - Max fee set in accordance with Reg 36(2). Fee subject to change in line with amendments to the regulations.	S	N	\$294.74	2.0%	\$300.60
Report and Consent – Reg 116 protection of public. Max fee set in accordance with Reg 36(3). Fee subject to change in line with amendments to the regulations.	S	N	\$299.10	2.0%	\$305.10
Report and Consent – Demolition under section 29A - Max fee set in accordance with Reg 312(1). Fee subject to change in line with amendments to the regulations.	S	N	\$86.40	2.0%	\$88.10
BUILDING - Security deposits & bonds					
Demolition/removal of Dwellings Security Deposit (Held in Trust) - (Reg 323(1))	S	N	The lesser of equivalent to the cost of works; or \$102 per m2 of floor area		The lesser of equivalent to the cost of works; or \$102 per m2 of floor area
Demolish/ relocate/re-erected buildings Security Deposit (Held in Trust) - In accordance with Reg 323(2) the amount held in trust must not exceed the lesser of; the estimated cost of carrying out the work authorised by the building permit; or \$5,000. In accordance with section 22 of the Act, the amount is to the discretionary (per building surveyor or building coordinators authority) Amount is subject to change in line with amendments to the regulations - (Reg 323(2))	S	N	The lesser of equivalent to the cost of works; or \$5,000		The lesser of equivalent to the cost of works; or \$5,000

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
BUILDING - Swimming Pools & Spas - Administration fees					
Registration of swimming pool or spa (Reg. 147P(2)- fee subject to change in line with amendments to the regulations)	S	Y	\$32.30	1.9%	\$32.90
Information search fee for registration of swimming pool or spa (Reg.147P(2) - fee subject to change in line with amendments to the regulations)	S	Y	\$47.90	2.1%	\$48.90
Lodgement of CBC for swimming pool or spa (Reg.147X(2)- fee subject to change in line with amendments to the regulations)	S	Y	\$20.70	1.9%	\$21.10
Lodgement of CBNC for swimming pool or spa (Reg.147ZJ(2) - fee subject to change in line with amendments to the regulations)	S	Y	\$390.80	2.0%	\$398.60
Inspection of swimming pool or spa barrier for compliance certification following registration	C	Y	\$200.00	25.0%	\$250.00
Re-inspection of swimming pool or spa barrier following non-compliance (per inspection)	C	Y	\$200.00	25.0%	\$250.00
BUILDING - Temporary approvals & POPE					
Temporary Siting approvals x3 Structures	C	Y	\$447.80	2.0%	\$456.80
Temporary Siting approvals more than 3 Structures	C	Y	\$570.20	2.0%	\$581.60
Place of Public Entertainment (Pope) approvals - Attendance of greater than 5,000 persons and more than 5 Prescribed structures	C	Y	\$1,769.70	2.0%	\$1,805.10
Place of Public Entertainment (Pope) approvals - Attendance up to 5000 persons and 5 Prescribed Structure	C	Y	\$1,560.60	2.0%	\$1,591.80
Place of Public Entertainment (Pope) approvals- Attendance up to 1000 persons and 1 Prescribed Structure	C	Y	\$1,146.50	2.0%	\$1,169.40
CARAVAN PARKS					
Up to 25 Sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$255.51	2.0%	\$260.60
25-50 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$511.02	2.0%	\$521.20
50 - 100 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$1,022.04	2.0%	\$1,042.50
CEMETERY					
Grave and cremated sites					
Right of Interment bodily remains At Need - Child - First interment - Under 2 years	S	Y	\$215.00	2.3%	\$220.00
Right of Interment bodily remains At Need - Children's lawn - First interment	S	Y	\$480.00	2.1%	\$490.00
Right of Interment bodily remains At Need - Adult - First interment - General and Lawn	S	N	\$1,315.00	2.7%	\$1,350.00
Right of Interment bodily remains At Need - Adult - First interment - Vaults (1.5 blocks)	S	N	\$2,240.00	2.5%	\$2,295.00
Right of Interment cremated remains At Need - Single - Perpetual tenure - Niche Wall	S	N	\$950.00	2.6%	\$975.00
Right of Interment cremated remains At Need - Double - Perpetual tenure - Rose Bush	S	N	\$1,330.00	2.6%	\$1,365.00
Right of Interment cremated remains At Need - Multiple - Perpetual tenure - Shrub or Bush	S	N	\$1,590.00	2.5%	\$1,630.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Administration - Miscellaneous					
Administration fees miscellaneous - Interment out of standard hours (per half hour)	S	Y	\$80.00	0.0%	\$80.00
Administration fees miscellaneous - Hire of facilities and equipment - Lowering device	S	Y	\$32.00	0.0%	\$32.00
Administration fees miscellaneous - Search of cemetery records	S	N	\$29.00	0.0%	\$29.00
Administration fees miscellaneous - Hire of facilities and equipment - Canopy/ Chairs	S	Y	\$48.00	0.0%	\$48.00
Administration fees miscellaneous - Interment out of hours (Weekends and Public Holidays)	S	Y	\$1,005.00	2.5%	\$1,030.00
Administration fees miscellaneous - Hire of facilities and equipment - Extra usage	S	Y	\$40.00	0.0%	\$40.00
Administration fees miscellaneous - Hire of facilities and equipment - Plaque cleaning	S	Y	\$245.00	2.0%	\$250.00
Interment Services					
Interment Services Interment of bodily remains - Adult - all interments	S	Y	\$1,385.00	2.5%	\$1,420.00
Interment Services Interment of bodily remains - Child over 2 years	S	Y	\$795.00	2.5%	\$815.00
Interment Services Interment of bodily remains - Child under 2 years	S	Y	\$425.00	2.4%	\$435.00
Interment Services - Oversized grave	S	Y	\$100.00	0.0%	\$100.00
Interment Services - Grave capping - Vault sealing	S	Y	\$1,480.00	2.4%	\$1,515.00
Interment Services of bodily remains - Each additional 0.3m	S	Y	\$105.00	4.8%	\$110.00
Interment Services Interment of cremated remains - Scattering of cremated ashes	S	Y	\$190.00	2.6%	\$195.00
Interment Services Interment of cremated remains - Interment in grave	S	Y	\$415.00	2.4%	\$425.00
Interment Services Interment of cremated remains - Interment in memorial - Rose Bush	S	Y	\$415.00	2.4%	\$425.00
Interment Services Interment of cremated remains - Interment in memorial - Shrub or Tree	S	Y	\$415.00	2.4%	\$425.00
Interment Services Interment of cremated remains - Interment in memorial - Niche Wall	S	Y	\$415.00	2.4%	\$425.00
Interment Services Reopening grave - with cover	S	Y	\$235.00	2.1%	\$240.00
Interment Services Exhumation - also for lift and reposition	S	Y	\$2,050.00	2.4%	\$2,100.00
Memorials					
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - General	S	N	\$235.00	2.1%	\$240.00
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Lawn (excluding flower container)	S	N	\$180.00	2.8%	\$185.00
Memorial permit fees Renovation - Additional inscription	S	N	\$85.00	0.0%	\$85.00
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Childrens Lawn (excluding flower container)	S	N	\$80.00	0.0%	\$80.00
Memorial permit fees Installation - Affixing bronze externally supplied plaque and or granite panel or other base by Cemetery - Affixing or installation or placement fee	S	Y	\$135.00	3.7%	\$140.00
Memorialisation - all sizes and styles	S	N	P.O.A.		P.O.A.
Memorialization - Rock/ boulder - Granite blocks	S	N	P.O.A.		P.O.A.

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
CHILDREN AND YOUTH SERVICES - Hire of meeting room					
Hire of Meeting Room per hour:					
- all other users	C	Y	\$31.60	4.4%	\$33.00
- by not-for-profit community groups	C	Y	\$20.40	2.9%	\$21.00
- No Charge for current tenants	C	N	\$0.00	0.0%	\$0.00
CHILDREN'S SERVICES - Family Day Care					
Administration Levy per hour	C	N	\$2.60	3.8%	\$2.70
Educator Levy per week	C	N	\$19.00	5.3%	\$20.00
CHILDREN'S SERVICES - Kindergarten					
Per Term - Kindergarten program as well as Long Day Care included for full day	C	N	\$369.20	1.6%	\$375.00
CHILDREN'S SERVICES - Late pickup of child					
To be applied to families that pickup children late resulting in a need to pay staff additional time - per instance	C	N	\$29.60	4.7%	\$31.00
CHILDREN'S SERVICES - Long Day Care Centre					
Sessional Fees					
Per session (5.5 hours)	C	N	\$63.20	2.8%	\$65.00
Casual Fees					
Daily	C	N	\$122.40	1.3%	\$124.00
Weekly	C	N	\$540.60	3.2%	\$558.00
Permanent Fees					
Daily	C	N	\$115.00	2.6%	\$118.00
Weekly	C	N	\$525.00	2.9%	\$540.00
CORPORATE SERVICES - Freedom of Information					
Application fee may be waived or reduced if it would cause the applicant hardship.					
Proposed fees to be updated with update in FOI regs and/or Monetary Units Act changes.	S	N			
Fees units under the Monetary Units Act 2004 are updated by Gazette each year					
Freedom of Information application - 2 fee units	S	N	\$30.20	2.0%	\$30.80
Photocopying - per A4 page	S	N	\$0.20	25.0%	\$0.25
Search fee - per hour or part thereof	S	N	\$22.60	2.2%	\$23.10
Supervision (inspection, listening or viewing of documents) - per 15 minutes	S	N	\$5.70	1.8%	\$5.80
CORPORATE SERVICES - Property Database Information					
Land Information Certificate (LIC) Prescribed fee by legislation	S	N	\$27.35	0.0%	\$27.35
Urgent certificate (issued within 24 hours) – additional charge to LIC	C	Y	\$75.45	6.0%	\$80.00
Provision of historical rates data/file retrieval (Pre 1999)	C	Y	\$21.50	16.3%	\$25.00
Provision of historical rates data/file retrieval (Post 2000)	C	Y	\$123.00	1.6%	\$125.00
Dishonoured Payment Administration Fee (Direct Debit)	C	Y	\$16.50	3.0%	\$17.00
Fencing Notice Fee	C	Y	\$16.50	3.0%	\$17.00
Adverse Possession search fee	C	Y	\$364.00	3.0%	\$375.00
CORPORATE SERVICES - Property Management (Annual Rental Fee)					
Community Group - Category 1	C	Y	\$116.70	3.7%	\$121.00
Community Group - Category 2	C	Y	\$291.70	3.5%	\$302.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
EVENTS					
Minor Events					
<i>A Minor event will have some of the following characteristics: ATTENDANCE (less than 200 people), AMPLIFICATION (Amplified music, announcements), MINOR INFRASTRUCTURE (Total space of temporary structures does not exceed 50m2). Example: Moonlight Movies</i>					
Minor Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$12.00	1.7%	\$12.20
Community - Food, Produce, Beverages, General	C	Y	\$23.00	2.2%	\$23.50
Small Business - Food, Produce, Beverages, General	C	Y	\$35.00	2.0%	\$35.70
Commercial - Food, Produce, Beverages, General	C	Y	\$40.00	2.0%	\$40.80
Commercial - Alcohol	C	Y	\$52.00	1.9%	\$53.00
Electricity	C	Y	\$13.00	2.3%	\$13.30
Minor Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$17.00	1.8%	\$17.30
Community - Food, Produce, Beverages, General	C	Y	\$35.00	2.0%	\$35.70
Small Business - Food, Produce, Beverages, General	C	Y	\$58.00	2.1%	\$59.20
Commercial - Food, Produce, Beverages, General	C	Y	\$69.00	2.0%	\$70.40
Commercial - Alcohol	C	Y	\$92.00	2.0%	\$93.80
Electricity	C	Y	\$13.00	2.3%	\$13.30
Medium Events					
<i>A Medium event will have some of the following characteristics: ATTENDANCE (less than 1000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), MINOR INFRASTRUCTURE (Total space of temporary structures does not exceed 100m2). LIQUOR (Where liquor is consumed as part of the event). IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management). Example: Outdoor Ball</i>					
Medium Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$17.00	1.8%	\$17.30
Community - Food, Produce, Beverages, General	C	Y	\$29.00	2.1%	\$29.60
Small Business - Food, Produce, Beverages, General	C	Y	\$46.00	2.0%	\$46.90
Commercial - Food, Produce, Beverages, General	C	Y	\$52.00	1.9%	\$53.00
Commercial - Alcohol	C	Y	\$69.00	2.0%	\$70.40
Electricity	C	Y	\$18.00	2.2%	\$18.40
Medium Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$29.00	2.1%	\$29.60
Community - Food, Produce, Beverages, General	C	Y	\$46.00	2.0%	\$46.90
Small Business - Food, Produce, Beverages, General	C	Y	\$81.00	2.0%	\$82.60
Commercial - Food, Produce, Beverages, General	C	Y	\$92.00	2.0%	\$93.80
Commercial - Alcohol	C	Y	\$109.00	2.0%	\$111.20
Electricity	C	Y	\$18.00	2.2%	\$18.40

