



Rural City of  
**Wangaratta**

# Agenda

For the Unscheduled Council Meeting  
Council Chambers, Municipal Offices  
62-68 Ovens Street, Wangaratta **6 May 2024**  
**5pm**





# Contents

1.	Acknowledgement of Traditional Owners .....	4
2.	Opening Prayer .....	4
3.	Present .....	4
4.	Absent.....	4
5.	Acceptance of Apologies & Granting of Leave of Absence .....	4
	Order of Business .....	4
6.	Conflict of Interest Disclosure .....	4
	Presentation Of Reports.....	5
	Officers' Reports .....	6
7.	Corporate and Leisure.....	6
	7.1 2024/2025 Draft Budget .....	6
8.	Sustainability and Culture.....	14
	8.1 Planning Permit Application 23/202 - Replacement of a Roof in a Heritage Overlay.....	14
9.	Closure of Meeting .....	19
	Attachments .....	19

## 1. Acknowledgement of Traditional Owners

*We acknowledge the traditional owners of the land on which we are meeting. We pay our respects to their Elders past, present and emerging and to Elders from other communities who may be here today.*

## 2. Opening Prayer

*Almighty God, we humbly ask thee to bless and guide this council in its deliberations so that we may truly preserve the welfare of the people whom we serve. Amen*

## 3. Present

## 4. Absent

## 5. Acceptance of Apologies & Granting of Leave of Absence

### Recommendation:

That <<enter text>> be granted leave of absence for the period <<enter text>> to <<enter text>> .

## Order of Business

## 6. Conflict of Interest Disclosure

In accordance with section 130 of the Local Government Act 2020 a councillor who has a conflict of interest in respect of a matter must disclose the conflict of interest in the manner required by Council's Governance Rules and exclude themselves from the decision making process in relation to that matter, including any discussion or vote on the matter and any action in relation to the matter.

Clause 28.1 of Council's Governance Rules requires a councillor to indicate that they have a conflict of interest by clearly stating:

- (a) the item for which they have a conflict of interest; and
- (b) whether their conflict of interest is general or material; and
- (c) the circumstances that give rise to the conflict of interest.

**Immediately prior to the consideration of the item in which they have a conflict of interest, a councillor must indicate to the meeting the existence of the conflict of interest and leave the meeting.**

A councillor who discloses a conflict of interest and leaves a Council meeting must not communicate with any participants in the meeting while the decision is being made.

## **Presentation Of Reports**

## Officers' Reports

### 7. Corporate and Leisure

#### 7.1 2024/2025 Draft Budget

Meeting Type:	Unscheduled Council Meeting
Date of Meeting:	6 May 2024
Author:	Finance Manager
File No:	IC23/1999

No Council officers or contractors who have provided advice in relation to this report have declared a conflict of interest regarding the matter under consideration.

#### Executive Summary

This report is presented to Council to consider endorsing the 2024/25 Draft Budget (Draft Budget), which has been prepared in accordance with Section 94 of the *Local Government Act 2020*.

#### Recommendation:

That Council:

1. Endorses the 2024/25 Draft Budget attached to this report.
2. Authorises the Chief Executive Officer to:
  - a. give public notice of the preparation of the 2024/25 Draft Budget in the Wangaratta Chronicle on Wednesday 08 May 2024, inviting the public to make written submissions on the 2024/25 Draft Budget; and,
  - b. make available for public inspection the 2024/25 Draft Budget at the Wangaratta Government Centre; and,
  - c. publish the 2024/25 Draft Budget on Council's website; and,
  - d. receive written submissions up to 5pm Wednesday 05 June 2024.
3. Forms a Committee of Councillors to meet any person wishing to be heard in support of their written submission on the 2024/25 Draft Budget.
4. Considers all submissions when deliberating on the adoption of the 2024/25 Draft Budget, with or without amendment, at the Scheduled Council Meeting to be held on Tuesday 25th June 2024 at 3:00pm.

## Background

The *Local Government Act 2020* provides that Council must:

- Prepare a budget for each financial year and the subsequent three financial years by June 30 – Section 94(1).
- Ensure the budget contains financial statements, a description of services and initiatives, the total amount that Council intends to raise by rates and charges, prescribed indicators of service performance and a statement as to how these will contribute to achieving the strategic objectives specified in the Council Plan required by the regulations – Section 94(2).
- Ensure the budget is developed in accordance with the financial management principles and its community engagement policy – Section 96(1).

## Budget Highlights

Headline figures of the Draft Budget include:

- Total income of \$91.76m
- Total operating expenditure of \$80.29m
- An accounting surplus of \$11.47m
- An adjusted underlying operating surplus of \$516k
- A capital works program of \$25.76m, inclusive of \$3.67m of works to be carried over from 2023/24
- A rate rise of 2.75% in line with the Fair Go Rate Cap
- A waste service charge rise of 2.75% reflective of the rate cap
- An individual user fees and charges rise of 4%, in line with inflation
- No new borrowings

## Capital Works Budget

The proposed capital works budget of \$25.76m is made up of \$22.09m of new works for 2024/25 and \$3.67m of works carried over from the 2024/25 capital works program.

The new program will be funded by \$9.22m of grant funding and \$16.54m of Council cash from operations, reserves, and investments.

The \$22.09m of works for 2024/25 includes:

- Flood Mitigation Structures (\$2.50m)
- Annual Road Reconstruction (\$1.85m)
- Gravel Resheeting Program (\$1.82m)
- Wareena Park Masterplan - Drainage Construction (\$1.60m)
- Parklands Masterplan - Netball Courts Upgrade (\$1.38m)
- WSAC Power Efficiency Implementation (\$1.16m) (1:1 grant funding)
- Annual Reseal Program (\$850k)
- Myrhee-Whitlands Rd (Creyer's) bridge replacement (\$675k)
- Redcamps Bridge (BN335) (\$650k)

- Design & Construction Rowan St Overpass (\$631k)
- Wally Lane Bridge - culvert replacement over Cropper (\$450k)
- FOGO Extension (\$101k)

A full listing of capital works projects can be viewed in Note 4.5 of the attached 2024/25 Draft Budget.

Demand for contractors and materials, supply shortages and bottlenecks, and other global and flood events, has impacted delivery of the 2023/24 capital works program. As such, to date \$3.76m of projects have been identified as being required to carry forward into the 2024/25 financial year. These projects are identified in Note 4.5.3 of the attached Draft Budget and these include the Flood Mitigation Structures (\$2.50m) and Electric Vehicle Charging Infrastructure (\$21k).

### **Operating Budget**

Alongside funding the continued delivery of council's core services, the Draft Operating Budget includes highlights such as: facilitating the next Council election; delivery of an updated Community Vision, Council Plan and Public Health & Wellbeing Plan; continued ICT Strategy implementation; Environmental Sustainability Strategy Action Plan Implementation; development of the LGA Housing Strategy & Homelessness Action Plan and a Residential Growth Strategy.

The wellbeing of every member of our community remains important to Council, with initiatives in the budget to support this including completing delivery of the Wangaratta Sports and Aquatic Centre extension, the implementation of the Inclusive Wangaratta Action Plan implementation, and delivery of the Community Grants Program.

The Draft Budget also provides funding for continued delivery of the Environmental Sustainability Strategy which will see actions implemented including education programs on energy efficiency, and funding for energy efficiency and emissions reduction projects.

Council has also made provision for the implementation of the Historical Story Boards, and implementation of the Visitor Service Review Action Plan to continue to improve visitation and tourism in the municipality.

### **Rates**

The Fair Go Rate Cap of 2.75% is reflected in the Draft Budget, resulting in projected general rate revenue of \$32.27m. The Fair Go Rate Cap amounts have not kept up with inflation for the past four years placing increasing financial pressure on the Local Government sector. As such, the full rate cap has been applied in the Draft Budget as an essential means for Council to continue to fund the core projects and services that our community values into the future.

Property valuations are undertaken annually, with the Valuer-General being the sole valuation authority. Section 4.1.1 of the Draft Budget outlines the preliminary revaluation data as of January 1, 2024. However, these valuations are not finalised until June and are subject to changes, including adjustments resulting from supplementary valuations. The section also indicates that the rate in the dollar will be reviewed and disclosed prior to the adoption of the 2024/25 Budget, considering any such changes.

Current draft valuation data suggests an average Capital Improved Value (CIV) increase across the municipality of 1.84%. Property owners may see an increase or decrease to their Council rates

depending on their individual property value movement relative to other properties in the municipality.

Movements in individual property valuations are not yet certified by the Victorian Valuer-General and are difficult to communicate through the Draft Budget document. Section 4.1.1(f) of the attached Draft Budget provides an indication of the valuation movements for each rating differential; however individual property valuation movements will not be advised until the 2024/25 annual rates and valuation notice for each property are distributed.

### **Waste Service Charges**

In alignment with the rate cap, Council is also increasing waste service charges by 2.75% for 2024/25. The Minister for Local Government published new best practice guidelines for service rates and charges earlier this year. Council is undertaking a thorough review of waste service charges against these guidelines and will communicate the outcome of the review when completed.

### **User Fees and Charges**

User fees and charges have been reviewed by each operating unit to ensure they continue to represent the determined fee structure and account for increases to CPI, benchmarking and full-cost recovery where applicable. Individual user fees and charges have increased generally by 4%, reflective of inflation. Total user fees are \$13.33m, an increase of \$1.53m on the 2023/24 Projected Full Year Forecast.

This growth also demonstrates projected underlying growth in certain services, such as the continued growth of the Wangaratta Sports and Aquatics Centre based on ongoing increases in memberships, expansion of Learn to Swim program enrolments, and the opening of the upgraded Stadium. Parking fees are anticipated to continue to grow and an increase in childcare fees relates mainly to the recovery of service delivery costs.

Proposed updated Fees and Charges can be reviewed in section 6 of the Draft Budget.

Statutory fees and fines that are determined by prescribed fee or penalty units will be updated on publishing of the 2024/25 unit rates by the Department of Treasury and Finance.

### **Other Budget Influences**

In preparing the Draft Budget internal and external influences, such as the recent negotiation of council's new Enterprise Bargaining Agreement, and the impact of ongoing inflation service delivery, have been taken into consideration.

Budgetary pressures extending into future years may include the continued increase to the Superannuation Guarantee, and possible outcomes from WSAC Employee Bargaining Agreement negotiations.

The release of the best practice guidelines published by the Minister for Local Government earlier this year means that Council is undertaking a thorough review of Waste Service Charges against these guidelines and its impact is currently being assessed. There is considerable pressure given by the rate cap, especially in an environment where cost inflation of materials and services Council procures far exceeds the 2.75% rate cap.

Similarly, Council recognises that our community is also facing cost of living pressures, and so has reviewed the Draft Budget thoroughly to identify savings opportunities for the year ahead.

### **Financial Performance Indicators**

Section 5 of the attached Draft Budget documents Council's current and projected forecast across several prescribed indicators. These indicators are useful for analysing Council's financial position and are further supported by the Financial Policy Statements adopted in Council's Ten-Year Financial Plan.

Noteworthy results include strong working capital (greater than 100%), indebtedness within Financial Policy Statement guidelines (less than 60%) over the budgeted and projected years and an Adjusted Underlying Surplus. Council's operating position remains within the target measures set over the life of the Long-Term Financial Plan.

### **Implications**

#### **Policy Considerations**

The Annual Budget resources the Council Plan to enable the outcomes in the Council Plan to be achieved, including the implementation of Council policies.

#### **Financial/Economic Implications**

	2023/24 Projected Full Year Forecast (\$'000s)	2024/25 Draft Budget (\$'000s)	Variance (\$'000s)	Comments
Revenue /Income	\$92,527	\$91,761	(\$776)	-Rates and charges and waste service charges proposed to increase in line with the rate cap - Total user fees have increased in line with growth, benchmarking and inflation - Total non-recurrent capital grants have decreased significantly, reflecting the size and nature of the proposed 2024/25 capital works program - Total operating grants have increased
Expense	\$80,449	\$80,294	(\$155)	Steady council expenditure largely reflects careful consideration of the council's increasing financial pressures and identification of savings in the context of overall inflation, including a reduced capital works program.



<b>Net Result - Accounting Surplus</b>	<b>\$12,078</b>	<b>\$11,467</b>	<b>(\$611)</b>	
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### Legal/Statutory

The Draft Budget has been prepared in accordance with the requirements of the *Local Government Act 1989*, *Local Government Act 2020*, and the Local Government (Planning and Reporting) Regulations 2020 No.17.

### Social and Diversity

The Draft Budget provides resources for the implementation of various strategies, plans, works and the delivery of services required to achieve the objectives of the Council Plan including an active and engaged community.

### Environmental/Sustainability Impacts

Environmental and sustainability impacts have been considered when developing the Draft Budget, including funding the delivery of the Environmental Sustainability Strategy Actions and energy efficiency initiatives.

### Strategic Links

The 2024/25 Draft Budget describes the resources required to deliver the strategic objectives of the Council Plan 2021-2025. See section 2 of the Draft Budget for services and major initiatives to be delivered under each strategic objective.

### Risk Management

A well-planned budget will reduce the risk that Council will not be able to provide the services expected and required by the community.

Risks	Likelihood	Consequence	Rating	Mitigation Action
Budget not adopted within statutory timeframes	Low	High	Medium	Ensure Budget timetable for adoption is adhered to.
Budget adopted without consideration of Long-Term Financial implications	Low	High	Medium	Ensure continual review of Council's Long-Term Financial Plan as part of budget setting process.
Budget adopted without consideration of ratepayer input	Low	High	Medium	Undertake community consultation.

### Consultation/Communication

The Draft Budget has been developed in consultation with Managers, Leadership and Councillors to ensure it reflects delivery of the Council Plan. The following deliberative engagement approaches will now be taken in accordance with Council's Community Engagement Policy:

Level of public participation	Promises to the public/stakeholders	Tools/Techniques
Inform	Community	Undertake public engagement process: Public notice in local newspaper and make available for viewing online and at Council's main office.
Involve	Community	Consider community submissions.

Subject to Councillor endorsement of the Draft Budget at an Unscheduled Council Meeting on 6 May, the document will be placed on public exhibition for 28 days from Wednesday 08 May to invite submissions from the community.

The Draft Budget will be available for inspection on Council's website at [www.wangaratta.vic.gov.au](http://www.wangaratta.vic.gov.au) and at the Wangaratta Government Centre.

Anyone who makes a written submission can request to be heard by a Committee of Council in support of their submission. The proposed timeline is as follows:

Monday 6 May 2024	Special Council Meeting to endorse the 2024/25 Draft Budget
Wednesday 8 May 2024	Invite the public to make submissions in response to the 2024/25 Draft Budget
Wednesday 5 June 2024	Submission period closes 28 days later, at 5:00pm
Monday 10 June 2024	If required, Committee of Council is formed to hear submissions
Tuesday 25 June 2024	Adoption of the 2024/25 Budget at the June Scheduled Council Meeting

### Options for Consideration

Council must prepare a budget for the 2024/25 financial year to comply with the Act.

Options for consideration are:

1. Endorse the 2024/25 in the current state (refer to Attachment); or
2. Council recommends changes to the 2024/25 Draft Budget which are required to be made prior to the document being made available for public consultation and to receive submissions. This is not recommended as it risks that the organisation wouldn't have an Adopted Budget in place ready for the start of the 2024/25 financial year which is in breach of the Act.

### Conclusion

The 2024/25 Draft Budget reflects the resources required to deliver the Council Plan and has been developed with input from Councillors and Council Officers.