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Major Events					
A Major event will have some of the following characteristics: ATTENDANCE (less than 5000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), INFRASTRUCTURE (Total space of temporary structures may or may not exceed 100m2), IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management) LIQUOR (Where liquor is consumed as part of the event). Example: Down By The River					
Major Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$29.00	2.1%	\$29.60
Community - Food, Produce, Beverages, General	C	Y	\$46.00	2.0%	\$46.90
Small Business - Food, Produce, Beverages, General	C	Y	\$69.00	2.0%	\$70.40
Commercial - Food, Produce, Beverages, General	C	Y	\$104.00	2.0%	\$106.10
Commercial - Alcohol	C	Y	\$127.00	2.0%	\$129.50
Electricity	C	Y	\$25.00	2.0%	\$25.50
Major Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$46.00	2.0%	\$46.90
Community - Food, Produce, Beverages, General	C	Y	\$69.00	2.0%	\$70.40
Small Business - Food, Produce, Beverages, General	C	Y	\$104.00	2.0%	\$106.10
Commercial - Food, Produce, Beverages, General	C	Y	\$161.00	2.0%	\$164.20
Commercial - Alcohol	C	Y	\$184.00	2.0%	\$187.70
Electricity	C	Y	\$25.00	2.0%	\$25.50
Marquee Events					
A Marquee event will have some of the following characteristics: ATTENDANCE (more than 5000 people), FOOD - (Serving, Selling, External Vendors), AMPLIFICATION (Amplified music, announcements), INFRASTRUCTURE (Total space of temporary structures may or may not exceed 100m2), IMPACT TO TRAFFIC/ROADS (Where an event is held on or near a road that requires road closures or traffic management), HIGH RISK ACTIVITIES (Air displays, Motorcycle stunts) LIQUOR (Where liquor is consumed by more than 50% of attendees for more than 5 hours), AMUSEMENTS Multiple mechanical amusement rides, FIREWORKS (Indoor and/or outdoor pyrotechnics display). Example: NAB Challenge Game					
Marquee Events - 3M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$69.00	2.0%	\$70.40
Community - Food, Produce, Beverages, General	C	Y	\$104.00	2.0%	\$106.10
Small Business - Food, Produce, Beverages, General	C	Y	\$161.00	2.0%	\$164.20
Commercial - Food, Produce, Beverages, General	C	Y	\$265.00	2.0%	\$270.30
Commercial - Alcohol	C	Y	\$299.00	2.0%	\$305.00
Electricity	C	Y	\$25.00	2.0%	\$25.50
Marquee Events - 6M X 3M					
Volunteer - Food, Produce, Beverages, General	C	Y	\$104.00	2.0%	\$106.10
Community - Food, Produce, Beverages, General	C	Y	\$161.00	2.0%	\$164.20
Small Business - Food, Produce, Beverages, General	C	Y	\$265.00	2.0%	\$270.30
Commercial - Food, Produce, Beverages, General	C	Y	\$460.00	2.0%	\$469.20
Commercial - Alcohol	C	Y	\$495.00	2.0%	\$504.90
Electricity	C	Y	\$25.00	2.0%	\$25.50
Soundshell - Merriwa Park					
Per hour (minimum 3 hours)	C	Y	\$69.50	2.0%	\$70.90
Power usage (evening functions requiring lights, per hour) Including GST	C	Y	\$35.00	2.0%	\$35.70

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
FIREWOOD COLLECTION					
Firewood Collection (2 cubic meters) with a permit					
1.5 units	C	Y	\$22.50	2.2%	\$23.00
Concession card holder 1 unit	C	Y	\$15.00	3.3%	\$15.50
HEALTH - Aquatic Pools					
Registration of public pool under Public Health and Wellbeing Act (first pool)	S	N	\$321.30	2.0%	\$327.70
Registration of additional pools within same facility	S	N	\$91.80	2.0%	\$93.60
Transfer fee of public pool under Public Health and Wellbeing Act	S	N	\$160.65	2.0%	\$163.90
HEALTH - Vaccinations					
Flu Vaccine	C	Y	\$25.00	2.0%	\$25.50
Flu Vaccine (delivery of free vaccines)	C	Y	\$10.00	2.0%	\$10.20
HEALTH - Registered Premises					
Class 1 & 2 food premises requiring a Food Safety Plan					
Class 1 registration fee	C	N	\$612.00	2.0%	\$624.20
Class 1 renewal fee	C	N	\$561.00	2.0%	\$572.20
Class 2 registration fee	C	N	\$510.00	2.0%	\$520.20
Class 2 renewal fee	C	N	\$459.00	2.0%	\$468.20
Class 3 (Food Safety Plan Exempt Premises) registration fee	C	N	\$255.00	2.0%	\$260.10
Class 3 renewal fee	C	N	\$204.00	2.0%	\$208.10
New premises assessment	C	N	\$200 plus registration fee	2.5%	\$205 plus registration fee
Additional inspections	C	N	\$204.00	2.0%	\$208.10
Hairdressers/Beauty Parlour/Ear Piercers/Tattooists/Skin Penetration	C	N	\$239.70	2.0%	\$244.50
Prescribed Accommodation	C	N	\$372.30	2.0%	\$379.70
All classes - charge for late payment	C	N	50% of original fee		50% of original fee
Sporting, Community and Charitable Groups (reduced fee)	C	N	\$57.10	1.9%	\$58.20
Transfer of Premises			50% of annual registration fee		50% of annual registration fee
HEALTH - Septic Tank Permits					
Application for a permit for minor alteration to a septic system (includes assessment, inspections and permit).	S	N	\$350.00	2.0%	37.25 Fee Units (\$\$)
Application for a permit to install a septic system (includes assessment, inspections and permits to install and use the system).	S	N	\$650.00	2.0%	48.88 Fee Units (\$\$)
Additional inspections.	S	N	\$204.00	2.0%	6.12 Fee Units (\$\$)
Application to transfer of a septic permit.	S	N	\$100.00	2.0%	9.93 Fee Units (\$\$)
Application for a report and consent assessment	C	N	\$100.00	2.0%	\$102.00
Copy of septic permit	C	N	\$100.00	2.0%	\$102.00
KIOSK HIRE (Corner of Murphy & Reid Streets, Wangaratta)					
Casual Users					
Kiosk Hire - per day, Commercial	C	Y	\$50.00	2.0%	\$51.00
Kiosk Hire - per day, Community	C	Y	Nil		Nil

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
LIBRARY - General charges					
Replacement cost for lost or damaged items - if no purchase price listed					
Adult book	C	Y	\$26.50	1.9%	\$27.00
Junior book	C	Y	\$14.30	2.1%	\$14.60
Light romance	C	Y	\$2.00	0.0%	\$2.00
Magazine	C	Y	\$9.20	2.2%	\$9.40
Book on disc	C	Y	\$102.00	2.0%	\$104.00
Single disc	C	Y	\$19.40	2.1%	\$19.80
DVD	C	Y	\$27.50	2.2%	\$28.10
Playaway	C	Y	\$102.00	2.0%	\$104.00
MP3	C	Y	\$107.00	2.0%	\$109.10
Non collection of reserved items					
Non collection of reserved items - charged per item	C	Y	\$2.00	0.0%	\$2.00
Library cards					
replacement of lost or damaged card	C	Y	\$3.00	3.3%	\$3.10
Photocopying / Printing					
A4 B&W (per side)	C	Y	\$0.20	0.0%	\$0.20
A4 Colour (per side)	C	Y	\$1.00	0.0%	\$1.00
A3 B&W (per side)	C	Y	\$0.40	0.0%	\$0.40
A3 Colour (per side)	C	Y	\$2.00	0.0%	\$2.00
Printout from microfilm printer	C	Y	\$0.20	0.0%	\$0.20
Inter-library loans					
requests for items obtained via Inter-library loan and any associated postage costs, including photocopies	C	Y	as charged by supplier		as charged by supplier
Interlibrary Loan strap/barcode	C	Y	\$4.00	2.5%	\$4.10
Minor damage					
damaged barcode or minor damage to item	C	Y	\$3.00	3.3%	\$3.10
Replacement of audio-visual cover					
DVD case	C	Y	\$3.00	3.3%	\$3.10
Talking book case	C	Y	\$10.00	2.0%	\$10.20
Research fee					
Per half hour	C	Y	\$15.50	1.9%	\$15.80
Telephone calls					
Local calls only	C	Y	\$0.50	0.0%	\$0.50
Programs and activities					
Charges may be applied on cost recovery basis	C	Y	cost recovery basis		cost recovery basis
Disc cleaning					
Per disc	C	Y	\$4.00	2.5%	\$4.10
Miscellaneous					
Earphones	C	Y	\$1.00	0.0%	\$1.00
USB	C	Y	\$8.00	0.0%	\$8.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
LIBRARY - Hiring of facilities					
Community Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	\$15.00	0.0%	\$15.00
Volunteer - full day fee	C	Y	\$90.00	0.0%	\$90.00
Community - hourly fee (minimum of one hour)	C	Y	\$20.00	2.5%	\$20.50
Community - full day fee	C	Y	\$120.00	2.5%	\$123.00
Business - hourly rate (minimum of one hour)	C	Y	\$40.00	2.5%	\$41.00
Business - full day rate	C	Y	\$240.00	2.5%	\$246.00
Seminar Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	\$13.00	0.0%	\$13.00
Volunteer - full day rate	C	Y	\$78.00	0.0%	\$78.00
Community - hourly fee (minimum of one hour)	C	Y	\$15.00	3.3%	\$15.50
Community - full day fee	C	Y	\$90.00	3.3%	\$93.00
Business - hourly rate (minimum of one hour)	C	Y	\$30.00	3.3%	\$31.00
Business - full day rate	C	Y	\$180.00	3.3%	\$186.00
Training Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	\$20.00	5.0%	\$21.00
Community - hourly fee (minimum of one hour)	C	Y	\$50.00	2.0%	\$51.00
Business - Half day	C	Y	\$150.00	2.0%	\$153.00
Business - Full day	C	Y	\$300.00	2.0%	\$306.00
IT support - per hour	C	Y	\$59.00	2.0%	\$60.20
Small Meeting Room					
Volunteer - hourly rate (minimum of one hour)	C	Y	\$10.00	0.0%	\$10.00
Volunteer - full day rate	C	y	\$60.00	0.0%	\$60.00
Community - hourly fee (minimum of one hour)	C	Y	\$12.00	4.2%	\$12.50
Community - full day rate	C	y	\$72.00	4.2%	\$75.00
Business - hourly rate (minimum of one hour)	C	Y	\$24.00	4.2%	\$25.00
Bainz Gallery					
Exhibitions with artwork or material for sale	C	Y	\$100.00	5.0%	\$105.00
LOCAL LAWS - Droving of Livestock					
Permit application fee (non-refundable) including field inspections and administration	C	N	\$204.00	2.0%	\$208.10
Bond (cash or bank cheque)	C	N	\$1,698.30	2.0%	\$1,732.30
LOCAL LAWS - Footpath Permits					
Consumption of Alcohol	C	N	\$51.00	2.0%	\$52.00
The impoundment release fee of A- frames, goods and table and chairs etc..	C	N	\$83.60	2.0%	\$85.30
Application fee for permit to use footpath (outdoor eating or display of goods or free standing advertising signs) - charge based on work to issue, audit and inspect footpath activity and associated administration	C	Y	\$100.00	2.0%	\$102.00
Renewal fee reduced by 30% of full fee for using footpath for outdoor eating or display of goods or free standing advertising signs) - charge based on work to issue, audit and inspect footpath activity and associated administration. Full application fee payable if not paid by due date	C	Y	\$70.00	2.0%	\$71.40
Application fee for a permit to Exercise / Personal Training in public parks - Seasonal user	C	Y	\$315.00	2.0%	\$321.30
LOCAL LAWS - Footpath security deposit and footpath inspections					
Footpath Inspection Fee	C	Y	\$184.90	2.0%	\$188.60
Footpath Security Deposit - placed in Trust Account	C	N	\$652.60	2.0%	\$665.70
Tapping into Council drains	C	N	\$184.90	2.0%	\$188.60

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
LOCAL LAWS - Itinerant Trading Permits					
Application Fee	C	Y	\$40.80	2.0%	\$41.60
Day Event	C	Y	\$76.50	2.0%	\$78.00
Seasonal Permit	C	Y	\$321.30	2.0%	\$327.70
Yearly Permit	C	Y	\$530.40	2.0%	\$541.00
Yearly (weekends only)	C	Y	\$428.40	2.0%	\$437.00
LOCAL LAWS - Obstructions on Council Roads (including banners)					
Commercial banners per permit	C	N	\$21.40	1.9%	\$21.80
Community banners	C	N	\$0.00		\$0.00
LOCAL LAWS - Parking infringements, impounded vehicles and shopping trolleys					
Impounded vehicles - Holding Fee per day	C	Y	\$32.60	2.1%	\$33.30
Impounded Vehicles - plus towing fee reasonably incurred	C	Y	\$229.50	2.0%	\$234.10
Release impounded goods fee - vehicle	C	Y	\$111.20	2.0%	\$113.40
Release impounded goods fee - goods	C	Y	\$56.10	2.0%	\$57.20
Parking Fees per hour	C	Y	\$1.10	0.0%	\$1.10
Parking Infringement Notices - determined by VicRoads Infringement Penalty Units - maximum of 0.5 penalty units	C	Y	\$83.60	2.0%	\$85.30
LOCAL LAWS - Parking Permits					
Per month	C	Y	\$61.20	2.0%	\$62.40
Under Cover					\$0.00
Per month	C	Y	\$102.00	2.0%	\$104.00
LOCAL LAWS - Permits					
Permit application fee for Grazing of Livestock - (non refundable) fee includes administration, site inspection and monitoring	C	N	\$200.00	2.0%	\$204.00
Keeping excess number of animals	C	Y	\$51.00	56.9%	\$80.00
LOCAL LAWS - Recreational Vehicles (residential area)					
Recreational Vehicles (residential area - per permit per year)	C	N	\$76.50	2.0%	\$78.00
LOCAL LAWS - Rubbish Hoppers and Clothing Recycling bins					
Community/charitable (clothing)	C	N	\$204.00	2.0%	\$208.10
Other (skip bin)	C	N	\$86.70	2.0%	\$88.40
LOCAL LAWS - Street Appeals, Buskers and Street Stalls					
Commercial activities per day	C	N	\$16.30	1.8%	\$16.60
Community activities	C	N	\$0.00		\$0.00
Open air burning - Residential and commercial area	C	N	\$76.50	2.0%	\$78.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
LOCAL LAWS - Vehicle crossings and temporary vehicle crossings					
New or Altered Crossing	C	N	\$297.80	2.0%	\$303.80
Storage of machinery and second hand goods (residential and commercial area).	C	N	\$297.80	2.0%	\$303.80
Temporary Crossing	C	N	\$170.30	2.0%	\$173.70
MURRAY TO MOUNTAINS RAIL TRAIL - Permits, Licences & Leases					
Annual or specified period:					
Community Events - With or without trail closure	C	Y	No Charge plus outgoings		No Charge plus outgoings
Authorised Crossings:					
Farm access – vehicle (no trucks) and stock movement only	C	N	No Charge		No Charge
Community Events					
1 or more days - With or without closure of trail	C	Y	No charge, except for outgoings i.e. cost of advertising		No charge, except for outgoings i.e. cost of advertising
Community Events					
Commercial operator - With or without trail closure	C	Y	\$66.30	2.0%	\$67.60
Licence (with DSE approval) 3 Year Renewable					
Conservation or Re-vegetation	C	N	No Charge		No Charge
Licence (with DSE approval) 3 Year Renewable					
Grazing	C	Y	\$115 application fee (80% refundable if application not successful). \$40 per hectare/per year plus any outgoings with a minimum charge per licence of \$65.00	2.0%	\$117 application fee (80% refundable if application not successful). \$41 per hectare/per year plus any outgoings with a minimum charge per licence of \$67.00
Licence (with DSE approval) 3 Year Renewable					
Hay or crash grazing	C	N	No Charge		No Charge
Licence (with DSE approval) 3 Year Renewable					
Lease (with DSE approval) 21 year - On application	C	Y	POA		POA
Licence (with DSE approval) 3 Year Renewable					
Yard / Storage (urban)	C	Y	\$66.30	2.0%	\$67.60
Commercial operator - With or without trail closure	C	Y	\$66.30	2.0%	\$67.60
Residential Access – existing (former authorised railway crossing)	C	N	\$0.00		\$0.00
Residential Access – no previous authorisation	C	Y	\$122.40	2.0%	\$124.80
With gates not conforming	C	Y	\$122.40	2.0%	\$124.80
PARKS AND GARDENS					
Bond (A)	C	N	\$1,020.00	2.0%	\$1,040.40
Commercial Promotions usage:	C	Y	\$266.00	2.0%	\$271.30
Facility and Open Space Keys (Bond C)	C	N	\$25.00	2.0%	\$25.50
Minimum fee	C	Y	\$22.50	2.2%	\$23.00
Mitchell Avenue Amenities (Bond B)	C	N	\$51.00	2.0%	\$52.00
There is no fee charged for holding a function within Council's parks and gardens	C	N	\$0.00		\$0.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
PARKS, SPORT & RECREATION - Appin Park					
Use of lights					
All lights used - per hour charge	C	Y	\$16.00	1.9%	\$16.30
50% of lights used - per hour charge	C	Y	\$6.50	1.5%	\$6.60
PARKS, SPORT & RECREATION - Bowmans / Murrumbidgee Hall					
Bond	C	N	\$750.00	2.0%	\$765.00
Hire of Hall for functions	C	Y	\$230.00	2.0%	\$234.60
PARKS, SPORT & RECREATION - Carboor Soldiers Memorial Hall					
Bond	C	N	\$500.00	2.0%	\$510.00
Caravans (per night)	C	Y	\$12.80	2.3%	\$13.10
Casual Users	C	Y	\$26.00	1.9%	\$26.50
Main Hall and Supper Room	C	Y	\$260.00	2.0%	\$265.20
Main Hall and Supper Room - community rate	C	Y	\$155.00	2.0%	\$158.10
Meetings - business	C	Y	\$77.00	1.9%	\$78.50
PARKS, SPORT & RECREATION - Edi Upper Hall					
Chairs	C	Y	\$1.00	0.0%	\$1.00
Bench seats	C	Y	\$2.50	4.0%	\$2.60
Equipment – Trestles	C	Y	\$5.00	2.0%	\$5.10
Full Hall	C	Y	\$155.00	2.0%	\$158.10
Kitchen and Supper Room	C	Y	\$67.00	1.9%	\$68.30
Hall without Kitchen use	C	Y	\$26.00	1.9%	\$26.50
Supper Room only	C	Y	\$26.00	1.9%	\$26.50
Tennis court hire with lights (per hour)	C	Y	\$10.50	1.9%	\$10.70
Community sign hire	C	Y	\$10.50	1.9%	\$10.70
PARKS, SPORT & RECREATION - Eldorado Memorial Hall					
Supper Room only (inclusive of all facilities except cooking)					
Evening	C	Y	\$42.00	1.9%	\$42.80
Fold up Theatre seats	C	Y	\$5.00	2.0%	\$5.10
Full day	C	Y	\$42.00	1.9%	\$42.80
Kitchen Facilities	C	Y	\$42.00	1.9%	\$42.80
Supper Room irregular meetings of approximately 2 hours (gas heating included)	C	Y	\$21.00	1.9%	\$21.40
Supper Room regular meetings of approximately 2 hours (gas heating included)	C	Y	\$10.50	1.9%	\$10.70
Evening (6pm to 12 midnight)	C	Y	\$92.00	2.0%	\$93.80
Full day (8am to 12 midnight) includes insurance	C	Y	\$92.00	2.0%	\$93.80
Half day (8am to 1pm, 1pm to 6pm)	C	Y	\$46.00	2.0%	\$46.90
Hall (inclusive of all facilities except cooking) - Hourly rate	C	Y	\$15.50	1.9%	\$15.80

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
PARKS, SPORT & RECREATION - Everton Hall and Sporting Complex					
BBQ Trailer	C	Y	\$20.40	2.0%	\$20.80
Bond	C	N	\$51.00	2.0%	\$52.00
Chairs x 50 green	C	Y	\$0.70	0.0%	\$0.70
Chairs x 90 brown	C	Y	\$0.70	0.0%	\$0.70
Equipment – Trestles x 8	C	Y	\$7.10	1.4%	\$7.20
Hall	C	Y	\$204.00	2.0%	\$208.10
Large Urn	C	Y	\$15.30	2.0%	\$15.60
Meetings (2 hrs)	C	Y	\$20.40	2.0%	\$20.80
Small Urn	C	Y	\$10.20	2.0%	\$10.40
School use of supper room for cooking	C	Y	\$10.20	2.0%	\$10.40
Supper Room – General use	C	Y	\$76.50	2.0%	\$78.00
Tables x 6	C	Y	\$7.00	1.4%	\$7.10
PARKS, SPORT & RECREATION - Ground Charges					
Casual Users					
Full Day (maximum 8 hours)	C	Y	\$110.00	2.0%	\$112.20
Half Day (or part thereof, maximum 4 hours)	C	Y	\$60.00	2.0%	\$61.20
Seasonal Users					
Seasonal Agreements - Winter & Summer	C	Y	2.5% increase of previous seasonal fee.		2.5% increase of previous seasonal fee.
PARKS, SPORT & RECREATION - HP Barr 1 Oval					
Barr 1 Oval Light Usage (hourly fee)	C	Y	\$16.50	1.8%	\$16.80
PARKS, SPORT & RECREATION - HP Barr Community Centre					
Casual Users - Commercial					
Hourly Rate (applies up to 3 hours)	C	Y	\$48.00	2.1%	\$49.00
Casual Users - Community					
Hourly Rate (applies up to 3 hours)	C	Y	\$28.50	2.1%	\$29.10
Per day or night	C	Y	\$215.00	2.0%	\$219.30
Security deposit	C	Y	\$600.00	2.0%	\$612.00
PARKS, SPORT & RECREATION - HP Barr Multipurpose Centre (City Oval)					
Venue Hire Fee					
Casual User - Community (hourly rate, up to 3 hours)	C	Y	\$28.50	2.1%	\$29.10
Casual User - Community (up to 8 hours)	C	Y	\$215.00	2.0%	\$219.30
Casual User - Commercial Rate (hourly rate)	C	Y	\$48.00	2.1%	\$49.00
Major Events (i.e. weddings, birthday parties)	C	Y	\$775.00	2.0%	\$790.50
Per hour after midnight	C	Y	\$51.00	2.0%	\$52.00
Regular Users - Hourly rate	C	Y	\$22.00	1.8%	\$22.40
Venue Bond					
Security Deposit *	C	N	\$600.00	2.0%	\$612.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
PARKS, SPORT & RECREATION - Milawa Public Hall & Park					
Hall Hire					
Week day - Sun-Thu 9.00am to 5.00pm (Community)	C	Y	\$62.00	1.9%	\$63.20
Week day - Sun-Thu 9.00am to 5.00pm (Commercial)	C	Y	\$123.00	2.0%	\$125.50
Weekend - Fri-Sat 8.00am to 4.00pm (Community)	C	Y	\$76.50	2.0%	\$78.00
Weekend - Sun-Thu 8.00am to 4.00pm (Commercial)	C	Y	\$153.00	2.0%	\$156.10
Evenings 5.00pm -1.1am (Community)	C	Y	\$153.00	2.0%	\$156.10
Evenings 5.00pm -1.1am (Commercial)	C	Y	\$306.00	2.0%	\$312.10
Function 24 hours (Community)	C	Y	\$255.00	2.0%	\$260.10
Function 24 hours (Commercial)	C	Y	\$510.00	2.0%	\$520.20
Community groups (per hour)	C	Y	\$15.50	1.9%	\$15.80
Commercial groups (per hour)	C	Y	\$32.00	1.9%	\$32.60
Bond					
Lost key fee	C	Y	\$100.00	2.0%	\$102.00
Refundable bond	C	N	\$50.00	2.0%	\$51.00
Refundable bond for 18th birthdays	C	N	\$500.00	2.0%	\$510.00
Cancellation fee	C	Y	\$25.00	2.0%	\$25.50
Late function fee	C	Y	\$105.00	2.0%	\$107.10
PARKS, SPORT & RECREATION - Moyhu Soldiers Memorial Hall					
Functions & Meetings – full day or night					
Main Hall only	C	Y	\$102.00	2.0%	\$104.00
Main Hall and Supper Room	C	Y	\$153.00	2.0%	\$156.10
Supper Room and Kitchen	C	Y	\$51.00	2.0%	\$52.00
Supper Room only	C	Y	\$25.50	2.0%	\$26.00
Consulting Room - MCH	C	Y	\$41.00	2.0%	\$41.80
PARKS, SPORT & RECREATION - Myrree Soldiers Memorial Hall					
Hire of Hall					
Bond	C	N	\$102.00	2.0%	\$104.00
Private functions	C	Y	\$153.00	2.0%	\$156.10
Community functions	C	Y	\$115.00	2.0%	\$117.30
Local organisations	C	Y	\$36.00	1.9%	\$36.70
Equipment hire - tables (each)	C	Y	\$10.00	2.0%	\$10.20
Equipment hire - chairs (each)	C	Y	\$3.00	3.3%	\$3.10