### Attachments

- 1 Draft Budget 2024 - 2025 [↓](#) 

## 8. Sustainability and Culture

### 8.1 Planning Permit Application 23/202 - Replacement of a Roof in a Heritage Overlay

Meeting Type: Unscheduled Council Meeting  
Date of Meeting: 6 May 2024  
Author: Planning Coordinator  
File No: IC24/664

No Council officers or contractors who have provided advice in relation to this report have declared a conflict of interest regarding the matter under consideration.

#### Executive Summary

This report is presented to Council to determine planning permit application – PInApp23/202.

The application is for buildings and works to replacement a tiled roof with an iron sheet roof at 7 Gray Street, Wangaratta. The property is within the Heritage Overlay (HO9) which applies to the Docker Street West Precinct.

A detailed assessment of the application is included at **Attachment 1** and the officer's conclusion is that the application should not be supported.

#### Recommendation:

That Council:

1. Issues a Notice of Refusal for planning permit application PInApp23/202 for Building and Works to replace a tiled roof at 7 Gray Steet Wangaratta, on the grounds contained in **Attachment 2**.
2. Advise the Applicant of the decision.

#### Property Details

Land/Address	Lot 1 on Title Plan 809522W Vol 10659 Fol 673 7 Gray Street, Wangaratta, Vic 3677
Zones and Overlays	Neighbourhood Residential Zone - Schedule 1 Heritage Overlay – HO9
Why is a permit required	Clause 43.01-1: Removal and replacement of a roof

### Proposal in Detail

The application seeks approval to remove the existing red terracotta tile roof and replace it with a red corrugated iron sheet roof.

The subject site is located on the western side of Gray Street, to the north-west of the Wangaratta train station and to the north-east of the Wangaratta Hospital. The site currently contains a single-storey, detached dwelling (shown below).



The dwelling is an early to mid-20<sup>th</sup> century style red brick dwelling with a red terracotta tile roof. There is a garage/outbuilding located to the rear of the dwelling.

The application is described in detail in the Officers Assessment Report at **Attachment 1**.

### Summary of Key Issues

The proposal is not consistent with state and local heritage policies of the Wangaratta Planning Scheme.

The proposal is not consistent with the purpose and decision guidelines of the Heritage Overlay, particular the HO9 precinct.

### Background

The subject site sits within a row of red and yellow brick early to mid-20<sup>th</sup> century style dwellings, all with red terracotta or brown tile roofs. The row of houses along this section of Gray Street are highly intact. No. 5 and No. 7 Gray Street have a similar design, with both being triple fronted and having hipped roofs.

The dwellings along this section of the streetscape that have iron sheet roofs are from a different era, very early 20<sup>th</sup> and late 19<sup>th</sup> century dwellings (Victorian & Federation style dwellings). There have been minimal changes to the contributory and individually significant dwellings along this part

of Gray Street, with the tiled roofed dwellings forming a pocket of construction typology character that is little changed from its original development. The fact that these sites are so highly intact is part of why they contribute to the heritage significance of the heritage precinct within which they sit.

The Heritage Overlay (HO9) applies to the Docker Street West precinct. The HO9 has the following statement of significance:

*The Docker Street East Precinct is a predominantly residential area with significant high quality residential housing stock and streetscapes in Gray Street in particular. It contains significant street tree plantings in Gray, Docker, Spearing and Cusack Streets. The items associated with the development of the railways and hospital are historically significant.*

### Assessment under the Planning and Environment Act

A detailed assessment of the application against the relevant policies and provision of the Wangaratta Planning Scheme and the *Planning and Environment Act 1987* (the Act) is included at **Attachment 1**.

### Planning Policy Framework, Zoning, Overlays, and Particular and General provisions

Section	Clause	Provision
Planning policy Framework and Municipal Planning Strategy	02.03-5 15.01-5S 15.01-5L 15.03-1S 15.03-1L	Built form and heritage Neighbourhood character Neighbourhood character Heritage conservation Heritage places and precincts
Zone	32.09	Neighbourhood Residential Zone – Schedule 1
Overlay	43.01	Heritage Overlay (HO9)
Decision Guidelines	65.01	Decision Guidelines – Approval of an Application or Plan

### Implications

#### Policy Considerations

Council's local planning policies (given effect by the Wangaratta Planning Scheme) are of relevance to this report. These policies are considered and addressed within this report and in the Assessment Report at **Attachment 1**.

#### Financial Implications

There are no specific financial implications to Council arising from this report although there may be potential costs for Council representation at the Victorian Civil Administrative Tribunal (VCAT).

#### Legal/Statutory

All procedures associated with the lodgement and assessment of this application have been carried out in accordance with the *Planning and Environment Act 1987*.

**Social**

There are no specific social impacts identified for the subject of this report.

**Equity Impact Assessment (EIA)**

There are no equity impacts identified for the subject of this report.

**Environmental/Sustainability Impacts**

Environmental and sustainability matters have been considered in this report.

**Referrals**

The matter was referred to the Heritage Adviser.

**Strategic Links****Council Plan 2021 – 2025**

This report supports the 2021-2025 Council Plan through the following objectives and actions:

**1. Expanding our Economy**

4.2 Support employment through business growth, development and recovery.

**Rural City of Wangaratta 2033 Community Vision**

This report supports the 2033 Community Vision through the following objectives:

- BB1 – Ensure new development is facilitated and does not conflict with existing land uses.
- BB2 – Provide an efficient and effective permit system.

**Risk Management**

It is not considered that there are any relevant risks to Council beyond those associated with standard statutory process (such as any decision being appealed at VCAT).

Risk Management Framework

Risks	Likelihood	Consequence	Rating	Mitigation Action
Appeal of decision at VCAT	Possible	Minor	Low	Appropriate representation of Council at VCAT.

### Consultation/Communication

The application was not required to be advertised as the application was made under the VicSmart provisions, which exempts the application from public notification.

### Options for Consideration

1. Issue a Refusal to Grant a Permit, subject to grounds as per the recommendation.
2. Issue a Planning Permit

### Conclusion

The Heritage Overlay seeks to conserve and enhance elements that contribute to the significance of a heritage place. The subject site and surrounding dwellings are contributory to the HO9 precinct. Whilst these sites do not have individual statements of significance, the intact styles and features of the dwellings based on their era of development and the statement of significance for the wider precinct identifying the high-quality residential stock all contribute to the heritage significance of the Docker Street West area.

The proposed replacement of the terracotta tile roof to an iron sheet roof is unsympathetic to the heritage significance of the place and would disrupt the heritage setting. The terracotta tile roof provides a particular texture and consistent rhythm, particularly in conjunction with the tiled roof of the dwellings adjacent, within the streetscape. The proposed alteration would detrimentally impact the visual relationship between the subject site and the neighbouring contributory heritage sites. Terracotta tiles, being a natural building material, have a softer appearance and are consistent with the brick construction of the dwelling and front fence. Iron sheeting would have a harsher appearance in this context, particularly against the interwar style of the subject dwelling. Heritage advice indicated that the proposal is not appropriate based on the era and typology of the dwelling on the subject land, with dwellings containing iron sheet roofing within the immediate area being of significantly earlier construction.

The Heritage Overlay seeks to protect places and areas that contribute to the character of our townships. Many people are drawn to places with strong heritage values and character, and permitting what might be considered as a “small” change has wider impacts by setting inappropriate precedents that will eventually degrade entire heritage areas and undermine the character of a place.

Ultimately, the proposal represents a disorderly planning outcome within the Neighbourhood Residential Zone – Schedule 1 and Heritage Overlay (HO9). It is therefore recommended that the application be refused, subject to the grounds as outlined in **Attachment 2**.

### Attachments

- 1 Officers Assessment Report - 7 Gray Street [📄](#) 
- 2 Grounds for Refusal - 7 Gray Street [📄](#) 



## **9. Closure of Meeting**

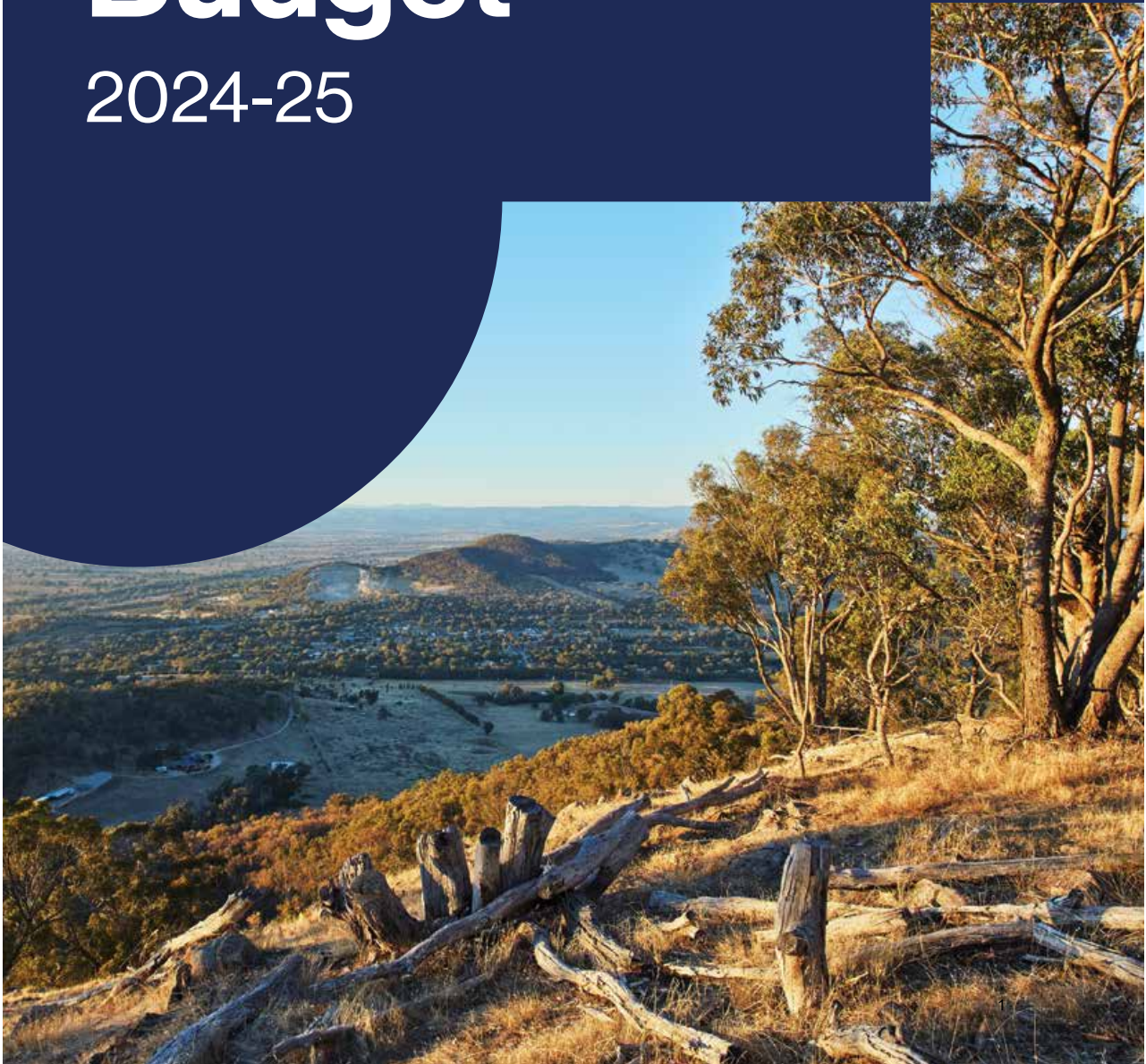
### **Attachments**



Rural City of  
**Wangaratta**

# Draft Budget

## 2024-25



**Contents**

Page

Mayor and CEO's Introduction

3

Spending Snapshot

4

**Budget Reports**

1. Link to the Council Plan

5

2. Services and service performance indicators

8

3. Financial statements

26

4. Notes to the financial statements

35

5. Financial Performance Indicators

57

6. Schedule of fees and charges

62

**Disclaimer**

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

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

## Mayor and CEO's Introduction

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

The 2024/25 budget outlines funding allocations and has been drafted to meet community aspirations and expectations against a backdrop of tightening economic conditions.

This budget includes a 2.75% rate rise which is in accordance with the Victorian Government's Fair Go System rate cap. A rate increase is necessitated by the financial pressure on Council due to rising inflation on goods and services for the delivery of community programs and projects and as such, officers recommended application of the full 2.75% increase.

The rate cap of 2.75% is beneath average annual Australian Consumer Price Index. This places increasing financial pressure upon council's finances and on the sector as a whole. As such, council is increasing Fees and Charges by an average of 4% this year. Increases over recent years are still well beneath the overarching inflation that council has experienced, and this amount enables council to continue to recover the costs of providing 'user-pays' services.

In alignment with the rate cap, Council is also increasing waste service charges by 2.75% for 2024/25. This is due to new best practice guidelines published by the Minister for Local Government earlier this year. Council is undertaking a thorough review of waste service charges against these guidelines and will communicate the outcome of the review when completed.

The introduction of the fourth bin for glass, and the expansion of the FOGO (organics bin) service to townships, will occur in the coming years and will form part of the review. Reducing and managing waste and recycling in the right way will lessen our impact on the environment and help reduce costs for all of us.

Rural City of Wangaratta's Capital Works Program of \$25.76m is outlined in this budget document. This program, while significant, is reduced on previous years' Adopted Budgets to maintain a balanced budget under increased financial pressures.

Major projects undertaken under this Capital Works Program will include Wareena Park Drainage Construction to which \$1.59m will be spent and \$640k received in grant funding, a \$1.10m Power Efficiency Implementation at the Wangaratta Sports and Aquatic Centre (WSAC) with 1:1 grant funding, as well as implementation of the WSAC Masterplan, totalling \$250k, fully funded \$1.38m Parklands Netball Courts, Plant Replacement of \$1.80m, and Council's annual road works including Gravel Resheeting Program of \$1.83m, Annual Reseal program of \$850k and \$1.85m Annual Road Reconstruction.

The total asset renewal expenditure budgeted is \$12.66m. Importantly, this includes \$4.53m on road renewal, \$3.82m on plant and equipment renewal and \$1.32m on bridges renewal.

We believe that informed and engaged communities make for a stronger municipality. This year Council invited residents to provide input into the 24/25 budget via our Connect Wangaratta online platform ([www.connect.wangaratta.vic.gov.au](http://www.connect.wangaratta.vic.gov.au)). 236 people visited the platform and 11 projects were suggested. As part of the community consultation process following the draft budget adoption, we will consider the Connect Wangaratta project submissions to inform the final budget position.

Rural City of Wangaratta will have an accounting surplus of \$11.46m, and an adjusted underlying operating surplus of \$516k.

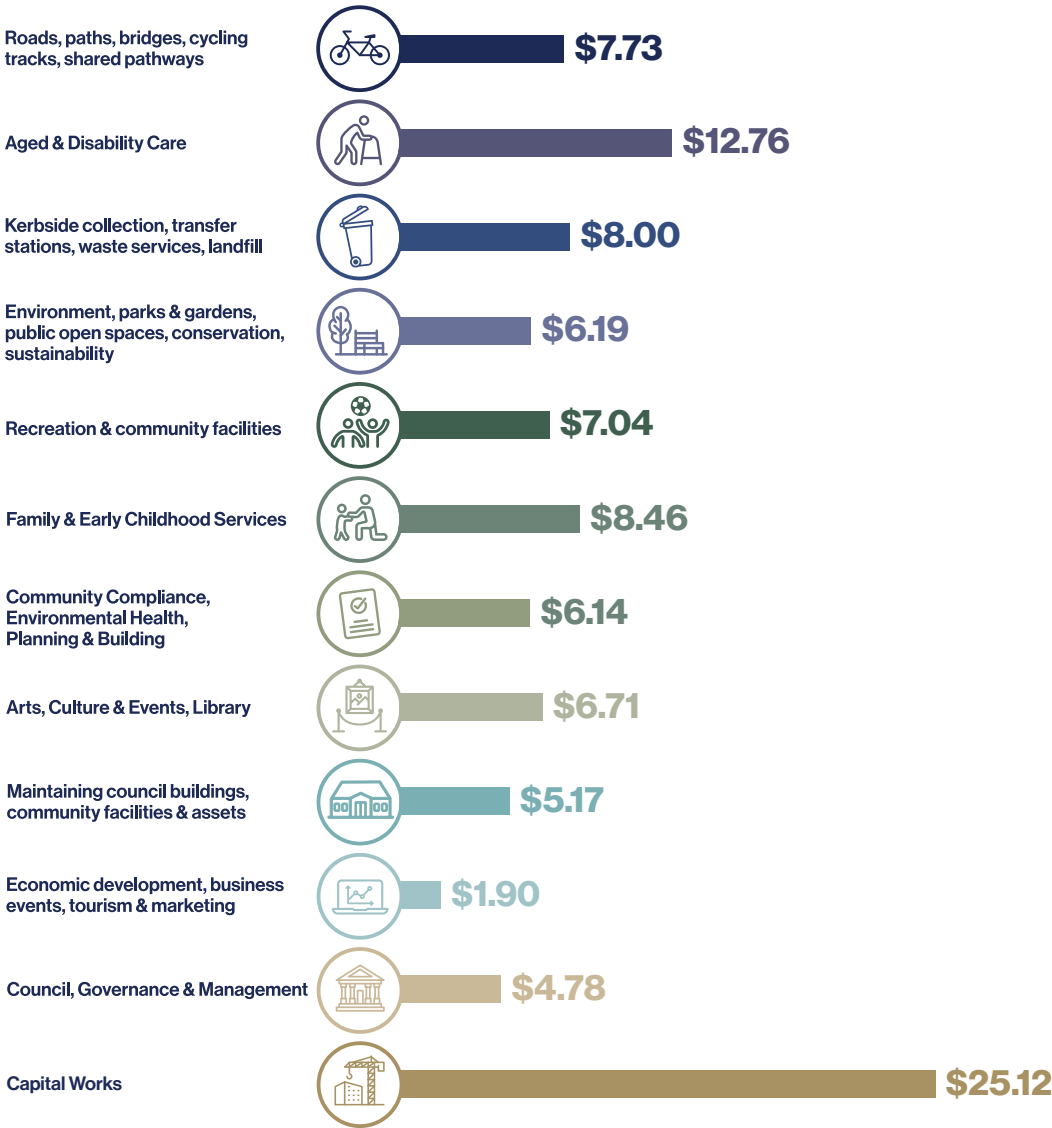
The development of this Budget has taken into account our municipality's economic and social growth and needs while being fiscally responsible to provide the best future possible for our community to thrive.

Cr Dean Rees  
**Mayor**

Brendan McGrath  
**Chief Executive Officer**

# Spending Snapshot 2025

per \$100



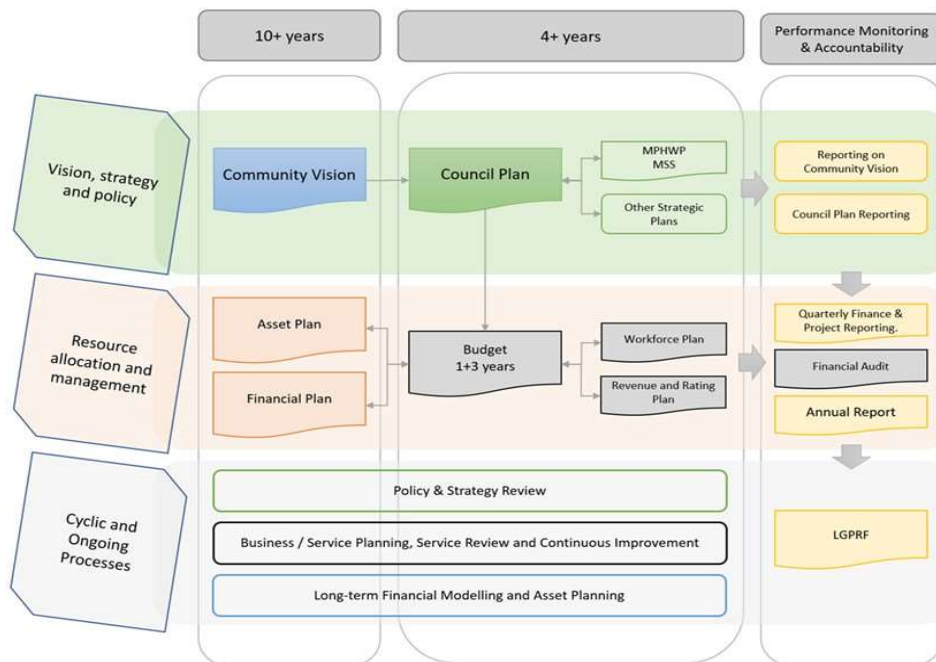
*The Spending Snapshot 2025 is a reflection of Council expenditure and does not include any income, when calculating overall spending.*

## 1. Link to the Council Plan

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

### 1.1 Legislative Planning and accountability framework

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



Source: Department of Environment, Land, Water and Planning

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

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

### 1.1.2 Key planning considerations

#### Service level planning

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

### 1.2 Our purpose

#### Our Vision

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

#### Our values

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

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

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

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

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

### 1.3 Strategic objectives

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

Strategic Objective	Description
Strengthening our Leadership	<p>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.</p> <p>We value transparent and meaningful communication – we discuss the difficult and uncomfortable, whilst also celebrating our good.</p> <p>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.</p>
Nurturing our Wellbeing	<p>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.</p> <p>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.</p>

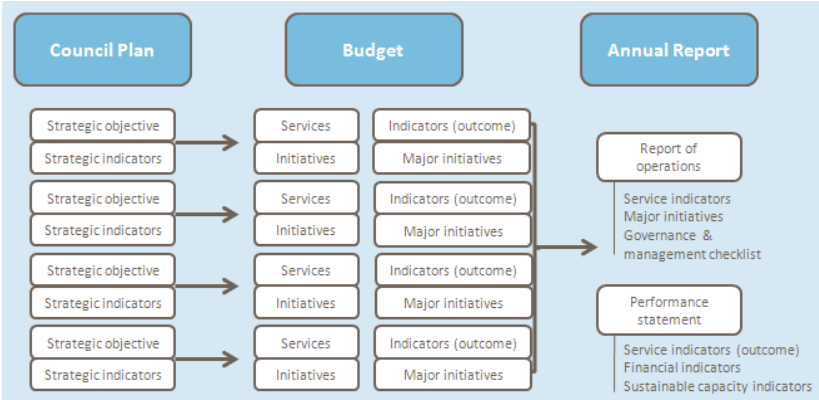


Strategic Objective	Description
Valuing our Environment	<p>Our natural environment is part of our identity, our appeal, and our livelihood. Protecting and enhancing our natural assets are a critical part of what we value as a community, and we recognise that we need to work hard and courageously for our future. We know that ongoing education and strong environmental leadership are key to ensuring our positive impact.</p> <p>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.</p>
Expanding the Economy	<p>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.</p> <p>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.</p>
Enhancing our Lifestyle	<p>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.</p>
Growing with Integrity	<p>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.</p>



2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic 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		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Chief Executive and Support Staff	This area of governance includes the Chief Executive Officer and associated support.	<i>Inc</i>	-	-	-
		<i>Exp</i>	471	466	604
		<i>Surplus/(deficit)</i>	(471)	(466)	(604)
Corporate Services Management & Governance	Provides strategic advice, governance, and oversees our financial sustainability.	<i>Inc</i>	90	14	4
		<i>Exp</i>	787	836	823
		<i>Surplus/(deficit)</i>	(697)	(822)	(819)
Council	This service includes the Mayor and Councillors, support personnel and associated costs.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,004	1,017	1,399
		<i>Surplus/(deficit)</i>	(1,004)	(1,017)	(1,399)
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>Inc</i>	-	-	-
		<i>Exp</i>	588	814	819
		<i>Surplus/(deficit)</i>	(588)	(814)	(819)
Finance	Provides financial services to both internal and external customers including the management of Council's finances, payment of suppliers, raising and collection of rates and charges and valuation of properties throughout the municipality.	<i>Inc</i>	6,125	2,322	1,829
		<i>Exp</i>	1,872	2,111	1,958
		<i>Surplus/(deficit)</i>	4,252	211	(129)
IT Systems	Provides, supports and maintains reliable and cost effective information and computing systems, facilities and infrastructure	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,442	2,625	2,971
		<i>Surplus/(deficit)</i>	(2,442)	(2,625)	(2,971)
Media and Communications	Provides information to the community on Council activities and achievements through a variety of media.	<i>Inc</i>	-	-	-
		<i>Exp</i>	431	1,051	947
		<i>Surplus/(deficit)</i>	(431)	(1,051)	(947)
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>Inc</i>	140	190	80
		<i>Exp</i>	2,001	2,482	3,110
		<i>Surplus/(deficit)</i>	(1,861)	(2,292)	(3,030)

**Major Initiatives**

- 1) Delivery of the ICT Strategy
- 2) Ongoing delivery of the Financial Sustainability Program
- 3) Facilitating the 2024 Local Government Election
- 4) Negotiation of a new WSAC Enterprise Bargaining Agreement
- 5) Development of the next Council Plan
- 6) Ongoing implementation of the marketing & branding strategy

**Service Performance Outcome Indicators**

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Governance	<b>Transparency</b> Council decisions made at meetings closed to the public	0.74%	0.54%	0.75%
Governance	<b>Consultation and engagement</b> Satisfaction with community consultation and engagement	53	54	55
Governance	<b>Attendance</b> Councillor attendance at council meetings	92.86%	97.46%	96.50%
Governance	<b>Service cost</b> Cost of elected representation	\$45,139.71	\$53,084.38	\$52,313.02
Governance	<b>Satisfaction</b> Satisfaction with council decisions	53	58	59
Governance	<b>Satisfaction</b> Satisfaction with informing the community	57	58	59
Governance	<b>Timeliness</b> Average number of days to close a customer request	4.25	5.2	5

\* 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		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 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>Inc</i>	8,667	8,994	9,800
		<i>Exp</i>	8,613	8,858	9,309
		<i>Surplus/(deficit)</i>	54	137	491
Cemetery	Operation of public cemetery facilities in Wangaratta.	<i>Inc</i>	439	405	375
		<i>Exp</i>	375	379	333
		<i>Surplus/(deficit)</i>	64	26	42
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>Inc</i>	1,055	1,285	1,292
		<i>Exp</i>	1,897	2,193	2,091
		<i>Surplus/(deficit)</i>	(842)	(908)	(799)
Community Wellbeing	Provides strategic community planning.	<i>Inc</i>	-	369	220
		<i>Exp</i>	817	433	532
		<i>Surplus/(deficit)</i>	(817)	(64)	(312)
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>Inc</i>	217	188	195
		<i>Exp</i>	361	374	554
		<i>Surplus/(deficit)</i>	(143)	(186)	(359)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Family & Early Childhood Services	Provides family oriented support services including pre- schools, maternal and child health, child care and family day care.	<i>Inc</i>	3,971	4,137	5,099
		<i>Exp</i>	3,844	4,004	4,579
		<i>Surplus/(deficit)</i>	127	134	520
Wally Lane Bridge culvert replacement over Cropper	Provides sports, group fitness and aquatics facilities, programs and events for all the community .	<i>Inc</i>	2,063	2,664	3,164
		<i>Exp</i>	3,830	4,174	4,100
		<i>Surplus/(deficit)</i>	(1,767)	(1,510)	(937)

**Major Initiatives**

- 1) Reconciliation Action Plan
- 2) Delivery of community grants program
- 3) Delivery of key Domestic Animal Management initiatives
- 4) CBD Parking Meter Renewal Program
- 5) WSAC Masterplan Implementation
- 6) Wangaratta LGA Housing Strategy & Homelessness Actions
- 7) Wareena Park Oval Upgrades

**Service Performance Outcome Indicators**

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Community Compliance	<b>Timeliness</b> Time taken to action animal management requests	2	2	2
Community Compliance	<b>Service standard</b> Animals reclaimed (percentage of collected registrable animals under the Domestic Animals Act 1994 reclaimed)	32.59%	32.59%	33%
Community Compliance	<b>Service standard</b> Animals rehomed (percentage of collected registrable animals under the Domestic Animals Act 1994 that are not reclaimed but rehomed)	63.39%	63.00%	63.00%
Community Compliance	<b>Service Cost</b> Cost of animal management service per population	\$14.94	\$14.94	\$14.94
Community Compliance	<b>Health and Safety</b> Animal management prosecutions (percentage of animal management prosecutions which are successful)	NIL	NIL	NIL
Environmental Health	<b>Health and Safety</b> Food safety assessments (percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment)	101.93%	100%	100%
Environmental Health	<b>Timeliness</b> 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)	1.5	1.5	1.5
Environmental Health	<b>Service Cost</b> 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)	\$500	\$650	\$800
Environmental Health	<b>Health and Safety</b> Critical and major non-critical compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council)	108.33%	100.00%	100.00%
Family and Early Childhood Services	<b>Service standard</b> Infant enrolments in the MCH service (percentage of infants enrolled in the MCH service)	99%	97%	100%
Family and Early Childhood Services	<b>Service cost</b> Cost of the MCH service (cost of the MCH service per hour of service delivered)	\$87.89	\$88.00	\$88.00

**Service Performance Outcome Indicators**

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Family and Early Childhood Services	<b>Participation</b> Participation in the MCH service (percentage of children enrolled who participate in the MCH service)	94%	99%	100%
Family and Early Childhood Services	<b>Participation</b> Participation in the MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service)	82%	97%	100%
Family and Early Childhood Services	<b>Participation</b> Participation in the MCH service by Aboriginal children	93%	84%	95%
Aquatic Facilities	<b>Utilisation</b> Utilisation of aquatic facilities	5.74	12.65	12.75
Aquatic Facilities	<b>Service standard</b> Number of health inspections of aquatic facilities	1.00	1.00	1.00
Aquatic Facilities	<b>Service cost</b> Direct cost of aquatic facilities	\$10.01	\$3.71	\$3.85

\* 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		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Emergency Management & Response	Designs and implements the emergency management plans for Council and coordinates activities and provides support during emergency events.	<i>Inc</i>	693	2,225	25
		<i>Exp</i>	740	70	163
		<i>Surplus/(deficit)</i>	(48)	2,155	(138)
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>Inc</i>	92	69	95
		<i>Exp</i>	650	948	866
		<i>Surplus/(deficit)</i>	(558)	(878)	(771)
Waste	Provides kerbside collections of garbage, recyclables and organics. Operates Bowser landfill and organics processing plant.	<i>Inc</i>	1,754	2,265	2,278
		<i>Exp</i>	5,683	5,953	5,801
		<i>Surplus/(deficit)</i>	(3,929)	(3,687)	(3,523)

#### Major Initiatives

- 1) Implementation of Waste and Resource Recovery Strategy
- 2) Delivery of the Environmental Sustainability Strategy Actions
- 3) Delivery of Recycling Victoria initiatives
- 4) Development and Implementation of Climate Adaptation Plan
- 5) Delivery of Roadside Weed and Pest Control Program
- 6) Energy Efficiency Projects

#### Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Waste Collection	<b>Waste diversion</b> Kerbside collection waste diverted from landfill (percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	61.32%	64.00%	65.00%
Waste Collection	<b>Satisfaction</b> Kerbside bin collection requests (number of kerbside bin collection requests per 1000 kerbside bin collection households)	208	220	210
Waste Collection	<b>Service standard</b> Kerbside collection bins missed (number of kerbside collection bins missed per 10 000 scheduled kerbside collection bin lifts)	5.4	5.5	5.6
Waste Collection	<b>Service cost - garbage</b> Cost of kerbside garbage collection service (direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin)	\$142.64	\$155.04	\$175.76
Waste Collection	<b>Service cost - recyclables</b> Cost of kerbside recycling bin collection service (direct cost of the kerbside recycling bin collection service per kerbside recycling collection bin)	\$99.71	\$95.81	\$100.20
Environmental Services	<b>Performance on environmental sustainability</b> Community satisfaction (community satisfaction rating out of 100 with how Council has performed on environmental sustainability)	64	64	65

\* 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		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	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>Inc</i>	1,016	626	982
		<i>Exp</i>	1,016	1,603	1,380
		<i>Surplus/(deficit)</i>	0	(977)	(397)

Major Initiatives

- 1) Implementation of Economic Development and Tourism Strategy
- 2) Implementation of Visitor Service Strategy
- 3) Collaboration with Key Industry sectors to attract and retain workforce
- 4) Attract new industries and businesses

Please note that there are no LGPRF service performance indicators specified against this strategic objective.