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
PARKS, SPORT & RECREATION - Old Murrumbidgee Hall					
Hire of Hall					
Bond	C	N	\$204.00	2.0%	\$208.10
Hire of Grounds	C	Y	\$38.00	2.1%	\$38.80
Summer	C	Y	\$56.50	1.9%	\$57.60
Winter (including wood)	C	Y	\$63.50	2.0%	\$64.80
Note: 50% discount to local groups on hall hire.					
PARKS, SPORT & RECREATION - Oxley Hall					
Bond (refundable)	C	N	\$400.00	2.0%	\$408.00
Chairs or stools - each	C	Y	\$1.00	0.0%	\$1.00
Functions	C	Y	\$357.00	2.0%	\$364.10
Major Events (i.e. weddings)	C	Y	\$715.00	2.0%	\$729.30
Hall hire – full day or evening 5.00pm to 12.00am (Sunday to Thursday)	C	Y	\$185.00	2.0%	\$188.70
Hall hire – evening 5.00pm to 12.00am (Friday and Saturday)	C	Y	\$245.00	2.0%	\$249.90
Hall hire – half day (max 3 hrs)	C	Y	\$92.00	2.0%	\$93.80
Meetings of Community Organisations	C	Y	\$31.00	1.9%	\$31.60
Trestles - each	C	Y	\$5.00	2.0%	\$5.10
Urns - each	C	Y	\$10.00	2.0%	\$10.20
Note: The Hall committee retain discretionary power to vary the rates. A fee may be charged if a confirmed booking is cancelled.					
PARKS, SPORT & RECREATION - Wangaratta Showgrounds					
Commercial Events					
Fee	C	Y	\$450.00	2.0%	\$459.00
Community Events					
Fee	C	Y	\$290.00	2.0%	\$295.80
Lions Club of Wangaratta					
Ground Use - per year	C	Y	\$0.00	0.0%	\$0.00
Storeroom/Clubroom/ use of space for Swap Meet per year	C	Y	\$1,155.00	2.0%	\$1,178.10
Ovens & King Football League					
Ground use Competition Matches	C	Y	\$585.00	2.0%	\$596.70
Ground use Grand Final	C	Y	\$1,170.00	2.0%	\$1,193.40
Ovens and Murray Football/Netball League Inc.					
Hosting of Grand final	C	Y	\$1,450.00	2.0%	\$1,479.00
Hosting of Interleague competition matches - applicant	C	Y	\$295.00	2.0%	\$300.90
Hosting of Finals Match	C	Y	\$595.00	2.0%	\$606.90
Wangaratta & District Cricket Association					
Electricity – annual usage fee	C	Y	100%	0.0%	100.00%
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$1,440.00	2.0%	\$1,468.80
Wangaratta & District Cricket Association – Junior Cricket Centre					
Electricity - As per meter reading	C	Y	100.00%	0.0%	100.00%
Wangaratta A & I Society					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	100.00%
Use of ground and buildings (incl. grandstand)	C	Y	\$3,460.00	2.0%	\$3,529.20
Wangaratta Bridge Club					
Ground use - Club Rooms per year	C	Y	\$580.00	2.0%	\$591.60
Wangaratta Cycling Club					
Electricity – Charge for usage during the year	C	Y	100.00%	0.0%	100.00%
Use of cycling track - per year	C	Y	\$1,430.00	2.0%	\$1,458.60

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Wangaratta Football and Netball Club Inc.					
Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising) per season	C	Y	\$10,960.00	2.0%	\$11,179.20
Wangaratta Junior Football League					
Use of grounds - per year	C	Y	\$1,160.00	2.0%	\$1,183.20
Wangaratta Kennel & Obedience Dog Club Inc.					
Electricity - As per meter reading	C	Y	100.00%	0.0%	100.00%
Use of grounds and building - per year	C	Y	\$1,160.00	2.0%	\$1,183.20
Wangaratta Players					
Use of Clubrooms (per year)	C	Y	\$865.00	2.0%	\$882.30
Wangaratta Sports Club					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	100.00%
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$580.00	2.0%	\$591.60
Wangaratta Table Tennis Association					
Electricity - As per meter reading	C	Y	100.00%	0.0%	100.00%
PARKS, SPORT & RECREATION - Wangaratta Sports Development Centre					
Change Room 1, 2 or 3					
Commercial Per day	C	Y	\$220.00	2.0%	\$224.40
Commercial Per hour	C	Y	\$83.00	2.0%	\$84.70
Commercial Per hour thereafter	C	Y	\$22.50	2.2%	\$23.00
Community Per day	C	Y	\$110.00	2.0%	\$112.20
Community Per hour	C	Y	\$42.00	1.9%	\$42.80
Community Per hour thereafter	C	Y	\$10.50	1.9%	\$10.70
Community Room Monday - Friday					
Commercial Per day	C	Y	\$166.00	2.0%	\$169.30
Commercial Per hour	C	Y	\$56.00	2.0%	\$57.10
Commercial Per hour thereafter	C	Y	\$17.00	1.8%	\$17.30
Community Per day	C	Y	\$82.00	2.0%	\$83.60
Community Per hour	C	Y	\$27.00	1.9%	\$27.50
Community Per hour thereafter	C	Y	\$10.00	2.0%	\$10.20
Upper Deck Function Area					
Commercial Per day	C	Y	\$675.00	2.0%	\$688.50
Commercial Per hour	C	Y	\$225.00	2.0%	\$229.50
Commercial Per hour thereafter	C	Y	\$113.00	2.0%	\$115.30
Community Per day	C	Y	\$340.00	2.0%	\$346.80
Community Per hour	C	Y	\$115.00	2.0%	\$117.30
Community Per hour thereafter	C	Y	\$56.00	2.0%	\$57.10
PARKS, SPORT & RECREATION - Wareena Hall (located in Swan Street)					
Venue Hire Fee					
Casual User - Hourly rate	C	Y	\$43.00	2.1%	\$43.90
Major Events (i.e. weddings, birthday parties)	C	Y	\$775.00	2.0%	\$790.50
Per day or night - maximum 8 hours	C	Y	\$172.00	2.0%	\$175.40
Per hour after midnight	C	Y	\$51.00	2.0%	\$52.00
Regular Users - Hourly rate	C	Y	\$20.50	2.0%	\$20.90
Venue Bond					
Security Deposit *	C	N	\$600.00	2.0%	\$612.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
PARKS, SPORT & RECREATION - Whitfield Recreation Reserve (King Valley Community Centre)					
A fee for all outdoor use that generates a profit for users egg: fitness classes	C	Y	\$10.50	1.9%	\$10.70
A refundable bond is required for all functions. If cleaning is required it will be deducted from the bond	C	Y	\$300.00	2.0%	\$306.00
Chairs	C	Y	\$1.00	0.0%	\$1.00
Cleaning per hour	C	Y	\$27.00	1.9%	\$27.50
Community Group Meeting	C	Y	\$31.00	1.9%	\$31.60
Crockery	C	Y	\$51.00	2.0%	\$52.00
Full day, Government Dept., Seminars or small evening function	C	Y	\$157.00	2.0%	\$160.10
Functions 24 hours 10am to 10am	C	Y	\$315.00	2.0%	\$321.30
Half day (in excess of 3 hrs) per hour	C	Y	\$27.00	1.9%	\$27.50
Half day (minimum charge of 3 hrs)	C	Y	\$79.00	2.0%	\$80.60
Major function	C	Y	\$630.00	2.0%	\$642.60
Shower access	C	Y	\$6.50	1.5%	\$6.60
Trestle tables	C	Y	\$6.50	1.5%	\$6.60
PARKS, SPORT & RECREATION - Whorouly Hall					
Chairs (each)	C	Y	\$1.00	0.0%	\$1.00
Day Meeting - per hour	C	Y	\$6.80	1.5%	\$6.90
Hall function – with heaters	C	Y	\$57.00	1.9%	\$58.10
Hall function – without heaters	C	Y	\$34.00	2.1%	\$34.70
Night Meeting - per hour	C	Y	\$8.00	2.5%	\$8.20
Small front meeting room	C	Y	\$11.30	1.8%	\$11.50
Tables (each)	C	Y	\$10.20	2.0%	\$10.40
PARKS, SPORT & RECREATION - Whorouly Memorial Park Reserve					
Bar area	C	Y	\$113.00	2.0%	\$115.30
Day hall hire	C	Y	\$143.00	2.0%	\$145.90
Day hall hire and kitchen	C	Y	\$215.00	2.0%	\$219.30
Day kitchen hire	C	Y	\$72.00	1.9%	\$73.40
Hall area	C	Y	\$204.00	2.0%	\$208.10
Hall and kitchen hire (evening)	C	Y	\$312.00	2.0%	\$318.20
Insurance fee (for private hire)	C	Y	\$12.50	2.4%	\$12.80
Kitchen/Canteen area (includes food preparation prior to function)	C	Y	\$113.00	2.0%	\$115.30
Meeting Room	C	Y	\$34.00	2.1%	\$34.70
School Arts Council	C	Y	\$36.00	1.9%	\$36.70
Total Centre facilities	C	Y	\$390.00	2.0%	\$397.80
Wakes - donation	C	Y	\$255.00	2.0%	\$260.10
Wakes and Funeral - donation	C	Y	\$322.00	2.0%	\$328.40
Whorouly Cricket Club - Ground Fee & Function Room Fee (1 function)	C	Y	\$1,140.00	2.0%	\$1,162.80
Whorouly Football/Netball Club - Ground Fee & Function Room Fee (5 functions)	C	Y	\$5,610.00	2.0%	\$5,722.20
Whorouly Tennis Club -Court Fee & Function Room Fee (1 function)	C	Y	\$470.00	2.0%	\$479.40
150-200 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$2,069.50	2.0%	\$2,110.90

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
PLANNING - Application to amend Planning Scheme					
Stage 1					
a) Considering a request to amend a planning scheme; and b) Exhibition and notice of the amendment; and c) Considering any submissions which do not seek a change to the amendment; and d) If applicable, abandoning the amendment.	S	N	\$3,096.20	2.0%	\$3,158.10
Stage 2					
a) Considering submissions which seek a change to an amendment, and where necessary, referring the submissions to a panel:					
i) Up to 10 submissions	S	N	\$15,345.63	2.0%	\$15,652.50
ii) 11 to 20 submissions	S	N	\$30,661.20	2.0%	\$31,274.40
iii) More than 20 submissions	S	N	\$40,986.81	2.0%	\$41,806.50
b) Providing assistance to a panel ; and c) Making a submission to the panel; and d) Considering the panel's report; and e) After considering submissions and the report, if applicable, abandoning the amendment.	S	N	Determined on a case by case basis by Planning Panel Victoria		Determined on a case by case basis by Planning Panel Victoria
Stage 3					
a) Adopting the amendment or a part of an amendment; and b) Submitting the amendment for approval by the Minister; and c) giving the notice of the approval of the amendment.	S	N	\$488.50	2.0%	\$498.30
Stage 4					
a) Consideration by the Minister of a request to approve an amendment; and b) Giving notice of approval of an amendment.	S	N	\$488.50	2.0%	\$498.30
Private PS Amendments					
Advertising fee (for private PS amendments)	C	N	\$165.20	2.0%	\$168.50
Panel Fees - Application for Planning Scheme amendment					
Full cost of Panel to be paid by applicant if matter is to go to a Panel Hearing	S	N	Actual panel Cost		Actual panel Cost
Combined Planning Scheme Amendment and Planning Permit application					
The fee for an application for a planning permit combined with a request for amendment of a planning scheme, made in accordance with section 96A, is the sum of the amounts shown for the relevant Stage above (request to amend the scheme) plus the full amount of the higher planning permit fees, plus 50% of the lower of the fees which would have applied if separate applications had been made.	S	N	Per Above (request to amend the scheme) plus the full amount of the higher planning permit fees, plus 50% of the lower of the fees which would have applied if separate applications had been made.		Per Above (request to amend the scheme) plus the full amount of the higher planning permit fees, plus 50% of the lower of the fees which would have applied if separate applications had been made.

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
PLANNING - Other Fees					
Application for a certificate of compliance under section 97N	S	N	\$330.70	2.0%	\$337.30
Copy of planning permit including plans	C	Y	\$108.10	2.0%	\$110.30
Investigating past permits and/or written planning advice	C	Y	\$163.20	2.0%	\$166.50
Section 173 agreement search (part of permit condition)	C	Y	\$108.10	2.0%	\$110.30
Checking proposed covenants	C	Y	\$270.30	2.0%	\$275.70
Advertisement in newspaper circulating generally in district	C	Y	\$140.80	2.0%	\$143.60
Advertising to adjoining landowners (up to 10 letters free. Over 10 letters - fee charged as stated)	C	Y	\$44.90	2.0%	\$45.80
Amending or ending a Section 173 Agreement	S	N	\$668.80	2.0%	\$682.20
Extension of time of planning permits (first request free thereafter charged as stated)	C	Y	\$229.50	2.0%	\$234.10
If a permit for a development is required only due to the application of an Heritage Overlay and the cost of works is less than \$30,000	C	N	n/a		n/a
Secondary Consent to endorsed plans (first request is free subsequent requests charged as stated)	C	Y	\$283.60	2.0%	\$289.30
Timber harvesting plans - Inspection fee (per inspection)	C	Y	\$108.10	2.0%	\$110.30
PLANNING - Planning Permit Applications					
Change or allow a new use of the land	S	N	\$1,337.60	2.0%	\$1,364.40
Amendment to change what the permit allows, or change any or all conditions	S	N	\$1,337.67	2.0%	\$1,364.40
Single Dwelling					
To develop land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is:					
Up to \$10,000	S	N	\$202.91	2.0%	\$207.00
> \$10,000 ≤ \$100,000	S	N	\$638.78	2.0%	\$651.60
> \$100,000 ≤ \$500,000	S	N	\$1,307.61	2.0%	\$1,333.80
> \$500,000 ≤ \$1,000,000	S	N	\$1,412.82	2.0%	\$1,441.10
> \$1,000,000 ≤ \$2,000,000	S	N	\$1,516.03	2.0%	\$1,546.40
Vic SMART					
A permit that is the subject of a Vic Smart application if the estimated cost of the development is:					
Up to \$10,000	S	N	\$202.91	2.0%	\$207.00
More than \$10,000	S	N	\$435.87	2.0%	\$444.60
Vic Smart application to subdivide or consolidate land	S	N	\$202.91	2.0%	\$207.00
All other development					
To develop land if the estimated cost of the development is:					
Up to \$100,000	S	N	\$1,164.83	2.0%	\$1,188.10
> \$100,000 ≤ \$1,000,000	S	N	\$1,570.64	2.0%	\$1,602.10
> \$1,000,000 ≤ \$5,000,000	S	N	\$3,464.42	2.0%	\$3,533.70
> \$5,000,000 ≤ \$15,000,000	S	N	\$8,830.13	2.0%	\$9,006.70
> \$15,000,000 ≤ \$50,000,000	S	N	\$26,039.48	2.0%	\$26,560.30
> \$50,000,000	S	N	\$58,526.82	2.0%	\$59,697.40

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Subdivision					
To subdivide an existing building	S	N	\$1,337.67	2.0%	\$1,364.40
To subdivide land into two lots	S	N	\$1,337.67	2.0%	\$1,364.40
To effect a realignment of a common boundary between lots or to consolidate two or more lots	S	N	\$1,337.67	2.0%	\$1,364.40
To subdivide land	S	N	\$1,337.67	2.0%	\$1,364.40
To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than two years before the date of the applications in a manner which would have been lawful under the <i>Planning and Environment Act 1987</i> but for the existence of the restriction	S	N	\$1,337.67	2.0%	\$1,364.40
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or remove a right of way	S	N	\$1,337.67	2.0%	\$1,364.40
To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant	S	N	\$1,337.67	2.0%	\$1,364.40
A permit not otherwise provided for in the Regulations	S	N	\$1,337.67	2.0%	\$1,364.40
Subdivision Certification and Engineering		N			
Certification of a plan of subdivision	S	N	\$177.40	2.0%	\$180.90
Alteration of plan	S	N	\$112.70	2.0%	\$115.00
Amendment of certified plan	S	N	\$142.80	2.0%	\$145.70
Engineering costs based on the estimated cost of construction works:					
Checking of engineering plans	S	N	0.75%	0.0%	0.75%
Engineering plan prepared by Council	S	N	3.50%	0.0%	3.50%
Supervision of works	S	N	2.50%	0.0%	2.50%
Satisfaction Matters					
The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or a referral authority	S	N	\$330.70	2.0%	\$337.30
Combined Permit Application					
If the application for a planning permit is for any combination of the classes of application outlined previously, the fee for the planning permit is the sum arrived at by adding the higher of the fees plus 50% of the lower of the fees which would have applied if separate applications had been made	S	N	Higher use/development fee plus 50% of the lower use/development fee		Higher use/development fee plus 50% of the lower use/development fee

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Permit Applications for More Than One Class					
(1) An application for more than one class of permit (2) An application to amend a permit in more than one class	S	N	The sum of: The highest of the fees which would have applied if separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made.		The sum of: The highest of the fees which would have applied if separate applications were made; and 50% of each of the other fees which would have applied if separate applications were made.
Amending an Application After Notice Has Been Given					
(1) Section 57A - Request to amend an application for permit after notice has been given; or (2) Section 57A – Request to amend an application for an amendment to a permit after notice has been given	S	N	40% of the application fee for that class of permit or amendment to permit; and Where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class.		40% of the application fee for that class of permit or amendment to permit; and Where the class of application is changing to a new class of higher application fee, the difference between the fee for the application to be amended and the fee for the new class.
REGIONAL CERTIFYING BODY					
Fee for certification per application	C	Y	\$550.00	0.0%	\$550.00
TREE VALUATION					
Cost for the removal of a tree 0-2 years that does not comply with the 'general guidelines for removal'					
Removal (no grinding), disposal, purchase replacement (45L) and maintenance of replacement until established	C	Y	\$306.00	2.0%	\$312.10
Cost for the removal of a tree 3-5 years that does not comply with the 'general guidelines for removal'					
Removal (no grinding), disposal, purchase replacement (100L) and maintenance of replacement until established	C	Y	\$515.10	2.0%	\$525.40
Cost for the removal of a tree 5-8 years that does not comply with the 'general guidelines for removal'					
Removal (no grinding), disposal, purchase replacement (200L) and maintenance of replacement until established	C	Y	\$816.00	2.0%	\$832.30
VISITOR INFORMATION CENTRE					
Town Tour	C	Y	\$70.00	0.0%	\$70.00
Brochure display for businesses not in the municipality (Per year rate - Pro-rata for half year)	C	Y	\$120.00	0.0%	\$120.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
WANGARATTA AERODROME					
Terminal - per day plus bond equivalent Cat A	C	Y	\$164.00	1.8%	\$167.00
Terminal - per day plus bond equivalent Cat B	C	Y	\$296.00	2.0%	\$302.00
Terminal - per day bond Cat A	C	Y	\$164.00	1.8%	\$167.00
Terminal per day bond Cat B	C	Y	\$296.00	2.0%	\$302.00
Terminal - max. 2 hours plus bond equivalent Cat A	C	Y	\$92.00	2.2%	\$94.00
Terminal - max. 2 hours plus bond equivalent Cat B	C	Y	\$153.00	2.0%	\$156.00
Terminal max. 2 hours Bond Cat A	C	Y	\$92.00	2.2%	\$94.00
Terminal max, 2 hours Bond Cat B	C	Y	\$153.00	2.0%	\$156.00
Terminal - set up / pack additional days per day CAT A	C	Y	\$92.00	2.2%	\$94.00
Terminal - set up / pack additional days per day CAT B	C	Y	\$153.00	2.0%	\$156.00
Lock Up - after 6pm weekdays, anytime weekends/public holidays	C	Y	\$61.00	3.3%	\$63.00
Late Occupation Time - after 1am (per hour)	C	Y	\$112.00	1.8%	\$114.00
Abnormal Cleaning (per hour)	C	Y	\$82.00	2.4%	\$84.00
Rate per hour for management staff to be in attendance	C	Y	\$46.00	2.2%	\$47.00
Runway hire Cat A	C	Y	\$163.00	1.8%	\$166.00
Runway hire Cat B	C	Y	\$296.00	2.0%	\$302.00
Aircraft Parking - Short term	C	Y	N/A		\$20.00
Aircraft Parking - Monthly	C	Y	N/A		\$330.00
WANGARATTA ART GALLERY - Event Staffing					
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Mon - Fri	C	Y	\$57.00	2.1%	\$58.20
Mon-Fri: Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$24.00 additional per hour	2.1%	applicable hourly rate + \$24.50 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Sat & Sun	C	Y	\$67.00	1.9%	\$68.30
Sat & Sun: Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$24.00 additional per hour	2.1%	applicable hourly rate + \$24.50 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - Public Holidays	C	Y	\$112.00	2.0%	\$114.20
Public Holidays: Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + \$24.00 additional per hour	2.1%	applicable hourly rate + \$24.50 additional per hour
WANGARATTA ART GALLERY - COMMUNITY RATES					
Entry Fee (Gallery 1 & 2)					
Entry Fee	C	N	Donation		Donation
Venue hire ~ Gallery 1					
Per hour rate (subject to gallery suitability)	C	Y	\$108.00	1.9%	\$110.00
Venue hire ~ Gallery 2					
Workshop Hall (per hour, min 3 hours)	C	Y	\$22.00	2.3%	\$22.50
Per day (8 hours)	C	Y	\$108.00	1.9%	\$110.00
Per week - individual	C	Y	\$215.00	2.1%	\$219.50
Per week - group	C	Y	\$269.00	2.0%	\$274.50
Two week exhibition fee - individual	C	Y	\$430.50	2.0%	\$439.00
Two week exhibition fee - group	C	Y	\$483.00	2.0%	\$492.50