## 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		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Attractions & Events	Provides events for the municipality and cultural development.	<i>Inc</i>	49	34	45
		<i>Exp</i>	629	623	730
		<i>Surplus/(deficit)</i>	(580)	(589)	(685)
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>Inc</i>	296	318	297
		<i>Exp</i>	908	953	984
		<i>Surplus/(deficit)</i>	(611)	(634)	(687)
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>Inc</i>	95	93	102
		<i>Exp</i>	583	533	569
		<i>Surplus/(deficit)</i>	(487)	(439)	(467)
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>Inc</i>	794	868	857
		<i>Exp</i>	1,413	1,333	1,368
		<i>Surplus/(deficit)</i>	(619)	(464)	(510)
Youth Services	Provides youth development programs and supports youth health wellbeing.	<i>Inc</i>	124	557	193
		<i>Exp</i>	259	584	547
		<i>Surplus/(deficit)</i>	(135)	(27)	(354)
Projects & Recreation	Prepares policies and strategies relating to open space and recreation throughout the municipality. It also supports community projects and programs.	<i>Inc</i>	621	799	333
		<i>Exp</i>	2,126	1,560	1,005
		<i>Surplus/(deficit)</i>	(1,505)	(761)	(673)
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>Inc</i>	279	389	286
		<i>Exp</i>	8,086	8,787	9,111
		<i>Surplus/(deficit)</i>	(7,807)	(8,398)	(8,825)

### Major Initiatives

- 1) Attraction and Delivery of Events
- 2) Upgrade of Wangaratta Netball Courts
- 3) Delivery of the annual gravel resheeting program
- 4) Street tree infill and renewal program
- 5) Improve and grow pathway network
- 6) Delivery of road reseal program
- 7) Delivery of plant replacement program
- 8) Delivery of Kerb and Channel Renewal Works
- 9) Upgrade of WPACC Theatre technical equipment



**Service Performance Outcome Indicators**

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Library Services	<b>Library Membership</b> Number of active library members	2.81	2.9	2.95
Library Services	<b>Resource Standard</b> Recently purchased library collection	65.52%	60% (Library standards have changed)	60%
Library Services	<b>Participation</b> Number of collection loan items	9.73%	10.00%	10.00%
Library Services	<b>Service Cost</b> Cost of library service per population	\$28.99	\$29.50	\$30.50
Library Services	<b>Library visits</b> Library visits per population	NEW	3.35	3.55
Cultural Development	<b>Performance on community and cultural activities</b> Community satisfaction (community satisfaction rating out of 100 with how Council has performed on community and cultural activities)	67	67	67
Roads	<b>Satisfaction of use</b> Road users are satisfied with the sealed local road network	50	50	50
Roads	<b>Condition</b> Sealed local roads are maintained at the adopted condition standard	99.43%	99.40%	99.50%
Roads	<b>Service cost – reconstruction</b> Cost of sealed local road reconstruction	\$139.54	\$140.00	\$140.00
Roads	<b>Service cost – resealing</b> Cost of sealed local road resealing	\$5.85	\$5.90	\$5.75
Roads	<b>Satisfaction – sealed local roads</b> Sealed local road network is maintained and renewed to ensure that it is safe and efficient	50	50	50
Roads	<b>Performance on the condition of local streets and footpaths</b> Community satisfaction (community satisfaction rating out of 100 with how Council has performed on the condition of local streets and footpaths)	51	50	50
Roads	<b>Performance on maintenance of unsealed roads</b> Community satisfaction (community satisfaction rating out of 100 with how Council has performed on the maintenance of unsealed roads)	40	40	45

\* 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		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Infrastructure Management	Provides strategic direction to the Infrastructure Services directorate	<i>Inc</i>	-	-	-
		<i>Exp</i>	707	815	792
		<i>Surplus/(deficit)</i>	(707)	(815)	(792)
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>Inc</i>	234	262	299
		<i>Exp</i>	3,968	5,043	4,302
		<i>Surplus/(deficit)</i>	(3,735)	(4,781)	(4,003)
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>Inc</i>	1,339	2,288	2,850
		<i>Exp</i>	1,306	1,789	1,808
		<i>Surplus/(deficit)</i>	33	498	1,041

Major Initiatives

- 1) Replace Red Camps Lane and Myrhee-Whitlands Road Bridges
- 2) Continued implementation of Council's Asset Data, Condition and Renewal Policy
- 3) Development of Residential Growth Strategy
- 4) Township Infrastructure Improvements

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Statutory Planning	<b>Timeliness</b> Time taken to decide planning applications	78 days	68 days	55 days
Statutory Planning	<b>Service standard</b> Planning applications decided within required time frames	27.92%	74.00%	82.00%
Statutory Planning	<b>Service cost</b> Cost of statutory planning service	\$2,017	\$2,930	\$3,200
Statutory Planning	<b>Decision making</b> Council planning decisions upheld at VCAT	100%	90%	100%
Statutory Planning	<b>Performance on planning and building permits</b> Community satisfaction (performance on planning and building permits)	47%	55%	60%
Infrastructure	<b>Performance</b> Value of infrastructure assets per head of municipal population	\$23,416	\$26,810	\$27,199

\* 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
Governance	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 decisions 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 10
Governance	Consultation and engagement (satisfaction with community consultation and engagement)	Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Governance	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) x (Number of Councillors elected at the last Council general election) x 100
Governance	Service cost (cost of elected representation)	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
Governance	Satisfaction with council decisions	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
Governance	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
Governance	Timeliness in average number of days to close a customer request	Average number of days to close a customer request	(Numbers of days to close a customer request / Number of customer requests) x 10

Service	Indicator	Performance Measure	Computation
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)	Percentage of collected reggistrable animals under the <i>Domestic Animals Act 1994</i> [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 that are not reclaimed but rehomed)	Number of unclaimed collected animals rehomed / Number of unclaimed collected animals collected x 100
Community Compliance	Service cost (animal management service is delivered in a cost-efficient manner)	Cost of animal management service per population (direct cost of the animal management service / 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 x 100
Environmental Health	Health and Safety (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-critical 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
Family and 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 / Number of birth notifications received x 100
Family and 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 and 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 and 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 and 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
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities [Number of visits to aquatic facilities per population]	[Number of visits to aquatic facilities / Population]
Aquatic Facilities	Service Standard	Number of health inspections of aquatic facilities	[Number of authorised officers inspections of Council aquatic facilities / Number of Council aquatic facilities]
Aquatic Facilities	Service cost	Direct cost of aquatic facilities	[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]
Waste Collection	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 Collection	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 Collection	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 - garbage	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 - recyclables	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
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
Library Services	Library membership	Number of active library members	Number of library members / population x 100
Library Services	Resource Standard	Recently purchased library collection	Number of library collection items purchased in the last 5 years / Number of library collection items x 100
Library Services	Participation	Number of collection loan items	Number of collection loan items / Population
Library Services	Service cost	Delivery of the library service is delivered in a cost effective way	Direct cost of the library service / Population
Library Services	Library visits	Library visits per population	Number of library visits / Population
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
Roads	Satisfaction of use	Road users are satisfied with the sealed local road network	Number of sealed local road requests / Kilometres of sealed local roads x 100
Roads	Condition	Sealed local roads are maintained at the adopted condition standard	Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads x 100
Roads	Service cost - reconstruction	Cost of sealed local road reconstruction	Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed
Roads	Service cost - resealing	Cost of sealed local road resealing	Direct cost of sealed local road resealing / Square metres of sealed local roads resealed
Roads	Satisfaction - sealed local roads	Sealed local road network is maintained and renewed to ensure that it is safe and efficient	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Roads	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
Roads	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
Statutory Services	Timeliness	Time taken to decide planning applications	The median number of days between receipt of a planning application and a decision on the application
Statutory Services	Service standard	Planning applications decided within 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
Statutory Services	Service cost	Cost of statutory planning service	Direct cost of the statutory planning service / Number of planning applications received
Statutory Services	Decision making	Council planning decisions upheld at VCAT	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
Statutory Services	Performance on planning and building permits	Community satisfaction (performance on planning and building permits)	Community satisfaction rating out of 100 with how Council has performed on planning and building permits
Infrastructure	Performance	Value of infrastructure per head of municipal population	Value of infrastructure assets / municipal population

**2.8 Reconciliation with budgeted operating result**

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Strengthening our Leadership	10,249	12,163	1,913
Nurturing our Wellbeing	1,354	21,499	20,145
Valuing our Environment	4,432	6,830	2,398
Expanding the Economy	397	1,380	982
Enhancing our Lifestyle	12,200	14,313	2,113
Growing with Integrity	3,754	6,902	3,148
<b>Total</b>	<b>32,387</b>	<b>63,086</b>	<b>30,699</b>
<b><i>Expenses added in:</i></b>			
Depreciation and amortisation	16,693		
Finance costs	558		
Others	497		
<b><i>Deficit before funding sources</i></b>	<b>50,135</b>		
<b><u>Funding sources added in:</u></b>			
Rates and charges revenue	(42,158)		
Grants from capital projects	(9,227)		
Major grants	(9,167)		
Non-monetary contributions	(1,050)		
<b>Operating surplus/(deficit) for the year</b>	<b>11,467</b>		
<b><i>Less</i></b>			
Capital grants - non-recurring	(7,673)		
Capital contributions - monetary	(2,227)		
Capital contributions - non-monetary	(1,050)		
<b>Underlying surplus/(deficit) for the year</b>	<b>516</b>		

**3. Financial Statements**

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

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

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

**Comprehensive Income Statement**

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1	40,598	<b>42,158</b>	43,749	45,053	46,396
Statutory fees and fines	4.1.2	1,366	<b>1,429</b>	1,488	1,487	1,516
User fees	4.1.3	11,796	<b>13,330</b>	13,670	14,072	14,566
Grants - Operating	4.1.4	19,097	<b>20,401</b>	20,245	20,650	21,063
Grants - Capital	4.1.4	14,216	<b>9,227</b>	5,635	13,193	10,864
Contributions - monetary	4.1.5	1,762	<b>2,227</b>	1,966	-	-
Contributions - non-monetary	4.1.5	1,700	<b>1,050</b>	7,582	12,787	1,592
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(25)	<b>612</b>	-	-	-
Other income	4.1.6	2,016	<b>1,327</b>	1,078	1,150	1,250
<b>Total income / revenue</b>		<b>92,527</b>	<b>91,761</b>	<b>95,413</b>	<b>108,391</b>	<b>97,247</b>
<b>Expenses</b>						
Employee costs	4.1.7	30,698	<b>33,604</b>	34,749	35,966	37,045
Materials and services	4.1.8	30,424	<b>28,976</b>	29,051	29,355	29,940
Depreciation	4.1.9	16,660	<b>16,293</b>	17,768	18,312	18,912
Amortisation - intangible assets	4.1.10	600	<b>400</b>	100	100	100
Depreciation - right of use assets	4.1.11	64	<b>0</b>	-	-	-
Allowance for impairment losses		-	<b>-</b>	-	-	-
Borrowing costs	4.1.12	601	<b>558</b>	555	497	422
Finance Costs - leases		7	<b>2</b>	-	-	-
Other expenses	4.1.13	1,395	<b>461</b>	471	480	490
<b>Total expenses</b>		<b>80,449</b>	<b>80,294</b>	<b>82,694</b>	<b>84,710</b>	<b>86,909</b>
<b>Surplus/(deficit) for the year</b>		<b>12,078</b>	<b>11,467</b>	<b>12,719</b>	<b>23,681</b>	<b>10,338</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation gain /(loss)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
<b>Items that may be reclassified to surplus or deficit in future periods</b>						
		-	-	-	-	-
<b>Total Other Comprehensive Income</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive result</b>		<b>12,078</b>	<b>11,467</b>	<b>12,719</b>	<b>23,681</b>	<b>10,338</b>

**Balance Sheet**

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		20,549	8,846	14,571	17,220	16,984
Trade and other receivables		5,031	5,116	5,196	5,267	5,340
Other financial assets		5,211	4,821	4,413	4,336	4,261
Inventories		2	2	3	2	2
Non-current assets classified as held for sale		647	647	647	647	647
Prepayments		1,253	1,253	1,253	1,253	1,253
Other assets		647	647	647	647	647
<b>Total current assets</b>	4.2.1	33,339	21,332	26,729	29,372	29,134
<b>Non-current assets</b>						
Trade and other receivables		277	277	277	277	277
Design & Construction Rowan St Overpass		782,493	793,850	800,142	816,281	827,446
Right-of-use assets	4.2.4	-	-	-	-	-
Intangible assets		2,062	1,662	1,562	1,462	1,362
<b>Total non-current assets</b>	4.2.1	784,832	795,790	801,981	818,021	829,086
<b>Total assets</b>		818,171	817,122	828,710	847,392	858,220
<b>Wally Lane Bridge - culvert replacement over Cropper</b>						
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		5,388	4,570	3,753	4,241	4,851
Trust funds and deposits		2,728	2,646	2,567	2,490	2,415
Contract and other liabilities		2,000	2,000	2,000	2,000	2,000
Provisions		6,412	6,485	9,117	9,653	6,873
Interest-bearing liabilities	4.2.3	2,761	9,867	3,451	3,532	4,395
Lease liabilities	4.2.4	111	-	-	-	-
<b>Total current liabilities</b>	4.2.2	19,401	25,569	20,888	21,916	20,535
<b>Non-current liabilities</b>						
Provisions		16,172	7,356	7,357	4,862	1,955
Interest-bearing liabilities	4.2.3	22,301	12,434	15,982	12,450	17,229
Lease liabilities	4.2.4	-	-	-	-	-
<b>Total non-current liabilities</b>	4.2.2	38,473	19,790	23,340	17,313	19,184
<b>Total liabilities</b>		57,874	45,359	44,228	39,229	39,719
<b>Net assets</b>		760,296	771,763	784,482	808,164	818,501
<b>Equity</b>						
Accumulated surplus		196,151	200,564	212,245	240,026	252,881
Reserves		564,145	571,199	572,238	568,137	565,620
<b>Total equity</b>		760,296	771,763	784,482	808,164	818,501