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
WANGARATTA ART GALLERY - COMMERCIAL					
Entry Fee (Gallery 1 & 2)					
Entry Fee	C	N	Donation		Donation
Venue hire ~ Gallery 1					
Per hour rate (subject to gallery suitability)	C	Y	\$214.50	2.1%	\$219.00
Venue hire ~ Gallery 2					
Workshop Hall (per hour, min 3 hours)	C	Y	\$44.00	2.3%	\$45.00
Per day (8 hours)	C	Y	\$215.00	2.1%	\$219.50
Per week - individual	C	Y	\$430.50	2.0%	\$439.00
Per week - group	C	Y	\$537.00	2.0%	\$547.50
Two week exhibition fee - individual	C	Y	\$880.50	2.0%	\$898.00
Two week exhibition fee - group	C	Y	\$966.00	2.0%	\$985.50
WANGARATTA GOVERNMENT CENTRE - Council Chambers hire					
Monday – Friday					
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$522.20	0.3%	\$524.00
Additional hours – charged in blocks of ONE hour	C	Y	\$65.30	0.3%	\$65.50
WANGARATTA SPORTS & AQUATIC CENTRE					
Pool Entry					
Adult Pool Entry	C	Y	\$7.30	0.0%	\$7.30
Adult Pool Entry - 10 visit	C	Y	\$65.70	0.0%	\$65.70
Child Pool Entry (under 16)	C	Y	\$5.80	0.0%	\$5.80
Child Pool Entry (under 16) - 10 visit	C	Y	\$52.20	0.0%	\$52.20
Concession Pool Entry	C	Y	\$5.80	0.0%	\$5.80
Concession Pool Entry - 10 visit	C	Y	\$52.20	0.0%	\$52.20
Family Pool Entry	C	Y	\$18.30	0.0%	\$18.30
Family Pool Entry - 10 visit	C	Y	\$164.70	0.0%	\$164.70
Supervising U/5yrs	C	Y	\$5.80	1.7%	\$5.90
Supervising U/5yrs - 10 visit	C	Y	\$52.20	1.9%	\$53.20
Swimming Meets per competitor & spectator	C	Y	\$5.50	9.1%	\$6.00
Learn to Swim					
Learn to Swim Class – fortnightly debit	C	Y	\$34.40	0.0%	\$34.40
Squad - 60mins - fortnightly debit	C	Y	\$38.50	0.0%	\$38.50
Learn to Swim Class (per class – invoiced or funded payment)	C	Y	\$17.20	0.0%	\$17.20
Learn to Swim - private lesson - one child - 30 mins	C	Y	\$40.00	0.0%	\$40.00
Learn to Swim - private lesson - two children maximum - 30 mins	C	Y	\$71.00	0.0%	\$71.00
Birthday parties					
Per child food supplied	C	Y	\$22.00	0.0%	\$22.00
Group organisation rates					
Supervised Gym Session	C	Y	\$100.00	0.0%	\$100.00
Swimming Instructor (per hour) - private lesson	C	Y	\$45.40	0.2%	\$45.50
Group Fitness Instructor Hire	C	Y	\$100.00	0.0%	\$100.00
Disability group / Special needs - casual - swim, gym & stadium combo	C	Y	\$5.80	0.0%	\$5.80
Disability Groups / Special needs - casual - swim, gym & stadium combo	C	Y	\$7.65	4.6%	\$8.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Group Fitness					
Group Fitness Class	C	Y	\$17.75	1.4%	\$18.00
Group Fitness Class - 10 visits	C	Y	\$159.75	1.4%	\$162.00
Group Fitness Class - Concession	C	Y	\$14.20	2.1%	\$14.50
Group Fitness Class - Concession - 10 visits	C	Y	\$127.80	2.0%	\$130.40
Active Adults Class	C	Y	\$7.75	1.9%	\$7.90
Aqua Movers	C	Y	\$7.75	1.9%	\$7.90
Reformer Pilates					
Reformer Pilates - MEMBER - casual	C	Y	N/A		\$20.00
Reformer Pilates - MEMBER - 5 visit	C	Y	N/A		\$90.00
Reformer Pilates - MEMBER - 10 visit	C	Y	N/A		\$160.00
Reformer Pilates - NON MEMBER - casual	C	Y	N/A		\$25.00
Reformer Pilates - NON MEMBER - 5 visit	C	Y	N/A		\$115.00
Reformer Pilates - NON MEMBER - 10 visit	C	Y	N/A		\$225.00
Gym Session					
Casual	C	Y	\$19.80	1.0%	\$20.00
Casual - 10 visit	C	Y	\$178.00	1.1%	\$180.00
Casual Concession	C	Y	\$15.90	1.9%	\$16.20
Casual Concession - 10 visit	C	Y	\$143.00	2.1%	\$146.00
Gym Assessment	C	Y	\$60.00	0.0%	\$60.00
Teen Gym program visit	C	Y	\$7.80	2.6%	\$8.00
Body Composition Scan	C	Y	\$30.00	33.3%	\$40.00
Personal Training					
Personal training - Intro pack (3 x 30 mins 1:1 sessions)	C	Y	\$99.00	0.0%	\$99.00
Personal training - 5 visit x 30 min sessions pack (member only)	C	Y	\$170.00	5.9%	\$180.00
30 mins - member - per session - 1 on 1	C	Y	\$37.00	8.1%	\$40.00
30 mins - member - per session - 2 on 1	C	Y	\$40.00	50.0%	\$60.00
30 mins - member - per session - 1:1 - 10 Visit card	C	Y	\$330.30	2.9%	\$340.00
30 mins - non member - per session - 1 on 1	C	Y	\$42.00	14.3%	\$48.00
30 mins - non member - per session - 2 on 1	C	Y	\$45.00	77.8%	\$80.00
30 mins - non member - per session - 1:1 - 10 Visit card	C	Y	\$376.20	14.8%	\$432.00
Hire Rates					
25 m Lane Hire per hour (Indoor)	C	Y	\$31.20	1.9%	\$31.80
50 m Lane Hire per hour (Outdoor)	C	Y	\$31.20	1.9%	\$31.80
Program pool per hour	C	Y	\$58.00	1.7%	\$59.00
Program pool per half hour	C	Y	\$35.00	2.9%	\$36.00
Warm water pool - whole - per hour	C	Y	\$65.00	1.5%	\$66.00
Warm water pool - whole - half hour	C	Y	\$39.00	2.6%	\$40.00
Meeting Room #1 - per hour	C	Y	\$28.60	-30.1%	\$20.00
Allied Health Room - per hour	C	Y	N/A		\$30.00
Allied Health Room - half day (4 hours)	C	Y	N/A		\$50.00
Allied Health Room - full day (8 hours)	C	Y	N/A		\$80.00
Pilates Studio - per hour	C	Y	N/A		\$60.00
Duty Manager - per hour - out of standard operating hours	C	Y	N/A		\$45.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Memberships - Fortnightly					
Pool membership	C	Y	\$25.00	2.0%	\$25.50
Pool Concession membership	C	Y	\$20.00	2.0%	\$20.40
Pool - Family	C	Y	\$25.60	17.2%	\$30.00
Start up fee - Pool Membership - commitment - 12 months membership (early exit fee)	C	Y	\$30.00	0.0%	\$30.00
Start up fee - Pool Membership - no commitment (cancel with 2 weeks notice)	C	Y	\$90.00	0.0%	\$90.00
Family Summer Season - one month - avail November - February (Upfront)	C	Y	N/A		\$90.00
Family Summer Season - 3 months - avail November - February (Upfront)	C	Y	N/A		\$240.00
WSAC Corporate membership rate (10 staff +)	C	Y	\$33.40	-13.2%	\$29.00
WSAC Concession membership	C	Y	\$33.40	2.1%	\$34.10
WSAC Membership	C	Y	\$41.60	2.2%	\$42.50
WSAC Off Peak membership	C	Y	\$24.50	2.0%	\$25.00
WSAC Teen Gym	C	Y	\$24.50	2.0%	\$25.00
Active Adults Membership (60+)	C	Y	\$25.00	2.0%	\$25.50
Start up fee WSAC - commitment - 12 months membership (early exit fee applies)	C	Y	\$30.00	0.0%	\$30.00
Start up fee WSAC - no commitment (cancel with 2 weeks notice)	C	Y	\$90.00	0.0%	\$90.00
Miscellaneous Programs					
Squash court hire per hour	C	Y	\$22.00	2.3%	\$22.50
Squash club court hire	C	Y	\$19.80	0.0%	\$19.80
Squash Club - junior training - per court, per hour	C	Y	\$12.50	0.0%	\$12.50
Squash Tournament hire - per court, per hour, min 6 courts bkd at same time	C	Y	\$12.50	0.0%	\$12.50
Squash Club - training rate - per club member	C	Y	N/A		\$11.00
Schools					
Casual stadium use - per person, per entry - non exclusive use	C	Y	\$2.90	3.4%	\$3.00
Group Fitness Instructor fee	C	Y	\$100.00	0.0%	\$100.00
Supervised Gym Session	C	Y	\$100.00	0.0%	\$100.00
Swimming lessons (ratio 1:7 - 1:10) per child	C	Y	\$8.10	0.0%	\$8.10
School - recreation swim	C	Y	\$4.30	2.3%	\$4.40
Stadium USE					
Casual stadium use - per person, per entry - non exclusive use	C	Y	\$2.90	3.4%	\$3.00
Stadium fees (per hour per court)					
Training/Casual Use - per court, per hour - exclusive use	C	Y	\$27.00	29.6%	\$35.00
Wangaratta Basketball Incorporated					
Court 1 - competition (spectators in attendance)	C	Y	N/A		\$43.00
Court 1 - training (no spectators)	C	Y	N/A		\$27.00
Courts 2 & 3- used as long court - competition (spectators in attendance)	C	Y	N/A		\$43.00
Courts 2 & 3- used as long court - training (NO spectators)	C	Y	N/A		\$43.00
Court 2 - training (NO spectators)	C	Y	N/A		\$21.50
Court 3 - training (NO spectators)	C	Y	N/A		\$21.50
Court 2 - competition (spectators)	C	Y	N/A		\$27.00
Court 3 - competition (spectators)	C	Y	N/A		\$27.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Stadium					
Badminton casual per hour member	C	Y	\$27.00	29.6%	\$35.00
Volleyball - casual per court - per hour	C	Y	\$27.00	29.6%	\$35.00
Pickleball - casual - per person, per session includes set up & equipment	C	Y	\$5.00	0.0%	\$5.00
Play Gym - 45 mins	C	Y	\$8.10	4.9%	\$8.50
Gymnastics - Intermediate - 45 mins	C	Y	\$12.00	0.0%	\$12.00
Gymnastics - Senior - 45 mins	C	Y	\$12.00	0.0%	\$12.00
Gymnastics - Senior - 60 mins	C	Y	\$15.00	0.0%	\$15.00
WANGARATTA PERFORMING ARTS CENTRE - Hiring of facilities - COMMERCIAL					
Box Office / Ticketing Costs					
Per ticket - with dollar value	C	Y	\$4.20	0.0%	\$4.20
Per tickets - complimentary tickets	C	Y	\$0.85	0.0%	\$0.85
Specialised ticket sales (preparation of seating plans, priority ticketing etc..) - ADDITIONAL charge	C	Y	\$1.00	0.0%	\$1.00
Card Processing Surcharge	C	Y	1.85%	0.0%	\$0.02
Merchandise commission	C	Y	10%	0.0%	\$0.10
Box office operation fee (when ticket sales are less than 100 paid tickets. Final charges will be based on the minimum fee listed OR actual attendance ~ whichever is greater)	C	Y	\$132.50	2.0%	\$135.20
Setup fee for offsite events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
Medium changes to ticketing details after "on sale"	C	Y	\$79.50	0.0%	\$79.50
Major changes to ticketing details after "on sale"	C	Y	\$159.00	0.0%	\$159.00
Cancellation of booking after "on sale"	C	Y	\$159.00	0.0%	\$159.00
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$4.20 / \$0.85	0.0%	\$4.20 / \$0.85
AND (when cancelled) Card Processing Surcharge	C	Y	1.85%	0.0%	\$0.02
Fees charged to ticket purchaser					
Mail fee	C	Y	\$8.95	0.0%	\$8.95
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Transaction fee	C	Y	\$3.00	0.0%	\$3.00
Alpine MDF Theatre - Performance / Function					
Monday – Friday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,200.00	2.0%	\$1,224.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$280.00	1.8%	\$285.00
Monday - Friday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,109.50	1.8%	\$1,130.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,109.50	1.8%	\$1,130.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$257.50	1.7%	\$262.00
Saturday & Sunday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,434.00	2.0%	\$1,462.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$335.00	1.8%	\$341.00
Saturday - Sunday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,328.00	2.0%	\$1,355.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,328.00	2.0%	\$1,355.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$308.00	1.9%	\$314.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Public Holidays (CLOSED Christmas Day & Good Friday)					
4 hour hire -MINIMUM (includes 1 x technical staff member)	C	Y	\$1,945.00	2.0%	\$1,984.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$446.50	1.9%	\$455.00
Public Holidays ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,810.00	2.0%	\$1,846.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,810.00	2.0%	\$1,846.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$413.00	1.9%	\$421.00
Memorial Hall A - Function (smaller section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$360.00	0.0%	\$360.00
Correction for actual costs					
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$720.00	0.0%	\$720.00
Night Rate			\$540.00	0.0%	\$540.00
Additional hours – charged in blocks of ONE hour	C	Y	\$90.00	0.0%	\$90.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm OR 1.00pm - 5.00pm ~ includes access & vacate time)	C	Y	\$424.00	0.0%	\$424.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$848.00	0.0%	\$848.00
Night rate	C	Y	\$636.00	0.0%	\$636.00
Additional hours – charged in blocks of ONE hour	C	Y	\$106.00	0.0%	\$106.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$580.00	0.0%	\$580.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,160.00	0.0%	\$1,160.00
Night Rate	C	Y	\$870.00	0.0%	\$870.00
Additional hours – charged in blocks of ONE hour	C	Y	\$145.00	0.0%	\$145.00
Memorial Hall B (Larger section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$576.00	0.0%	\$576.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,152.00	0.0%	\$1,152.00
Night Rate	C	Y	\$864.00	0.0%	\$864.00
Additional hours – charged in blocks of ONE hour	C	Y	\$144.00	0.0%	\$144.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$624.00	0.0%	\$624.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,248.00	0.0%	\$1,248.00
Night Rate	C	Y	\$936.00	0.0%	\$936.00
Additional hours – charged in blocks of ONE hour	C	Y	\$156.00	0.0%	\$156.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$816.00	0.0%	\$816.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,632.00	0.0%	\$1,632.00
Night Rate	C	Y	\$1,224.00	0.0%	\$1,224.00
Additional hours – charged in blocks of ONE hour	C	Y	\$204.00	0.0%	\$204.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Memorial Hall - A & B					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$720.00	0.0%	\$720.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,440.00	0.0%	\$1,440.00
Night Rate	C	Y	\$1,080.00	0.0%	\$1,080.00
Additional hours – charged in blocks of ONE hour	C	Y	\$180.00	0.0%	\$180.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$864.00	0.0%	\$864.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,728.00	0.0%	\$1,728.00
Night Rate			\$1,296.00	0.0%	\$1,296.00
Additional hours – charged in blocks of ONE hour	C	Y	\$216.00	0.0%	\$216.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$1,080.00	0.0%	\$1,080.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$2,160.00	0.0%	\$2,160.00
Night Rate	C	Y	\$1,620.00	0.0%	\$1,620.00
Additional hours – charged in blocks of ONE hour	C	Y	\$270.00	0.0%	\$270.00
Conference Room					
Monday – Friday					
Half day hire (8.30am – 12.30pm – includes access & vacate time). Adjusted to cover actual costs.	C	Y	\$248.00	0.0%	\$248.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$496.00	0.0%	\$496.00
Night Rate	C	Y	\$372.00	0.0%	\$372.00
Additional hours – charged in blocks of ONE hour	C	Y	\$62.00	0.0%	\$62.00
Saturday - Sunday					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$280.00	0.0%	\$280.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$560.00	0.0%	\$560.00
Night Rate	C	Y	\$420.00	0.0%	\$420.00
Additional hours – charged in blocks of ONE hour	C	Y	\$70.00	0.0%	\$70.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$360.00	0.0%	\$360.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$720.00	0.0%	\$720.00
Night Rate	C	Y	\$540.00	0.0%	\$540.00
Additional hours – charged in blocks of ONE hour	C	Y	\$90.00	0.0%	\$90.00
Other Facilities					
Kitchen - per day (includes cool room)	C	Y	\$448.00	0.0%	\$448.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	\$61.50	2.1%	\$62.80
Grand Piano (per session, including tuning to <i>performance standard</i>)	C	Y	\$440.00	0.0%	\$440.00
Grand Piano (untuned)	C	Y	\$95.00	0.0%	\$95.00
Opening of orchestra pit	C	Y	\$440.00	0.0%	\$440.00
Installation of apron	C	Y	\$440.00	0.0%	\$440.00
Relocation of control position to bio box	C	Y	\$330.00	0.0%	\$330.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
WANGARATTA PERFORMING ARTS CENTRE - Hiring of facilities - COMMUNITY					
Box Office / Ticketing Costs					
Per ticket - with dollar value	C	Y	\$2.95	0.0%	\$2.95
Per tickets - complimentary tickets	C	Y	\$0.85	0.0%	\$0.85
Specialised ticket sales (preparation of seating plans, priority ticketing etc..) - ADDITIONAL charge	C	Y	\$1.00	0.0%	\$1.00
Card Processing Surcharge	C	Y	1.85%	0.0%	\$0.02
Merchandise commission	C	Y	10.00%	0.0%	\$0.10
Box office operation fee (when ticket sales are less than 100 paid tickets. Final charges will be based on the minimum fee listed OR actual attendance ~ whichever is greater	C	Y	\$132.50	0.0%	\$132.50
Setup fee for offsite events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
Medium changes to ticketing details after "on sale"	C	Y	\$79.50	0.0%	\$79.50
Major changes to ticketing details after "on sale"	C	Y	\$159.00	0.0%	\$159.00
Cancellation of booking after "on sale"	C	Y	\$159.00	0.0%	\$159.00
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$2.95 / \$0.85	0.0%	\$2.95 / \$0.85
AND (when cancelled) Card Processing Surcharge	C	Y	1.85%	0.0%	\$0.02
Fees charged to ticket purchaser					
Mail fee	C	Y	\$8.95	0.0%	\$8.95
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Transaction fee	C	Y	\$3.00	0.0%	\$3.00
Alpine MDF Theatre - Performance / Function	C	Y			
Monday – Friday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$927.00	0.0%	\$927.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$212.00	0.0%	\$212.00
Monday - Friday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$864.00	0.0%	\$864.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$864.00	0.0%	\$864.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$196.00	0.0%	\$196.00
Saturday & Sunday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,108.00	0.0%	\$1,108.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$253.50	0.2%	\$254.00
Saturday - Sunday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,034.00	0.0%	\$1,034.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,034.00	0.0%	\$1,034.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$235.00	0.0%	\$235.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,536.00	0.0%	\$1,536.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$344.00	0.0%	\$344.00
Public Holidays ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,442.00	0.0%	\$1,442.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,442.00	0.0%	\$1,442.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$321.00	0.0%	\$321.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Memorial Hall A - Function (smaller section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time) Correction for actual costs.	C	Y	\$252.00	0.0%	\$252.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$504.00	0.0%	\$504.00
Night Rate			\$378.00	0.0%	\$378.00
Additional hours – charged in blocks of ONE hour	C	Y	\$63.00	0.0%	\$63.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm OR 1.00pm - 5.00pm ~ includes access & vacate time)	C	Y	\$296.00	0.0%	\$296.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$592.00	0.0%	\$592.00
Night rate	C	Y	\$444.00	0.0%	\$444.00
Additional hours – charged in blocks of ONE hour	C	Y	\$74.00	0.0%	\$74.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$404.00	0.0%	\$404.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$808.00	0.0%	\$808.00
Night Rate	C	Y	\$606.00	0.0%	\$606.00
Additional hours – charged in blocks of ONE hour	C	Y	\$101.00	0.0%	\$101.00
Memorial Hall B (Larger section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$404.00	0.0%	\$404.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$808.00	0.0%	\$808.00
Night Rate	C	Y	\$606.00	0.0%	\$606.00
Additional hours – charged in blocks of ONE hour	C	Y	\$101.00	0.0%	\$101.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$440.00	0.0%	\$440.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$880.00	0.0%	\$880.00
Night Rate	C	Y	\$660.00	0.0%	\$660.00
Additional hours – charged in blocks of ONE hour	C	Y	\$110.00	0.0%	\$110.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$568.00	0.0%	\$568.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,136.00	0.0%	\$1,136.00
Night Rate	C	Y	\$852.00	0.0%	\$852.00
Additional hours – charged in blocks of ONE hour	C	Y	\$142.00	0.0%	\$142.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Memorial Hall - A & B					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$504.00	0.0%	\$504.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,008.00	0.0%	\$1,008.00
Night Rate	C	Y	\$756.00	0.0%	\$756.00
Additional hours – charged in blocks of ONE hour	C	Y	\$126.00	0.0%	\$126.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$604.00	0.0%	\$604.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,208.00	0.0%	\$1,208.00
Night Rate	C	Y	\$906.00	0.0%	\$906.00
Additional hours – charged in blocks of ONE hour	C	Y	\$151.00	0.0%	\$151.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$756.00	0.0%	\$756.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,512.00	0.0%	\$1,512.00
Night Rate	C	Y	\$1,134.00	0.0%	\$1,134.00
Additional hours – charged in blocks of ONE hour	C	Y	\$189.00	0.0%	\$189.00
Conference Room					
Monday – Friday					
Half day hire (8.30am – 12.30pm – includes access & vacate time). Adjusted to cover actual costs	C	Y	\$172.00	0.0%	\$172.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$344.00	0.0%	\$344.00
Night Rate	C	Y	\$258.00	0.0%	\$258.00
Additional hours – charged in blocks of ONE hour	C	Y	\$43.00	0.0%	\$43.00
Saturday - Sunday					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$196.00	0.0%	\$196.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$392.00	0.0%	\$392.00
Night Rate	C	Y	\$294.00	0.0%	\$294.00
Additional hours – charged in blocks of ONE hour	C	Y	\$49.00	0.0%	\$49.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$252.00	0.0%	\$252.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$504.00	0.0%	\$504.00
Night Rate	C	Y	\$378.00	0.0%	\$378.00
Additional hours – charged in blocks of ONE hour	C	Y	\$63.00	0.0%	\$63.00
Other Facilities					
Kitchen - per day (includes cool room)	C	Y	\$314.00	0.0%	\$314.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	\$61.50	2.1%	\$62.80
Grand Piano (per session, including tuning to <i>performance standard</i>)	C	Y	\$440.00	0.0%	\$440.00
Grand Piano (untuned)	C	Y	\$95.00	0.0%	\$95.00
Opening of orchestra pit	C	Y	\$440.00	0.0%	\$440.00
Installation of apron	C	Y	\$440.00	0.0%	\$440.00
Relocation of control position to bio box	C	Y	\$330.00	0.0%	\$330.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
WANGARATTA PERFORMING ARTS CENTRE - Hiring of facilities - VOLUNTEER					
Box Office / Ticketing Costs					
Per ticket - with dollar value	C	Y	\$2.10	0.0%	\$2.10
Per tickets - complimentary tickets	C	Y	\$0.85	0.0%	\$0.85
Specialised ticket sales (preparation of seating plans, priority ticketing etc..) - ADDITIONAL charge	C	Y	\$1.00	0.0%	\$1.00
Card Processing Surcharge	C	Y	1.85%	0.0%	\$0.02
Merchandise commission	C	Y	10%	0.0%	\$0.10
Box office operation fee (when ticket sales are less than 100 paid tickets. Final charges will be based on the minimum fee listed OR actual attendance ~ whichever is greater	C	Y	\$132.50	0.0%	\$132.50
Setup fee for offsite events	C	Y	\$159.00	0.0%	\$159.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
Medium changes to ticketing details after "on sale"	C	Y	\$79.50	0.0%	\$79.50
Major changes to ticketing details after "on sale"	C	Y	\$159.00	0.0%	\$159.00
Cancellation of booking after "on sale"	C	Y	\$159.00	0.0%	\$159.00
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$2.10 / \$0.85	0.0%	\$2.10 / \$0.85
AND (when cancelled) Card Processing Surcharge	C	Y	1.85%	0.0%	\$0.02
Fees charged to ticket purchaser					
Mail fee	C	Y	\$8.95	0.0%	\$8.95
Exchange fee	C	Y	\$3.00	0.0%	\$3.00
Ticket re-print fee	C	Y	\$3.00	0.0%	\$3.00
Transaction fee	C	Y	\$3.00	0.0%	\$3.00
Alpine MDF Theatre - Performance / Function		Y			
Monday – Friday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$745.50	0.1%	\$746.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$166.50	0.3%	\$167.00
Monday - Friday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$700.50	-0.1%	\$700.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$700.50	-0.1%	\$700.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$155.00	0.0%	\$155.00
Saturday & Sunday					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$890.50	0.1%	\$891.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$199.00	0.0%	\$199.00
Saturday - Sunday ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$837.00	0.0%	\$837.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$837.00	0.0%	\$837.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$186.00	0.0%	\$186.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,264.00	0.0%	\$1,264.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$276.00	0.0%	\$276.00
Public Holidays ~ Rehearsal or nonperformance day					
Rehearsal 4 hour hire (includes 1 x technical staff member)	C	Y	\$1,196.00	0.0%	\$1,196.00
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,196.50	0.0%	\$1,197.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$259.00	0.0%	\$259.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Memorial Hall A - Function (smaller section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time) Correction for actual costs.	C	Y	\$180.00	0.0%	\$180.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$360.00	0.0%	\$360.00
Night Rate	C	Y	\$270.00	0.0%	\$270.00
Additional hours – charged in blocks of ONE hour	C	Y	\$45.00	0.0%	\$45.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm OR 1.00pm - 5.00pm ~ includes access & vacate time)	C	Y	\$212.00	0.0%	\$212.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$424.00	0.0%	\$424.00
Night rate	C	Y	\$318.00	0.0%	\$318.00
Additional hours – charged in blocks of ONE hour	C	Y	\$53.00	0.0%	\$53.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$288.00	0.0%	\$288.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$576.00	0.0%	\$576.00
Night Rate	C	Y	\$432.00	0.0%	\$432.00
Additional hours – charged in blocks of ONE hour	C	Y	\$72.00	0.0%	\$72.00
Memorial Hall B (Larger section)					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$288.00	0.0%	\$288.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$576.00	0.0%	\$576.00
Night Rate	C	Y	\$432.00	0.0%	\$432.00
Additional hours – charged in blocks of ONE hour	C	Y	\$72.00	0.0%	\$72.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$312.00	0.0%	\$312.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$624.00	0.0%	\$624.00
Night Rate	C	Y	\$468.00	0.0%	\$468.00
Additional hours – charged in blocks of ONE hour	C	Y	\$78.00	0.0%	\$78.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$408.00	0.0%	\$408.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$816.00	0.0%	\$816.00
Night Rate	C	Y	\$612.00	0.0%	\$612.00
Additional hours – charged in blocks of ONE hour	C	Y	\$102.00	0.0%	\$102.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Memorial Hall - A & B					
Monday - Friday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$360.00	0.0%	\$360.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$720.00	0.0%	\$720.00
Night Rate	C	Y	\$540.00	0.0%	\$540.00
Additional hours – charged in blocks of ONE hour	C	Y	\$90.00	0.0%	\$90.00
Saturday - Sunday					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$432.00	0.0%	\$432.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$864.00	0.0%	\$864.00
Night Rate	C	Y	\$648.00	0.0%	\$648.00
Additional hours – charged in blocks of ONE hour	C	Y	\$108.00	0.0%	\$108.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$540.00	0.0%	\$540.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,080.00	0.0%	\$1,080.00
Night Rate	C	Y	\$810.00	0.0%	\$810.00
Additional hours – charged in blocks of ONE hour	C	Y	\$135.00	0.0%	\$135.00
Conference Room					
Monday – Friday					
Half day hire (8.30am – 12.30pm – includes access & vacate time). Adjusted to cover actual costs.	C	Y	\$124.00	0.0%	\$124.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$248.00	0.0%	\$248.00
Night Rate	C	Y	\$186.00	0.0%	\$186.00
Additional hours – charged in blocks of ONE hour	C	Y	\$31.00	0.0%	\$31.00
Saturday - Sunday					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$140.00	0.0%	\$140.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$280.00	0.0%	\$280.00
Night Rate	C	Y	\$210.00	0.0%	\$210.00
Additional hours – charged in blocks of ONE hour	C	Y	\$35.00	0.0%	\$35.00
Public Holidays (CLOSED Christmas Day & Good Friday)					
Half day hire (8.30am – 12.30pm – includes access & vacate time)	C	Y	\$180.00	0.0%	\$180.00
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$360.00	0.0%	\$360.00
Night Rate	C	Y	\$270.00	0.0%	\$270.00
Additional hours – charged in blocks of ONE hour	C	Y	\$45.00	0.0%	\$45.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Other Facilities					
Kitchen - per day (includes cool room)	C	Y	\$224.00	0.0%	\$224.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	\$61.50	2.1%	\$62.80
Grand Piano (per session, including tuning to performance standard)	C	Y	\$440.00	0.0%	\$440.00
Grand Piano (un tuned)	C	Y	\$95.00	0.0%	\$95.00
Opening of orchestra pit	C	Y	\$440.00	0.0%	\$440.00
Installation of apron	C	Y	\$440.00	0.0%	\$440.00
Relocation of control position to bio box	C	Y	\$330.00	0.0%	\$330.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	0.0%	\$220.00
Equipment Hire - Hazer x 1 (Set of 2) DAILY RATE	C	Y	N/A		\$50.00
Equipment Hire - Hazer x 1 (Set of 2) WEEKLY RATE	C	Y	N/A		\$400.00
Equipment Hire - Strobe x 1 DAILY RATE	C	Y	N/A		\$50.00
Equipment Hire - Strobe x 1 WEEKLY RATE	C	Y	N/A		\$200.00
Equipment Hire - Mirror Ball DAILY RATE	C	Y	N/A		\$30.00
Equipment Hire - Mirror Ball WEEKLY RATE	C	Y	N/A		\$30.00
Equipment Hire - Inhouse Follow Spot x 1 DAILY RATE	C	Y	N/A		\$120.00
Equipment Hire - Inhouse Follow Spot x 1 WEEKLY RATE	C	Y	N/A		\$480.00
Equipment Hire - Blinder Bay DAILY RATE	C	Y	N/A		\$30.00
Equipment Hire - Blinder Bay WEEKLY RATE	C	Y	N/A		\$30.00
Equipment Hire - other external hires as required by performance and conference clients			N/A		AS PER SUPPLIER
WANGARATTA PERFORMING ARTS CENTRE - Secretarial services					
Photocopying / Printing					
A4 colour	C	Y	\$2.55	0.0%	\$2.55
A4 B&W	C	Y	\$0.80	0.0%	\$0.80
A3 colour	C	Y	\$4.80	0.0%	\$4.80
A3 B&W	C	Y	\$1.25	0.0%	\$1.25
Flipchart					
Flipchart paper - additional pads	C	Y	AS PER SUPPLIER		AS PER SUPPLIER
Laminating					
A4	C	Y	\$2.70	0.0%	\$2.70
A3	C	Y	\$4.90	0.0%	\$4.90

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
WANGARATTA PERFORMING ARTS CENTRE - Staffing					
Staff Rates (min 3 hours)					
Monday – Friday					
Technical Staff per hour (min 3 hours)	C	Y	\$57.00	2.1%	\$58.20
FOH Supervisor per hour (min 3 hours)	C		\$57.00	2.1%	\$58.20
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$47.00	2.1%	\$48.00
Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$24.00 additional per hour	2.1%	applicable hourly rate + \$24.50 additional per hour
Overtime Level 2 - per hour (when a staff member is required continuously for 10 hours or more. Time is charged to the nearest 15 minute increment.)	C	Y	applicable hourly rate + \$47.00 additional per hour	2.1%	applicable hourly rate + \$48.00 additional per hour
Saturday - Sunday					
Technical Staff per hour (min 3 hours)	C	Y	\$67.00	1.9%	\$68.30
FOH Supervisor per hour (min 3 hours)	C	Y	\$67.00	1.9%	\$68.30
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$57.00	2.1%	\$58.20
Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$24.00 additional per hour	2.1%	applicable hourly rate + \$24.50 additional per hour
Overtime Level 2 - per hour (when a staff member is required continuously for 10 hours or more. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$47.00 additional per hour	2.1%	applicable hourly rate + \$48.00 additional per hour
Public Holidays (CLOSED Christmas Day & Good Friday)					
Technical Staff per hour (min 3 hours)	C	Y	\$112.00	2.0%	\$114.20
FOH Supervisor per hour (min 3 hours)	C	Y	\$112.00	2.0%	\$114.20
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$93.00	2.0%	\$94.90
Overtime Level 1 - per hour (when a staff member is required for more than 8 hours and less than 10 hours continuously. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$24.00 additional per hour	2.1%	applicable hourly rate + \$24.50 additional per hour
Overtime Level 2 - per hour (when a staff member is required continuously for 10 hours or more. Time is charged to the nearest 15 minute increment)	C	Y	applicable hourly rate + \$47.00 additional per hour	2.1%	applicable hourly rate + \$48.00 additional per hour
WASTE MANAGEMENT - Bowser Landfill					
Commercial cartage contractors					
General Waste for commercial contractors	C	Y	\$280.50	8.3%	\$303.70
Recyclable Materials (concrete/timber/ trunks/branches)	C	Y	\$52.00	19.0%	\$61.90
Green Waste (grass/small pruning's)	C	Y	\$52.00	19.0%	\$61.90
Metal	C	Y	FREE		FREE
Low Level Contaminated Soil	C	Y	\$337.60	13.9%	\$384.40
Asbestos	C	Y	\$278.00	2.0%	\$283.60
Uncontaminated Fill material	C	N	FREE		FREE
Fee for non-conforming waste, i.e. tyres, mattress, e-waste, liquid and oils and illegal asbestos	C	Y	\$180.20	2.0%	\$183.80