**Statement of Changes in Equity**

For the four years ending 30 June 2028

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
<b>2024 Forecast Actual</b>					
Balance at beginning of the financial year		748,218	194,166	523,492	30,560
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		748,218	194,166	523,492	30,560
Surplus/(deficit) for the year		12,078	12,078	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(12,434)	-	12,434
Transfers from other reserves		-	2,341	-	(2,341)
<b>Balance at end of the financial year</b>		<b>760,296</b>	<b>196,151</b>	<b>523,492</b>	<b>40,653</b>
<b>2025 Budget</b>					
Balance at beginning of the financial year		760,296	196,151	523,492	40,653
Surplus/(deficit) for the year		11,467	11,467	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(12,434)	-	12,434
Transfers from other reserves	4.3.1	-	5,381	-	(5,381)
<b>Balance at end of the financial year</b>	4.3.2	<b>771,763</b>	<b>200,564</b>	<b>523,492</b>	<b>47,707</b>
<b>2026</b>					
Balance at beginning of the financial year		771,763	200,564	523,492	47,707
Surplus/(deficit) for the year		12,719	12,719	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(3,224)	-	3,224
Transfers from other reserves		-	2,186	-	(2,186)
<b>Balance at end of the financial year</b>		<b>784,482</b>	<b>212,245</b>	<b>523,492</b>	<b>48,746</b>
<b>2027</b>					
Balance at beginning of the financial year		784,482	212,245	523,492	48,746
Surplus/(deficit) for the year		23,681	23,681	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(3,319)	-	3,319
Transfers from other reserves		-	7,420	-	(7,420)
<b>Balance at end of the financial year</b>		<b>808,164</b>	<b>240,026</b>	<b>523,492</b>	<b>44,645</b>
<b>2028</b>					
Balance at beginning of the financial year		808,164	240,026	523,492	44,645
Surplus/(deficit) for the year		10,338	10,338	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(3,416)	-	3,416
Transfers from other reserves		-	5,934	-	(5,934)
<b>Balance at end of the financial year</b>		<b>818,501</b>	<b>252,881</b>	<b>523,492</b>	<b>42,128</b>

**Statement of Cash Flows**

For the four years ending 30 June 2028

Notes	Forecast Actual	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	40,081	42,073	43,669	44,982	46,322
Statutory fees and fines	1,366	1,429	1,488	1,487	1,516
User fees	11,796	13,330	13,670	14,072	14,566
Grants - operating	19,097	20,401	20,245	20,650	21,063
Grants - capital	9,593	9,227	5,635	13,193	10,864
Contributions - monetary	1,762	2,227	1,966	-	-
Interest received	1,166	865	607	670	760
Dividends received	-	-	-	-	-
Trust funds and deposits taken	-	-	-	-	-
Other receipts	850	462	471	480	490
Net GST refund / payment	-	-	-	-	-
Employee costs	(30,698)	(33,475)	(34,516)	(35,724)	(36,832)
Materials and services	(31,958)	(39,209)	(28,018)	(31,624)	(35,795)
Short-term, low value and variable lease payments	-	-	-	-	-
Trust funds and deposits repaid	-	-	-	-	-
Other payments	(45)	(30)	-	-	-
<b>Net cash provided by/(used in) operating activities</b> 4.4.1	23,011	17,299	25,217	28,185	22,955
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(33,684)	(25,764)	(16,038)	(21,664)	(28,486)
Proceeds from sale of property, infrastructure, plant and equipment	193	153	-	-	-
Net (increase)/decrease in other financial assets	272	82	79	77	75
Payments for investments	-	-	-	-	-
Proceeds from sale of investments	-	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b> 4.4.2	(33,220)	(25,530)	(15,958)	(21,587)	(28,411)
<b>Cash flows from financing activities</b>					
Finance costs	(601)	(558)	(555)	(497)	(422)
Proceeds from borrowings	-	-	7,000	-	9,174
Repayment of borrowings	(2,633)	(2,761)	(9,867)	(3,451)	(3,532)
Interest paid - lease liability	(7)	(2)	-	-	-
Repayment of lease liabilities	(223)	(151)	(112)	-	-
<b>Net cash provided by/(used in) financing activities</b> 4.4.3	(3,464)	(3,472)	(3,534)	(3,948)	5,220
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	(13,673)	(11,702)	5,724	2,650	(237)
Cash and cash equivalents at the beginning of the financial year	34,222	20,549	8,846	14,571	17,220
<b>Cash and cash equivalents at the end of the financial year</b>	20,549	8,846	14,571	17,220	16,984

**Statement of Capital Works**

For the four years ending 30 June 2028

	NOTES	Forecast Actual	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		-	-	-	-	-
Land improvements		60	-	49	-	1,328
<b>Total land</b>		60	-	49	-	1,328
Buildings		1,631	1,440	1,149	1,584	1,176
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
<b>Total buildings</b>		1,631	1,440	1,149	1,584	1,176
<b>Total property</b>		1,691	1,440	1,197	1,584	2,504
<b>Plant and equipment</b>						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		2,030	3,331	1,823	2,174	1,568
Fixtures, fittings and furniture		226	670	494	103	101
Computers and telecommunications		1,030	125	91	102	100
Art collection		9	8	14	15	15
Library books		204	205	126	141	138
<b>Total plant and equipment</b>		3,500	4,338	2,548	2,536	1,922
<b>Infrastructure</b>						
Roads		4,317	6,119	4,984	4,741	11,975
Bridges		1,027	1,325	425	814	638
Footpaths and cycleways		1,326	981	656	373	2,026
Drainage		5,609	4,330	596	1,208	1,089
Recreational, leisure and community facilities		9,333	6,130	2,282	2,416	3,859
Waste management		1,175	141	517	7,069	830
Parks, open space and streetscapes		618	130	213	68	551
Aerodromes		133	80	122	-	13
Off street car parks		-	30	213	271	13
Other infrastructure		4,954	721	2,286	583	3,063
<b>Total infrastructure</b>		28,493	19,986	12,293	17,544	24,059
<b>Total capital works expenditure</b>	4.5.1	33,684	25,764	16,038	21,664	28,486
<b>Represented by:</b>						
New asset expenditure		10,131	6,681	5,533	10,504	15,238
Asset renewal expenditure		9,251	11,607	6,659	7,672	8,917
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		14,302	7,476	3,846	3,488	4,331
<b>Total capital works expenditure</b>	4.5.1	33,684	25,764	16,038	21,664	28,486
<b>Funding sources represented by:</b>						
Grants		11,433	9,227	5,510	12,838	10,444
Contributions		-	-	1,966	-	-
Council cash		22,251	16,537	8,561	8,826	8,867
Borrowings		-	-	-	-	9,174
<b>Total capital works funding</b>	4.5.1	33,684	25,764	16,038	21,664	28,486



**Statement of Human Resources**

For the four years ending 30 June 2028

	Forecast Actual	Budget	Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	30,698	33,604	34,749	35,966	37,045
Employee costs - capital	757	500	518	536	552
<b>Total staff expenditure</b>	31,455	34,104	35,267	36,501	37,596
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Total staff numbers	353.64	348.54	348.54	348.54	348.54

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

Department	Budget 2024/25 \$'000	Comprises			
		Permanent			
		Full Time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
Executive Services	570	434	136	-	-
Corporate & Leisure	6,589	5,433	1,157	1,413	-
Community & Infrastructure	17,086	12,171	4,915	580	-
Sustainability & Culture	7,017	5,704	1,313	348	-
Total permanent staff expenditure	31,263	23,742	7,521	2,341	-
Casuals, temporary and other expenditure	2,341				
Capitalised labour costs	500				
<b>Total expenditure</b>	<b>34,104</b>				

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

Department	Budget 2024/25	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
Executive Services	3.47	2.00	1.47	-	-
Corporate & Leisure	61.64	48.84	12.80	20.78	-
Community & Infrastructure	179.52	127.54	51.98	7.02	-
Sustainability & Culture	63.36	49.40	13.96	4.15	-
Total permanent staff expenditure	307.99	227.78	80.21	31.95	-
Casuals, temporary and other expenditure	31.95				
Capitalised labour costs	8.60				
<b>Total staff</b>	<b>348.54</b>				

**Summary of Planned Human Resources Expenditure**

For the four years ending 30 June 2028

	2025 \$'000	2026 \$'000	2027 \$'000	2028 \$'000
<b>Executive</b>				
Permanent - Full time				
Female	106	109	113	117
Male	328	339	351	362
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	136	141	146	150
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
<b>Total Executive</b>	<b>570</b>	<b>590</b>	<b>611</b>	<b>629</b>
<b>Corporate and Leisure</b>				
Permanent - Full time				
Female	3,212	3,322	3,438	3,541
Male	2,220	2,296	2,376	2,447
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	1,034	1,069	1,106	1,139
Male	123	128	132	136
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	868	897	929	957
Male	546	564	584	602
Persons of self-described gender	0	0	0	0
<b>Total Corporate &amp; Leisure</b>	<b>8,003</b>	<b>8,276</b>	<b>8,565</b>	<b>8,822</b>
<b>Community and Infrastructure</b>				
Permanent - Full time				
Female	3,697	3,823	3,957	4,075
Male	8,475	8,763	9,070	9,342
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	4,460	4,612	4,773	4,916
Male	455	470	487	501
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	381	394	408	420
Male	199	205	213	219
Persons of self-described gender	0	0	0	0
<b>Total Community and Infrastructure</b>	<b>17,666</b>	<b>18,268</b>	<b>18,907</b>	<b>19,474</b>
<b>Sustainability &amp; Culture</b>				
Permanent - Full time				
Female	3,524	3,644	3,771	3,884
Male	2,180	2,254	2,333	2,403
Persons of self-described gender	0	0	0	0
Permanent - Part time				
Female	1,003	1,038	1,074	1,106
Male	310	320	331	341
Persons of self-described gender	0	0	0	0
Casual and temporary				
Female	221	229	237	244
Male	127	131	136	140
Persons of self-described gender	0	0	0	0
<b>Total Sustainability &amp; Culture</b>	<b>7,365</b>	<b>7,616</b>	<b>7,883</b>	<b>8,119</b>
<b>Capitalised labour costs</b>	<b>500</b>	<b>518</b>	<b>536</b>	<b>552</b>
<b>Total staff expenditure</b>	<b>34,104</b>	<b>35,267</b>	<b>36,501</b>	<b>37,596</b>

**Summary of Planned Human Resources Expenditure**

For the four years ending 30 June 2028

	2025 FTE	2026 FTE	2027 FTE	2028 FTE
<b>Executive</b>				
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	1.47	1.47	1.47	1.47
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
<b>Total Executive</b>	<b>3.47</b>	<b>3.47</b>	<b>3.47</b>	<b>3.47</b>
<b>Corporate and Leisure</b>				
Permanent - Full time				
Female	28.80	28.80	28.80	28.80
Male	20.04	20.04	20.04	20.04
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	Desi 11.41	11.41	11.41	11.41
Male	1.39	1.39	1.39	1.39
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	12.01	12.01	12.01	12.01
Male	8.77	8.77	8.77	8.77
Persons of self-described gender	Wall 0.00	0.00	0.00	0.00
<b>Total Corporate &amp; Leisure</b>	<b>82.42</b>	<b>82.42</b>	<b>82.42</b>	<b>82.42</b>
<b>Community and Infrastructure</b>				
Permanent - Full time				
Female	36.54	36.54	36.54	36.54
Male	91.00	91.00	91.00	91.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	47.36	47.36	47.36	47.36
Male	4.62	4.62	4.62	4.62
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	4.61	4.61	4.61	4.61
Male	2.41	2.41	2.41	2.41
Persons of self-described gender	0.00	0.00	0.00	0.00
<b>Total Community and Infrastructure</b>	<b>186.54</b>	<b>186.54</b>	<b>186.54</b>	<b>186.54</b>
<b>Sustainability &amp; Culture</b>				
Permanent - Full time				
Female	31.40	31.40	31.40	31.40
Male	18.00	18.00	18.00	18.00
Persons of self-described gender	0.00	0.00	0.00	0.00
Permanent - Part time				
Female	11.10	11.10	11.10	11.10
Male	2.86	2.86	2.86	2.86
Persons of self-described gender	0.00	0.00	0.00	0.00
Casual and temporary				
Female	2.69	2.69	2.69	2.69
Male	1.46	1.46	1.46	1.46
Persons of self-described gender	0.00	0.00	0.00	0.00
<b>Total Sustainability &amp; Culture</b>	<b>67.51</b>	<b>67.51</b>	<b>67.51</b>	<b>67.51</b>
<b>Capitalised Labour</b>	<b>8.60</b>	<b>8.60</b>	<b>8.60</b>	<b>8.60</b>
<b>Total staff numbers</b>	<b>348.54</b>	<b>348.54</b>	<b>348.54</b>	<b>348.54</b>

#### 4. Notes to the financial statements

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

##### 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 2024/25 the FGRS cap has been set at 2.75%. 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 will increase by 2.75% in line with the rate cap.

Waste service charges have increased by 2.75% for the 2024/25 budget year. The increase of 2.75% for 2024/25 is less than historical increases and is also less than what had been forecast this time last year.

In December 2023 the Minister for Local Government released Good Practice Guidelines for Local Government Service Rates and Charges (the Guidelines). Council is working towards implementing the Guidelines and we are undertaking a thorough review of waste service charges and user fees associated with the delivery of waste services. Whilst this review is ongoing it is prudent to increase service charge income. Costs associated with the collection and disposal of waste and the future rehabilitation requirements of landfills are increasing at a rate that typically far exceeds CPI. Protecting Council's financial sustainability is therefore a key driver of the decision to increase service charges for the 2024/25 budget year. Council will communicate the outcome of the waste review when completed and its impact on service charges for later years.

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

	2023/24 Forecast Actual \$'000	2024/25 Budget \$'000	Change \$'000	%
General rates*	31,216	32,266	1,050	3.36%
Municipal charge*	-	-	-	0.00%
Service rates and charges	8,972	9,263	291	3.24%
Special rates and charges	-	-	-	0.00%
Supplementary rates and rate adjustments	228	290	62	27.19%
Cultural and Recreational Land	28	30	2	7.14%
Interest on rates and charges	90	100	10	11.11%
Revenue in lieu of rates	64	209	145	0.00%
<b>Total rates and charges</b>	<b>40,598</b>	<b>42,158</b>	<b>1,560</b>	<b>3.84%</b>

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

The increase in general rates is 3.36% for 2024/25. This is due to the impact of supplementary valuations in addition to the rate cap

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	2023/24 cents/\$CIV	2024/25 cents/\$CIV	Change
General	0.003021231	0.003048841	0.91%
General - Vacant	0.006042463	0.006097683	0.91%
Rural Residential	0.003021231	0.003048841	0.91%
Rural Residential Vacant	0.006042463	0.006097683	0.91%
Rural 1	0.002114862	0.002134189	0.91%
Rural 2	0.001963800	0.001981747	0.91%
Commercial	0.004169299	0.004207401	0.91%
Industrial	0.004169299	0.004207401	0.91%
Commercial Industrial Vacant	0.006042463	0.006097683	0.91%
Vacant General > 3 Years	0.007855202	0.007926987	0.91%
Mixed Use	0.003595265	0.003628121	0.91%

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General	12,471	13,045	574	4.60%
General - Vacant	285	314	29	10.06%
Rural Residential	5,311	5,727	415	7.82%
Rural Residential Vacant	504	382	(122)	-24.15%
Rural 1	1,894	1,870	(25)	-1.30%
Rural 2	6,667	6,555	(113)	-1.69%
Commercial	2,794	2,854	60	2.15%
Industrial	1,102	1,319	217	19.70%
Commercial Industrial Vacant	104	129	25	23.65%
Vacant General > 3 Years	69	58	(10)	-14.84%
Mixed Use	14	13	(1)	-5.21%
<b>Total amount to be raised by general rates*</b>	<b>31,216</b>	<b>32,266</b>	<b>1,050</b>	<b>3.36%</b>

\* Total amount to be raised in the 2023/24 base above excludes \$179,751 of annualised Supplementary Rates income raised during 2024/25. When annualised Supplementary Rates for 2024/25 are included in the base (per the legislated State Government rate cap formula), the total % change for 2024/25 is 2.75%.