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
WASTE MANAGEMENT - Disposal fees					
Waste Administration Fee (Landfill and Transfer Station)	C	Y	\$36.00	1.9%	\$36.70
General Waste					
General Waste minimum (garbage bag / up to 30L)	C	Y	\$4.00	7.5%	\$4.30
General Waste wheelie bin	C	Y	\$12.50	8.0%	\$13.50
1/4m3 General Waste (0.25m3)	C	Y	\$20.00	8.5%	\$21.70
1/2m3 General Waste (0.5m3)	C	Y	\$40.00	8.3%	\$43.30
3/4m3 General Waste (0.75m3)	C	Y	\$60.00	8.3%	\$65.00
General Waste - per cubic metre	C	Y	\$80.00	8.3%	\$86.60
Recyclable Materials					
1/4m3 Timber (minimum) (0.25m3)	C	Y	\$7.00	18.6%	\$8.30
1/2 m3 Timber (0.5m3)	C	Y	\$10.00	19.0%	\$11.90
Timber - per cubic metre	C	Y	\$20.00	19.0%	\$23.80
1/4m3 Concrete & Rubble (minimum) (0.25m3)	C	Y	\$9.50	18.9%	\$11.30
1/2 m3 Concrete & Rubble (0.5m3)	C	Y	\$19.00	18.9%	\$22.60
Concrete - (per cubic metre) up to a maximum of 2 cubic metres	C	Y	\$38.00	2.1%	\$38.80
Car/motorcycle tyres (P)	C	Y	\$6.00	1.7%	\$6.10
Truck Tyres Small - Light weight / small / 4WD	C	Y	\$14.00	2.1%	\$14.30
Truck Tyres Large (LT) - includes forklift & bobcat tyres up to 0.5m high.	C	Y	\$18.00	2.2%	\$18.40
Forklift Tyres up to 1m high	C	y	\$41.00	2.0%	\$41.80
Tractor Tyres up to 1m high	C	y	\$107.00	2.0%	\$109.10
Tractor Tyres up to 2m high	C	y	\$161.00	2.0%	\$164.20
Earthmoving Tyres Small up to 1m high	C	y	\$137.00	2.0%	\$139.70
Earthmoving Tyres Medium up to 1.5m high	C	y	\$237.00	2.0%	\$241.70
Earthmoving Tyres Large up to 2m high	C	y	\$476.00	2.0%	\$485.50
Cot Mattress All Sizes	C	y	\$11.50	1.7%	\$11.70
Single Mattress	C	Y	\$33.00	2.1%	\$33.70
Double/queen/king Mattress	C	Y	\$36.00	1.9%	\$36.70
Other					
Furniture items - Small & medium single items (chairs, tables) - each	C	Y	\$8.00	2.5%	\$8.20
Furniture items - Large & multiple items (lounge suites, dining suites, cupboards, wardrobes) Equivalent to a 2 seater settee	C	Y	\$20.00	57.5%	\$31.50

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
Recyclable Materials					
Metal - scrap metals, white goods (except fridges)	C	N	FREE		FREE
Fridges, Freezers & Air Conditioners	C	Y	\$8.00	18.8%	\$9.50
Glass, aluminum cans, PET plastic, HDPE plastic, paper, cardboard, polystyrene	C	N	FREE		FREE
Green waste - Minimum fee (≤0.25 per cubic metre)	C	Y	\$4.00	2.5%	\$4.10
1/2m3 Green waste (0.5m3)	C	Y	\$7.50	2.7%	\$7.70
Green waste - per cubic metre	C	Y	\$15.00	2.0%	\$15.30
All E-waste per individual item	C	Y	FREE		FREE
Household Batteries	C	N	FREE		FREE
Car Batteries	C	N	FREE		FREE
Fluorescent Globes	C	N	FREE		FREE
Paint Tins	C	N	FREE		FREE
Polystyrene (resident)	C	N	FREE		FREE
Polystyrene (commercial)	C	Y	\$10.00	2.0%	\$10.20
Gas Bottles (up to 10kg)	C	Y	\$3.00	3.3%	\$3.10
Motor Oil (accepted at Markwood & Wangaratta)	C	N	FREE		FREE
Plastic Oil Containers < 20 litres	C	N	FREE		FREE
Plastic Oil Containers > 20 litres	C	Y	\$4.50	2.2%	\$4.60
Metal Oil Containers	C	N	FREE		FREE
Drum Muster Approved Chemical Drums	C	N	FREE		FREE
Garbage					
Public place event bins (Garbage)	C	Y	\$12.00	4.2%	\$12.50
Public place event bins (Organics)	C	Y	\$12.00	4.2%	\$12.50
Public place event bins (Recycling)	C	Y	\$11.50	4.3%	\$12.00
Public place event bins (outside ordinary hours) per hr	C	Y	\$220.00	2.0%	\$224.40
Weekly garbage (Kerbside) collection for Rural Commercial premises only	C	Y	\$745.30	3.3%	\$770.00
Kitchen Caddie	C	Y	\$15.00	2.0%	\$15.30

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2021/22 Fee Inc. GST	Change %	2022/23 Fee Inc. GST
WORKS WITHIN A ROAD RESERVE					
Arterial Road					
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	16 Fee Units (\$240.50)		16 Fee Units (\$245.30)
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.2 Fee Units (\$649.30)		43.2 Fee Units (\$662.25)
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	9.5 Fee Units \$142.79)		9.5 Fee Units (\$145.65)
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	30.2 Fee Units (\$453.90)		30.2 Fee Units (\$462.95)
Municipal road or non-arterial State road where maximum speed limit at any time is more than 50 kph					
Minor Works - Conducted on any part of the roadway, shoulder or pathway	S	N	9.3 Fee Units (\$139.80)		9.3 Fee Units (\$142.55)
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.1 Fee Units (\$647.80)		43.1 Fee Units (\$660.70)
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units (\$90.20)		6 Fee Units (\$92.00)
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units (\$353.20)		23.5 Fee Units (\$360.25)
Municipal road or non-arterial State road where maximum speed limit at any time is less than 50 kph					
Minor Works - Conducted on any part of the roadway, shoulder or pathway	S	N	9.3 Fee Units (\$139.80)		9.3 Fee Units (\$142.55)
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units (\$353.20)		23.5 Fee Units (\$360.25)
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units (\$90.20)		6 Fee Units (\$92.00)
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units (\$90.20)		6 Fee Units (\$92.00)
Driveways					
Installed on a 50km/h or less road	C	N	24 Fee units (\$360.70)		24 Fee units (\$367.90)
Installed on a 60km/h-100km/h road	C	N	43.5 Fee units (\$653.80)		43.5 Fee units (\$666.85)
Road Opening, Landscaping and Asset Protection					
Works 10sqm or less	C	N	6 Fee Units (\$90.20)		6 Fee Units (\$92.00)
Works greater than 10sqm	C	N	9.5 Fee units (\$142.80)		9.5 Fee Units (\$145.65)
Asset protection permit	C	N	N/A		6 Fee Units (\$92.00)
Barricading around buildings					
Works 10sqm or less	C	N	6 Fee Units (\$90.20)		6 Fee Units (\$92.00)
Works greater than 10sqm	C	N	9.5 Fee units (\$142.80)		9.5 Fee Units (\$145.65)