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	2023/24	2024/25	Change	
	Number	Number	Number	%
General	8,986	9,123	137	1.52%
General - Vacant	159	154	(5)	-3.14%
Rural Residential	2,833	2,901	68	2.40%
Rural Residential Vacant	232	162	(70)	-30.17%
Rural 1	975	979	4	0.41%
Rural 2	1,978	1,987	9	0.46%
Commercial	714	709	(5)	-0.70%
Industrial	408	410	2	0.49%
Commercial Industrial Vacant	47	48	1	2.13%
Vacant General > 3 Years	32	26	(6)	-18.75%
Mixed Use	6	6	-	0.00%
<b>Total number of assessments</b>	<b>16,370</b>	<b>16,505</b>	<b>135</b>	<b>0.82%</b>

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General	4,117,156	4,278,532	161,376	3.92%
General - Vacant	47,240	51,522	4,282	9.06%
Rural Residential	1,758,056	1,878,406	120,350	6.85%
Rural Residential Vacant	83,329	62,634	(20,695)	-24.84%
Rural 1	895,730	876,113	(19,617)	-2.19%
Rural 2	3,395,148	3,307,457	(87,691)	-2.58%
Commercial	670,188	678,385	8,197	1.22%
Industrial	264,375	313,594	49,219	18.62%
Commercial Industrial Vacant	17,290	21,185	3,895	22.53%
Vacant General > 3 Years	8,739	7,375	(1,364)	-15.61%
Mixed Use	3,809	3,578	(231)	-6.06%
<b>Total value of land*</b>	<b>11,261,060</b>	<b>11,478,781</b>	<b>217,721</b>	<b>1.93%</b>

\*Valuations as at 1 January 2024 will be used for the 2024/25 rating year

Design & Construction Rowan St Overpass

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2023/24	2024/25	\$	%
	\$	\$		
Municipal	Nil	Nil	-	0.00%

Wally Lane Bridge - culvert replacement over Cropper

Type of Charge	2023/24	2024/25	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	Per Rateable Property	Per Rateable Property	Change	
	2023/24	2024/25	\$	%
	\$	\$		
<i>Urban</i>				
Kerbside collection - 140L	220	226	6	2.73%
Kerbside collection - 240L	390	400	10	2.56%
Recycling charge - 140L	170	174	4	2.35%
Recycling charge - 240L	170	174	4	2.35%
Recycling charge - 360L	223	229	6	2.69%
Organic waste charge	202	208	6	2.97%
<i>Rural</i>				
Kerbside collection - 140L	220	226	6	2.73%
Kerbside collection - 240L	390	400	10	2.56%
Kerbside collection - 240L Weekly collection	789	810	21	2.66%
Recycling charge - 140L	170	174	4	2.35%
Recycling charge - 240L	170	174	4	2.35%
Recycling charge - 360L	223	229	6	2.69%
Organic waste charge	202	207	5	2.48%

The percentage increase is slightly different to 2.75% advised due to rounding.

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Kerbside collection	4,299	4,453	154	3.58%
Recycling charge	2,650	2,728	78	2.94%
Organic waste charge	2,023	2,082	59	2.92%
<b>Total</b>	<b>8,972</b>	<b>9,263</b>	<b>291</b>	<b>3.24%</b>

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

	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General rates*	31,216	32,266	1,050	3.36%
Kerbside, recycling and organic collection	8,972	9,263	291	3.24%
Supplementary Rates	228	290	62	27.19%
<b>Total Rates and charges</b>	<b>40,416</b>	<b>41,819</b>	<b>1,403</b>	<b>3.47%</b>

\* 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.

	2023/24	2024/25
	\$'000	\$'000
Total Rates	\$ 31,216	\$ 32,266
Number of rateable properties	16,370	16,505
Base Average Rate	\$ 1,845.05	\$ 1,902.91
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 1,915.88	\$ 1,955.24
Maximum General Rates and Municipal Charges Revenue	\$ 29,883	\$ 32,271
Budgeted General Rates and Municipal Charges Revenue	\$ 29,883	\$ 32,266
Budgeted Supplementary Rates	\$ 228	\$ 290
Budgeted Total Rates and Municipal Charges Revenue	\$ 30,111	\$ 32,556

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 (2024/25: estimated \$290,000 and 2023/24: \$228,000)
- 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 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Infringements and costs	431	390	(40)	-9.39%
Town planning fees	311	396	84	27.13%
Land information certificates	35	29	(6)	-17.14%
Permits and Registrations	590	614	25	4.19%
<b>Total statutory fees and fines</b>	<b>1,366</b>	<b>1,429</b>	<b>63</b>	<b>4.58%</b>

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 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Aged & Community Care	1,322	1,389	66	5.03%
Leisure centre and recreation	2,653	3,164	510	19.24%
Child care/children's programs	3,002	3,746	744	24.78%
Parking	296	402	105	35.45%
Building services	131	223	92	70.10%
Waste management services	2,220	2,046	(174)	-7.85%
Rental and outings	102	136	34	33.53%
Performing Arts	751	741	(10)	-1.33%
Cemetery	413	375	(38)	-9.20%
Other fees and charges	905	1,110	204	22.59%
<b>Total user fees</b>	<b>11,796</b>	<b>13,330</b>	<b>1,534</b>	<b>13.00%</b>

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% or \$1.3m in 2024/25.

Leisure centre and recreation fees have increased based on increased utilisation assumptions and increase in service offerings for 2024/25.

Building services projected increase in building permit assumptions in 2024/25.

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 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000 %	
Grants were recorded in respect of the following:				
Summary of grants				
Commonwealth funded grants	16,861	20,191	3,330	20%
State funded grants	15,977	8,822	(7,155)	-45%
Total grants received	32,837	29,013	(3,824)	-12%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	4,996	9,167	4,171	83%
Aged & Community Care - Packaged Care	7,121	7,857	736	10%
Recurrent - State Government				
Environmental health	11	5	(6)	-54%
Libraries	254	254	-	0%
Family & Early Childhood Services	470	682	212	45%
Performing Arts & Events	335	335	(0)	0%
Maternal and child health	646	630	(16)	-2%
Projects & Recreation	-	243	243	100%
Youth Services	81	81	-	0%
Home and Community Care	208	211	3	1%
Regional Assessment Service	290	289	(1)	0%
Total recurrent grants	14,412	19,754	5,342	37%
Non-recurrent - Commonwealth Government				
Emergency Management	15	15	-	0%
Projects and recreation	(34)	-	34	-100%
Senior Citizens	43	44	1	3%
Non-recurrent - State Government				
Home and Community Care	10	10	0	2%
Economic Development	218	-	(218)	-100%
Emergency Management	2,125	25	(2,100)	-99%
Events	-	6	6	100%
Gallery	63	63	-	0%
Libraries	26	-	(26)	-100%
Projects & Recreation	1,667	373	(1,295)	-78%
Strategic Planning	75	-	(75)	-100%
Youth Services	476	110	(366)	-77%
Total non-recurrent grants	4,685	647	(4,038)	-86%
Total operating grants	19,097	20,401	1,304	7%
(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 2023/24	Budget 2024/25	Change	
	\$'000	\$'000	\$'000	%
<b>Non-recurrent - Commonwealth Government</b>				
Recreational, leisure and community facilities	1,611	-	(1,611)	-100%
Other Infrastructure	1,554	1,554	-	0%
<b>Non-recurrent - State Government</b>				
Bridges	-	495	495	100%
Buildings	306	1,373	1,067	349%
Drainage	6,422	-	(6,422)	-100%
Footpaths	249	631	381	153%
Land Improvements	470	-	(470)	-100%
Library books	8	8	0	2%
Plant and Equipment	-	580	580	100%
Recreational, leisure and community facilities	377	1,383	1,006	267%
Waste management	243	-	(243)	-100%
Parks, open space and streetscapes	-	640	640	100%
Roads	325	1,000	675	208%
Other Infrastructure	1,097	-	(1,097)	-100%
<b>Total non-recurrent grants</b>	<b>12,662</b>	<b>7,663</b>	<b>(4,999)</b>	<b>-39%</b>
<b>Total capital grants</b>	<b>14,216</b>	<b>9,217</b>	<b>(4,999)</b>	<b>-35%</b>
<b>Total grants</b>	<b>33,313</b>	<b>29,618</b>	<b>(3,695)</b>	<b>-11%</b>

Operating grants and contributions include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Operating grants are expected to increase in 2024/25 as the 2023/24 forecast takes into account that 100% of Federal Financial Assistance Grants relating to 2023/24 was received in June 2023, compared to the usual 50% in advance as a result of a Federal Budget decision. Non-recurrent grants are budgeted to decrease in 2024/25.

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

**4.1.5 Contributions**

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Monetary	1,762	2,227	465	26.37%
Non-monetary	1,700	1,050	(650)	-38.24%
<b>Total contributions</b>	<b>3,462</b>	<b>3,277</b>	<b>(185)</b>	<b>-5.35%</b>

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 2024/25 is \$2.2m which is an increase of \$465k or 26.37% compared to 2023/24, largely due to non-recurrent developer contributions expected to be received in 2024/25.

**4.1.6 Other income**

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Interest	1,166	865	(301)	-25.81%
Dividends	14	4	(10)	-71.53%
Other Income	836	458	(378)	-45.25%
<b>Total other income</b>	<b>2,016</b>	<b>1,327</b>	<b>(689)</b>	<b>-34.19%</b>

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

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

**4.1.7 Employee costs**

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Wages and salaries	26,674	28,981	2,307	8.65%
WorkCover	707	1,139	432	61.19%
Superannuation	3,024	3,204	180	5.97%
Fringe benefits tax	65	60	(5)	-7.69%
Other	229	220	(8)	-3.61%
<b>Total employee costs</b>	<b>30,698</b>	<b>33,604</b>	<b>2,907</b>	<b>9.47%</b>

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 9.47% or \$2.9m compared to 2023/24 forecast. Salary and Wages have been budgeted in accordance with Council's 2023 Enterprise Bargaining Agreement and include provision for the Superannuation Guarantee increase as at 1 July 2024. A significant increase is expected in Workcover costs due to rise in insurance premiums.

**4.1.8 Materials and services**

	Forecast Actual 2023/24	Budget 2024/25	Change	
	\$'000	\$'000	\$'000	%
Plant and motor vehicle charges	2,016	2,102	85	4.23%
Advertising and promotion	522	393	(129)	-24.67%
Staff development	583	626	43	7.30%
Information technology	2,213	2,192	(21)	-0.93%
Utilities	1,888	1,958	70	3.69%
Insurance	847	950	103	12.21%
Aged and Disability Services	4,674	4,738	64	1.37%
Waste Management	2,207	1,926	(281)	-12.75%
Waste levies	970	1,001	31	3.20%
Maintenance and civic presentation	2,851	3,191	340	11.92%
Events	331	289	(42)	-12.63%
Consultants	1,689	548	(1,141)	-67.54%
Operational supplies and services	8,183	7,126	(1,057)	-12.92%
Contract payments and other materials	1,450	1,936	486	33.56%
<b>Total materials and services</b>	<b>30,424</b>	<b>28,976</b>	<b>(1,448)</b>	<b>-4.76%</b>

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 4.76% compared to 2023/24 forecast.

**4.1.9 Depreciation**

	Forecast Actual 2023/24	Budget 2024/25	Change	
	\$'000	\$'000	\$'000	%
Property	1,333	1,303	(29)	-2.20%
Plant & equipment	2,666	2,607	(59)	-2.20%
Infrastructure	12,662	12,383	(279)	-2.20%
<b>Total depreciation</b>	<b>16,660</b>	<b>16,293</b>	<b>(367)</b>	<b>-2.20%</b>

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

Refer to section 4.5 for a more detailed analysis of Council's capital works program for the 2024/25 year.

**4.1.10 Amortisation - Intangible assets**

	Forecast Actual 2023/24	Budget 2024/25	Change	
	\$'000	\$'000	\$'000	%
Intangible assets	600	400	(200)	-33.33%
<b>Total amortisation - intangible assets</b>	<b>600</b>	<b>400</b>	<b>(200)</b>	<b>-33.33%</b>

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 Depreciation - Right of use assets**

	Forecast Actual 2023/24	Budget 2024/25	Change	
	\$'000	\$'000	\$'000	%
Right of use assets	64	-	(64)	-100.00%
<b>Total depreciation - right of use assets</b>	<b>64</b>	<b>-</b>	<b>(64)</b>	<b>-100.00%</b>

**4.1.12 Borrowings costs**

	Forecast Actual 2023/24	Budget 2024/25	Change	
	\$'000	\$'000	\$'000	%
Interest expense	601	558	(44)	-7.26%
<b>Total borrowing costs</b>	<b>601</b>	<b>558</b>	<b>(44)</b>	<b>-7.26%</b>

4.1.13 Other expenses

	Forecast Actual	Budget	Change	
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	55	58	3	4.88%
Auditors' remuneration - Internal	60	48	(12)	-20.00%
Councillors' allowances	303	318	15	5.00%
Write off of assets works in progress	750	-	(750)	-100.00%
Other Expenses	226	36	(190)	-84.00%
<b>Total other expenses</b>	<b>1,395</b>	<b>461</b>	<b>(934)</b>	<b>-66.98%</b>

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

## 4.2 Balance Sheet

### 4.2.1 Assets

Cash and cash equivalents and other financial assets include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to reduce between 2023/24 and 2024/25 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 financial assets includes accrued income which is representative of revenues earned but yet to be received, these items are due to be received in the next 12 months.

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

### 4.2.2 Liabilities

Total current liabilities are expected to increase in 2024/25 compared to 2023/24 primarily due to the reclassification of interest bearing liabilities from non-current in 2023/24 to current in 2024/25. This is in line with the repayment schedule.

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

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

Non-current interest-bearing loans and borrowings are forecast to decrease, reflecting repayment of borrowings. No further new borrowings are budgeted for in the 2024/25 financial year.



#### 4.2.3 Borrowings

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

	Forecast Actual 2023/24	Budget 2024/25
	\$	\$
Amount borrowed as at 30 June of the prior year	27,695	25,062
Amount proposed to be borrowed	-	0
Amount projected to be redeemed	(2,633)	(2,761)
<b>Amount of borrowings as at 30 June</b>	<b>25,062</b>	<b>22,301</b>
Amount (of opening balance) to be refinanced	-	-

No new borrowings are proposed for 2024/25.

#### 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 2023/24	Budget 2024/25
	\$	\$
<b>Right-of-use assets</b>		
Property	-	-
Vehicles	-	-
Other, etc.	-	-
<b>Total right-of-use assets</b>	<b>-</b>	<b>-</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land and buildings	-	-
Plant and equipment	111	-
Other, etc.	-	-
<b>Total current lease liabilities</b>	<b>111</b>	<b>-</b>
<b>Non-current lease liabilities</b>		
Land and buildings	-	-
Plant and equipment	-	-
Other, etc.	-	-
<b>Total non-current lease liabilities</b>	<b>-</b>	<b>-</b>
<b>Total lease liabilities</b>	<b>111</b>	<b>-</b>

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 \$7.05m in the 2024/25 year. It is estimated that the waste and landfill reserve will have a balance at 30 June 2024 of \$29.7m for future capital works and rehabilitation activities.

#### 4.3.2 Equity

Total equity is budgeted to increase by \$11.46m from 2024/25.

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 2024/25 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 project to decrease in 2024/2025 compared to 2023/2024. However, they remain strong despite the increase in rates and charges of 2.75% being lower than the percentage increase in both employee costs and inflation of materials and services.

#### 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 \$25.76m in 2024/25. Council plans to sell land during 2023/24 with proceeds of \$930k (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 2024/25. 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 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as the total 24/25 budget and the capital expenditure that is carried forward from prior year.

##### 4.5.1 Summary

	Forecast Actual 2023/24	Budget 2024/25	Change	%
	\$'000	\$'000	\$'000	
Property	1,691	1,440	(251)	-14.86%
Plant and equipment	3,500	4,338	839	23.97%
Infrastructure	28,493	19,986	(8,507)	-29.86%
<b>Total</b>	<b>33,684</b>	<b>25,764</b>	<b>(7,920)</b>	<b>-23.51%</b>

	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	1,440	340	1,000	100	-	-	-	1,440	-
Plant and equipment	4,338	247	4,878	369	-	8	-	5,485	-
Infrastructure	19,986	8,615	6,784	7,108	-	9,230	-	13,277	-
<b>Total</b>	<b>25,764</b>	<b>9,202</b>	<b>12,662</b>	<b>7,576</b>	<b>-</b>	<b>9,237</b>	<b>-</b>	<b>20,203</b>	<b>-</b>

##### 4.5.2 Total 24/25 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
<b>PROPERTY</b>									
<b>Land Improvements</b>									
<b>Buildings</b>									
Depot Office Extension	120	120						120	
Field Services - New Additional Machinery Shed	220	220						220	
Level 2 Refurbishment Design	100			100				100	
Building Renewal	1,000		1,000					1,000	
<b>TOTAL PROPERTY</b>	<b>1,440</b>	<b>340</b>	<b>1,000</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,440</b>	<b>-</b>

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
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant Replacement	2,700		2,700					2,700	
Kerbside glass bins	231	231						231	
Levee Pump Renewal Program	400		400					400	
<b>Fixtures, Fittings and Furniture</b>									
CBD Parking Meter Renewal	314		314					314	
Replacement of Christmas Decorations	87		87					87	
Energy Efficiency Projects	200			200				200	
WPACC Commercial Kitchen equipment Upgrade	69			69				69	
<b>Computers and Telecommunications</b>									
IT Asset Renewal	125		125					125	
<b>Art Collection</b>									
Gallery Acquisitions	8	8						8	
<b>Library Books</b>									
Library Book Collection	197		197					197	
Premier's Reading Challenge	8	8				8		-	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,338</b>	<b>248</b>	<b>3,823</b>	<b>269</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>4,330</b>	<b>-</b>

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
LRCI Gravel Resheeting Program	1,829		1,829			1,554		275	
Roads to Recovery	-					1,554			
Annual Reseal Program	850		850					850	
Rural Road Detailed Design and Constructs	50	50						50	
Annual Road Reconstruction	1,850		1,850			1,000		850	
Boorhaman Springhurst Road (shoulder seals and widening)	150			150				150	
Cruse Street Remediation	800			800				800	
Intersection alteration - Carboor Everton Rd	40			40				40	
Whorouly-Carboor and Whorouly South Rd Intersection Construction	450			450				450	
SGA - Greta Rd intersection design (non DCP item)	100			100				100	
Bridges									
Myrthee-Whitlands Rd (Creyer's) bridge replacement	675		675					675	
Redcamps Bridge (BN335)	650		650			495		155	
Footpaths and Cycleways									
New Footpath Program	150	150						150	
Off Street Path Renewal	100		100					100	
Design & Construction Rowan St Overpass	631			631		631		-	
Footpath Renewal	100		100					100	
Aerodromes									
Aerodrome Runway Resurfacing	80		80					80	
Drainage									
Urban Drainage Renewal	100		100					100	
Wally Lane Bridge - culvert replacement over Cropper	450		450					450	
Drainage Design	30	30						30	
Flood Mitigation Structures	2,500	2,500						2,500	
South Wangaratta Industrial Estate	100			100				100	
SGA - Trunk drainage design (part of DR01)	150			150				150	
SGA - drainage basin contruction - precinct 4 (part of DR01)	1,000			1,000				1,000	
Asset expenditure types									
Summary of Funding Sources									
Capital Works Area	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Recreational, Leisure & Community Facilities									
WSAC Gym Equipment	62			62				62	
WSAC Power Efficiency Implementation (1:1 grant funding)	1,160	1,160				580		580	
WSAC Change rooms and amenilities	1,373			1,373		1,373		-	
WSAC Masterplan Implementation	250			250				250	
WSAC Program Pool floor	70			70				70	
Parklands Masterplan - Netball Courts	1,383	1,383				1,383		-	
Rectification of landing area at Mitchel Av skate park	40			40				40	
Showgrounds Grandstand/Sports Development Centre Redevelopment	100			100				100	
Playground Renewal	50		50					50	
Wareena Park Masterplan - Drainage Construction	1,592			1,592		640		952	

Merriwa Park Masterplan - Road & Pedestrian Access Upgrade	50	50					50	
<b>Waste Management</b>								
FOGO Extension	101	101					101	
Groundwater bores - Bowser Landfill	40	40					40	
<b>Parks, Open Space and Streetscapes</b>								
Implementation of Play Space Strategy	50	50					50	
Annual Street Lighting Program	50		50				50	
Ovens / King River & Graves Reserve - Faithfull St	30	30					30	
<b>Off Street Car Parks</b>								
Car parking space - 112 Tone Rd Wangaratta	30	30					30	
<b>Other Infrastructure</b>								
Project Management	500	500					500	
Electric Vehicle Charging Infrastructure	21	21				10	11	
Township Infrastructure Improvements	200			200			200	
<b>TOTAL INFRASTRUCTURE</b>	<b>19,986</b>	<b>6,095</b>	<b>6,784</b>	<b>7,108</b>	<b>-</b>	<b>9,219</b>	<b>-</b>	<b>12,321</b>
<b>TOTAL 24/25 CAPITAL WORKS</b>	<b>25,765</b>	<b>6,683</b>	<b>11,607</b>	<b>7,476</b>	<b>-</b>	<b>9,227</b>	<b>-</b>	<b>18,091</b>

#### 4.5.3 Works carried forward from the 2023/24 year

The projects below are also included in the tables above, but shown separately as well for transparency of carried over project spend.

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
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant Replacement	900		900					900	
Levee Pump Renewal Program	100		100					100	
<b>Fixtures, Fittings and Furniture</b>									
Replacement of Christmas Decorations	55		55					55	
Energy Efficiency Projects	100			100				100	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,155</b>	<b>-</b>	<b>1,055</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,155</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
<b>Drainage</b>									
Flood Mitigation Structures	2,500	2,500						2,500	
<b>Other Infrastructure</b>									
Electric Vehicle Charging Infrastructure	21	21				10		11	
<b>TOTAL INFRASTRUCTURE</b>	<b>2,521</b>	<b>2,521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>2,511</b>	<b>-</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 23/24</b>	<b>3,676</b>	<b>2,521</b>	<b>1,055</b>	<b>100</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>3,666</b>	<b>-</b>

**Summary of Planned Capital Works Expenditure**

For the years ended 30 June 2025, 2026, 2027 &amp; 2028

	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib.	Council Cash	Borrowings
2025	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	-	0
<b>Total land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>
Buildings	1,440	340	1,000	100	0	1,440	0	0	1,440	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
<b>Total buildings</b>	<b>1,440</b>	<b>340</b>	<b>1,000</b>	<b>100</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>
<b>Total property</b>	<b>1,440</b>	<b>340</b>	<b>1,000</b>	<b>100</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>
<b>Plant and equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,331	231	3,100	0	0	3,331	0	0	3,331	0
Fixtures, fittings and furniture	670	0	401	269	0	670	0	0	670	0
Computers and telecommunications	125	0	125	0	0	125	0	0	125	0
Artwork	8	8	0	0	0	8	0	0	8	0
Library books	205	8	197	0	0	205	8	0	197	0
<b>Total plant and equipment</b>	<b>4,338</b>	<b>247</b>	<b>3,823</b>	<b>269</b>	<b>0</b>	<b>4,338</b>	<b>8</b>	<b>0</b>	<b>4,330</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	6,119	50	4,529	1,540	0	6,119	4,739	0	1,380	0
Bridges	1,325	0	1,325	0	0	1,325	495	0	830	0
Footpaths and cycle ways	981	150	200	631	0	981	0	0	981	0
Drainage	4,330	2,530	550	1,250	0	4,330	0	0	4,330	0
Recreational, leisure and community facilities	6,130	2,593	50	3,487	0	6,130	3,976	0	2,154	0
Waste management	141	141	0	0	0	141	0	0	141	0
Parks, open space and streetscapes	130	80	50	0	0	130	0	0	130	0
Aerodromes	80	0	80	0	0	80	0	0	80	0
Off street car parks	30	30	0	0	0	30	0	0	30	0
Other infrastructure	721	521	0	200	0	721	10	0	711	0
<b>Total infrastructure</b>	<b>19,986</b>	<b>6,094</b>	<b>6,784</b>	<b>7,108</b>	<b>0</b>	<b>19,986</b>	<b>9,220</b>	<b>0</b>	<b>10,766</b>	<b>0</b>
<b>Total capital works expenditure</b>	<b>25,764</b>	<b>6,681</b>	<b>11,607</b>	<b>7,476</b>	<b>0</b>	<b>25,764</b>	<b>9,227</b>	<b>0</b>	<b>16,537</b>	<b>0</b>

	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib.	Council Cash	Borrowings
2026	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	49	49	0	0	0	49	0	0	49	0
<b>Total land</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>
Buildings	1,149	152	833	164	0	1,149	0	0	1,149	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
<b>Total buildings</b>	<b>1,149</b>	<b>152</b>	<b>833</b>	<b>164</b>	<b>0</b>	<b>1,149</b>	<b>0</b>	<b>0</b>	<b>1,149</b>	<b>0</b>
<b>Total property</b>	<b>1,197</b>	<b>201</b>	<b>833</b>	<b>164</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>1,197</b>	<b>0</b>
<b>Plant and equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,823	283	1,540	0	0	1,823	337	0	1,486	0
Fixtures, fittings and furniture	494	263	170	61	0	494	0	0	494	0
Computers and telecommunications	91	0	91	0	0	91	0	0	91	0
Artwork	14	5	9	0	0	14	0	0	14	0
Library books	126	5	122	0	0	126	8	0	118	0
<b>Total plant and equipment</b>	<b>2,548</b>	<b>555</b>	<b>1,932</b>	<b>61</b>	<b>0</b>	<b>2,548</b>	<b>345</b>	<b>0</b>	<b>2,203</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	4,984	24	2,874	2,086	0	4,984	2,962	0	2,022	0
Bridges	425	0	425	0	0	425	0	0	425	0
Footpaths and cycle ways	656	565	91	0	0	656	156	0	501	0
Drainage	596	18	182	395	0	596	0	0	596	0
Recreational, leisure and community facilities	2,282	1,905	36	341	0	2,282	1,683	0	599	0
Waste management	517	517	0	0	0	517	0	0	517	0
Parks, open space and streetscapes	213	61	152	0	0	213	0	0	213	0
Aerodromes	122	0	122	0	0	122	0	0	122	0
Off street car parks	213	0	0	213	0	213	0	0	213	0
Other infrastructure	2,286	1,687	12	587	0	2,286	365	1,966	-45	0
<b>Total infrastructure</b>	<b>12,293</b>	<b>4,777</b>	<b>3,895</b>	<b>3,621</b>	<b>0</b>	<b>12,293</b>	<b>5,166</b>	<b>1,966</b>	<b>5,161</b>	<b>0</b>
<b>Total capital works expenditure</b>	<b>16,038</b>	<b>5,533</b>	<b>6,659</b>	<b>3,846</b>	<b>0</b>	<b>16,038</b>	<b>5,510</b>	<b>1,966</b>	<b>8,561</b>	<b>0</b>

	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib.	Council Cash	Borrowings
2027	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
<b>Total land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	1,584	78	780	726	0	1,584	624	0	960	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
<b>Total buildings</b>	<b>1,584</b>	<b>78</b>	<b>780</b>	<b>726</b>	<b>0</b>	<b>1,584</b>	<b>624</b>	<b>0</b>	<b>960</b>	<b>0</b>
<b>Total property</b>	<b>1,584</b>	<b>78</b>	<b>780</b>	<b>726</b>	<b>0</b>	<b>1,584</b>	<b>624</b>	<b>0</b>	<b>960</b>	<b>0</b>
<b>Plant and equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,174	943	1,231	0	0	2,174	0	0	2,174	0
Fixtures, fittings and furniture	103	2	34	68	0	103	0	0	103	0
Computers and telecommunications	102	0	102	0	0	102	0	0	102	0
Artwork	15	5	10	0	0	15	0	0	15	0
Library books	141	5	136	0	0	141	8	0	133	0
<b>Total plant and equipment</b>	<b>2,536</b>	<b>955</b>	<b>1,513</b>	<b>68</b>	<b>0</b>	<b>2,536</b>	<b>8</b>	<b>0</b>	<b>2,528</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	4,741	34	3,208	1,499	0	4,741	4,741	0	1	0
Bridges	814	0	814	0	0	814	130	0	684	0
Footpaths and cycle ways	373	271	102	0	0	373	0	0	373	0
Drainage	1,208	20	204	984	0	1,208	0	0	1,208	0
Recreational, leisure and community facilities	2,416	1,588	787	41	0	2,416	572	0	1,843	0
Waste management	7,069	7,069	0	0	0	7,069	6,763	0	307	0
Parks, open space and streetscapes	68	68	0	0	0	68	0	0	68	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	271	14	258	0	0	271	0	0	271	0
Other infrastructure	583	407	7	170	0	583	0	0	583	0
<b>Total infrastructure</b>	<b>17,544</b>	<b>9,471</b>	<b>5,379</b>	<b>2,694</b>	<b>0</b>	<b>17,544</b>	<b>12,206</b>	<b>0</b>	<b>5,339</b>	<b>0</b>
<b>Total capital works expenditure</b>	<b>21,664</b>	<b>10,504</b>	<b>7,672</b>	<b>3,488</b>	<b>0</b>	<b>21,664</b>	<b>12,838</b>	<b>0</b>	<b>8,826</b>	<b>0</b>



	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib.	Council Cash	Borrowings
2028	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	1,328	1,328	0	0	0	1,328	0	0	1,328	0
<b>Total land</b>	<b>1,328</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>1,328</b>	<b>0</b>
Buildings	1,176	232	764	179	0	1,176	0	0	1,176	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
<b>Total buildings</b>	<b>1,176</b>	<b>232</b>	<b>764</b>	<b>179</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>1,176</b>	<b>0</b>
<b>Total property</b>	<b>2,504</b>	<b>1,561</b>	<b>764</b>	<b>179</b>	<b>0</b>	<b>2,504</b>	<b>0</b>	<b>0</b>	<b>2,504</b>	<b>0</b>
<b>Plant and equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,568	299	1,269	0	0	1,568	0	0	1,568	0
Fixtures, fittings and furniture	101	2	33	66	0	101	0	0	101	0
Computers and telecommunications	100	0	100	0	0	100	0	0	100	0
Artwork	15	5	10	0	0	15	0	0	15	0
Library books	138	5	133	0	0	138	8	0	130	0
<b>Total plant and equipment</b>	<b>1,922</b>	<b>311</b>	<b>1,545</b>	<b>66</b>	<b>0</b>	<b>1,922</b>	<b>8</b>	<b>0</b>	<b>1,914</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	11,975	3,819	5,134	3,022	0	11,975	6,425	0	5,551	0
Bridges	638	0	638	0	0	638	297	0	341	0
Footpaths and cycle ways	2,026	1,926	100	0	0	2,026	0	0	2,026	0
Drainage	1,089	60	199	830	0	1,089	0	0	1,089	0
Recreational, leisure and community facilities	3,859	3,753	40	66	0	3,859	3,714	0	145	0
Waste management	830	830	0	0	0	830	0	0	830	0
Parks, open space and streetscapes	551	66	485	0	0	551	0	0	551	0
Aerodromes	13	0	13	0	0	13	0	0	13	0
Off street car parks	13	13	0	0	0	13	0	0	13	0
Other infrastructure	3,063	2,897	0	166	0	3,063	0	0	0	3,063
<b>Total infrastructure</b>	<b>24,059</b>	<b>13,366</b>	<b>6,608</b>	<b>4,085</b>	<b>0</b>	<b>24,059</b>	<b>10,436</b>	<b>0</b>	<b>10,560</b>	<b>3,063</b>
<b>Total capital works expenditure</b>	<b>28,486</b>	<b>15,238</b>	<b>8,917</b>	<b>4,331</b>	<b>0</b>	<b>28,486</b>	<b>10,444</b>	<b>0</b>	<b>14,978</b>	<b>3,063</b>

### 5a. Targeted performance indicators

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

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

#### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend
						2025/26	2026/27	2027/28	+/-
<b>Governance</b>									
<b>Consultation and engagement</b> (Council decisions made and implemented with community input)	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	53	54	55	63	63	63	+
<b>Roads</b>									
<b>Condition</b> (sealed local roads are maintained at the adopted condition standard)	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	99.4%	99.4%	99.5%	97%	97%	97%	-
<b>Statutory planning</b>									
<b>Standard Service</b> (planning application processing and decisions are in accordance with legislative requirements)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	28%	74%	82%	85%	85%	85%	+
<b>Waste management</b>									
<b>Waste Diversion</b> (amount of waste diverted from landfill is maximised)	<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	61%	64%	65%	72%	75%	77%	+

**Targeted performance indicators - Financial**

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend
						2025/26	2026/27	2027/28	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities	5	192.31%	171.84%	83.43%	127.96%	134.02%	141.87%	-
	Current assets / current liabilities								
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation	6	133.00%	135.95%	114.31%	58.79%	60.61%	69.68%	-
	Asset renewal and upgrade expense / Asset depreciation								
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue	7	46.21%	44.73%	47.09%	46.82%	41.57%	47.71%	0
	Rate revenue / adjusted underlying revenue								
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment	8	\$4,753	\$4,914	\$4,865	\$4,998	\$5,108	\$5,228	-
	Total expenses / no. of property assessments								

## 5b. Financial performance indicators

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

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	2025/26	Projections 2026/27	2027/28	Trend 2028/29
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	8.62%	-5.30%	0.64%	-0.92%	-0.50%	-0.06%	-
Liquidity									
Working Capital	Current assets / current liabilities		192.31%	171.84%	83.43%	127.96%	134.02%	141.87%	-
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	103.11%	105.92%	34.60%	69.76%	78.57%	82.71%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue		72.01%	61.73%	52.90%	44.42%	35.47%	46.61%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		8.65%	7.97%	7.87%	23.82%	8.76%	8.52%	o
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		68.36%	69.01%	33.62%	38.91%	28.03%	30.10%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	11	132.70%	135.95%	114.31%	58.79%	60.61%	69.68%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue		46.21%	44.73%	47.09%	46.82%	41.57%	47.71%	o
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.43%	0.28%	0.29%	0.29%	0.30%	0.30%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		(\$4,753)	(\$4,914)	(\$4,865)	(\$4,998)	(\$5,108)	(\$5,228)	-
Revenue level	Residential rate revenue / no. of residential property assessments	13	\$1,887	\$1,789	\$1,822	\$1,877	\$1,933	\$1,990	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		21.37%	16.00%	15.00%	15.00%	15.00%	15.00%	-

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/-
Sustainability Capacity									
Population	Total expenses/ Municipal population		\$2,545	\$2,756	\$2,751	\$2,833	\$2,902	\$2,978	-
Population	Value of infrastructure / Municipal population		\$23,416	\$26,810	\$27,199	\$27,414	\$27,967	\$28,350	+
Population	Municipal population / Kilometres of local roads		15.85	14.70	14.70	14.70	14.70	14.70	o
Own-source revenue	Own source revenue / Municipal population		\$2,024	\$1,910	\$2,016	\$2,055	\$2,116	\$2,183	+
Recurrent grants	Recurrent grants / Municipal population		\$692	\$556	\$734	\$753	\$772	\$793	+

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

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

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

**Notes to indicators****1. Satisfaction with community consultation and engagement**

Local Government Victoria's annual community satisfaction survey compiles community feedback on councils in key performance areas. Council launched a community engagement portal 'Connect Wangaratta' in November 2023 to make it easier for community members to have their say about Council projects and activities that are important to them.

**2. Sealed local roads below the intervention level**

As per The Australian Road Research Board's (ARRB) Best Practice Guide for sealed roads 2020 and the Best Practice Guide for unsealed roads 2020 (ARRB best practice guides), council survey their road network every two to five years, depending on the type of road, to collect road condition data. This data provides councils with insight on what roads they should prioritise for maintenance. Sealed Local roads below the intervention level in 2024/25 are expected to be same or better (97%) as in 23/24 Budget and actual performance is near 100%.

**3. Planning applications decided within the relevant required time**

As per Planning and Environment Act 1987, council has a statutory requirement to decide upon planning permit applications within the required time. Council is targeting an increase in this area going forward.

**4. Kerbside collection waste diverted from landfill**

Weight of recyclables and green organics collected from kerbside bins as a percentage of the weight of total garbage, recyclables and green organics collected from kerbside bins. It is forecasted to increase from 65% to 77% by 2027/28.

**5. Working Capital**

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

**6. Asset renewal**

This percentage indicates the extent to which Council's spends on asset 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 maintain the current reliance on rate revenue compared to all other revenue sources.

**8. Expenditure level**

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

**9. Adjusted underlying result**

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

**10. Unrestricted Cash**

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

**11. Debt compared to rates**

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

**12. Rates effort**

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

**13. Revenue level**

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

**2024/2025 Schedule of Fees and Charges**

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

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation. Fees set by statute are subject to change and may not be established at the time the budget is published and will be reflected on Council's website when available.

2024/2025 Schedule of Fees and Charges					
Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
<b>AGED &amp; COMMUNITY CARE - Care Management and Package Management</b>					
Home Care Package					
Care Co-Ordination Full Cost Recovery- per hour	C	Y	\$72.90	42.7%	\$104.00
Care Management Full Cost Recovery - per hour	C	Y	\$103.00	35.9%	\$140.00
<b>AGED &amp; COMMUNITY CARE - Community Meals</b>					
Community Meal Program					
Cost per meal	C	N	\$13.00	7.7%	\$14.00
Package Management Fee - Percentage of Client Home Care Package	C	N	15.00%	0.0%	\$0.15
Care Management Fee - Percentage of Client Home Care Package	C	N	20.00%	0.0%	\$0.20
<b>AGED &amp; COMMUNITY CARE - Home Care</b>					
Domestic Assistance					
Low Rate per hour	C	N	\$9.00	4.4%	\$9.40
Medium Rate per hour	C	N	\$22.00	4.1%	\$22.90
High Rate per hour	C	N	\$61.80	4.0%	\$64.30
Social Support Individual					
Low Rate per hour	C	N	\$8.00	5.0%	\$8.40
Medium Rate per hour	C	N	\$15.00	4.0%	\$15.60
High Rate per hour	C	N	\$61.80	5.2%	\$65.00
Home & Garden Maintenance					
Low Rate per hour plus cost of materials	C	N	\$16.00	6.3%	\$17.00
Medium Rate per hour - plus cost of materials	C	N	\$23.50	6.4%	\$25.00
High Rate per hour - plus cost of materials	C	N	\$61.80	4.4%	\$64.50
Home Modification					
Low Rate per hour plus cost of materials over \$100	C	N	\$16.00	4.4%	\$16.70
Medium Rate per hour - plus cost of materials over \$100	C	N	\$23.50	4.3%	\$24.50
High Rate per hour - plus cost of materials	C	N	\$61.80	4.0%	\$64.30
Personal Care					
Low Rate per hour	C	N	\$6.50	4.6%	\$6.80
Medium Rate per hour	C	N	\$12.20	6.6%	\$13.00
High Rate per hour	C	N	\$61.80	4.0%	\$64.30
Respite					
Low Rate per hour	C	N	\$5.50	5.5%	\$5.80
Medium Rate per hour	C	N	\$10.00	20.0%	\$12.00
High Rate per hour	C	N	\$61.80	4.4%	\$64.50
<b>Private Agency Service</b>					
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm Rate per half hour	C	Y	\$38.50	3.9%	\$40.00
Domestic Assistance, Personal Care, Respite					
Mon to Fri 7am to 7pm rate per hour	C	Y	\$68.00	4.0%	\$70.70
Home & Garden Maintenance					
Rate per hour for labour only - plus cost of materials	C	Y	\$79.50	4.0%	\$82.70
Rate per hour for standard mower - plus cost of materials	C	Y	\$96.00	4.0%	\$99.80
Rate per hour for ride on mower - plus cost of materials	C	Y	\$102.20	4.0%	\$106.30
Out of Hours - Personal Care, Respite					
Mon to Fri 7pm to 7am including Saturday - rate per half hour	C	Y	\$52.40	4.0%	\$54.50
Mon to Fri 7pm to 7am including Saturday - rate per hour	C	Y	\$100.00	4.0%	\$104.00
Public Holidays - Personal Care, Respite					
Rate per half hour	C	Y	\$66.40	4.1%	\$69.10
Rate per hour	C	Y	\$132.00	4.0%	\$137.30
Travel					
Rate per km in excess of 10 kms	C	Y	\$1.40	3.6%	\$1.45
<b>Veteran's Home Care</b>					
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/A	No Charge	N/A	No Charge
<b>ANIMALS - Dog and Cat Registrations</b>					
Dog and Cat Registration	C	N	\$48.00	4.2%	\$50.00
Entire Dog or Cat registration	C	N	\$146.00	2.7%	\$150.00
Dangerous dogs, menacing dogs, restricted breed dogs or guard dogs	C	N	\$430.00	4.7%	\$450.00
Domestic Animal Business (Cat) registration - includes admin and full annual audit required by Animal Welfare Victoria (AgVic)	C	N	\$316.00	4.4%	\$330.00
NOTE: discount of 50% on animal registration fee - requires presentation of social security pensioner discount card	C	N	50% of relevant fee		50% of relevant fee
<b>ANIMALS - Miscellaneous</b>					
Cat cage hire	C	N	Free		Free
Cat cage - replacement due to damage, loss or stolen	C	N	\$210.00	4.8%	\$220.00



Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
<b>ANIMALS - Pound Fees</b>					
Impounding Fee (per head):					
Livestock	C	Y	\$128.50	1.2%	\$130.00
Horses	C	Y	\$128.50	1.2%	\$130.00
Other					
NLIS Tagging fee for stock not tagged	C	Y	\$11.00	4.5%	\$11.50
Destruction Expenses reasonably incurred	C	Y	Pass on		Pass on
Disposal Fee	C	Y	\$23.50	4.3%	\$24.50
Transport Fee: Expenses reasonably incurred	C	Y	Pass on		Pass on
Veterinary Fee: Expenses reasonably incurred	C	Y	Pass on		Pass on
Sustenance Fee per head per day:					
Livestock	C	Y	\$16.50	3.0%	\$17.00
Horses	C	Y	\$16.50	3.0%	\$17.00
<b>ANIMALS - Pound Fees - Release Fee</b>					
Release fee for seized domestic animals: dogs	C	N	\$220.00	4.5%	\$230.00
Release fee for seized domestic animals: cats	C	N	\$110.00	4.5%	\$115.00
<b>BUILDING - Building Permit - Commercial</b>					
Up to \$40,000	C	Y	\$1,958.41	4.0%	\$2,036.75
\$40,001 to \$100,000	C	Y	\$2,632.40	4.0%	\$2,737.70
\$100,001 to \$500,000 Fee = cost of work / 80 or minimum \$3000	C	Y	\$3,000.00	4.0%	\$3,120.00
\$500,001 +	C	Y	By Quote		By Quote
<b>BUILDING - Building Permit - Domestic - Major works</b>					
2-Unit development ((cost of work / 80) or min fee)	C	Y	\$2,309.85	4.0%	\$2,402.25
3 or more unit development ((cost of work / 80) or min fee)	C	Y	\$3,359.65	4.0%	\$3,494.00
Demolitions - (Commercial - Class 3 - 9) ((cost of work / 20) or min fee)	C	Y	\$1,500.00	4.0%	\$1,560.00
Demolitions - (Domestic single storey - Class 1 & 10 only)	C	Y	\$1,501.00	4.0%	\$1,561.00
Extensions/alterations (Major) - 4 inspections incl ((cost of work / 80) or min fee). (eg applies to substantial extensions to a Class 1 or 2 buildings with additions greater than 25% of the existing floor area and/or alterations greater than 50% of the existing floor area)	C	Y	\$2,000.00	4.0%	\$2,080.00
New Dwellings (includes relocated dwellings) - 4 inspections incl ((cost of work / 80) or min fee)	C	Y	\$2,000.00	4.0%	\$2,080.00
<b>BUILDING - Building Permit - Domestic - Minor works</b>					
Swimming pools & Safety Barriers - 2 Inspections incl	C	Y	\$732.30	4.0%	\$761.60
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	\$2,000.00	4.0%	\$2,080.00
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	\$2,000.00	4.0%	\$2,080.00
Demolitions - (Domestic low rise - Class 10 only)	C	Y	\$1,500.00	4.0%	\$1,560.00
Garages, Carports, Verandas, Patios, Pergolas, Sheds etc. - 4 inspections incl - \$16,001 or greater ((cost of work / 80) or min fee). (Note: Minor alterations may include substantial internal structural alterations to a Class 1, 2 or 10 building or additions to a Class 10 building)	C	Y	\$1,500.00	4.0%	\$1,560.00
Restump, Re-blocking, Under Pinning, etc.. - 2 inspections incl	C	Y	\$1,500.00	4.0%	\$1,560.00
<b>BUILDING - Building Permit Levy</b>					
Building Permit Levy - 0.00128% of contract amount (Levy only applies where cost of contract amount is more than \$10,000) – set by State Govt. Fee subject to change in line with amendments to the regulations	S	N	.128 cents per \$1	TBA	TBA
<b>BUILDING - Inspections</b>					
Private - Additional Inspections, non-mandatory inspections, contract inspections (within 25 km radius of Ovens St office)	C	Y	\$300.00	4.0%	\$312.00
Consultancy fee - Building Reports, Pool Safety Reports, Subdivision reports (Reg 503), Essential Safety Measures Reports, etc.. Per hour. (Note: Fee quote to be provided based on estimated of scope of works by Building Coordinator or MBS)	C	Y	\$300.00	4.0%	\$312.00
<b>BUILDING - Other</b>					
Archive retrieval - file available electronically	C	N	\$95.85	\$0.04	\$99.70
Advertising to adjoining landowners	C	N	\$132.50	4.0%	\$137.80
Archive file retrieval - Paper copies (Building search fee + scanned copies of required documents. No printing)	C	Y	\$310.50	4.0%	\$322.90

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Title retrieval fee	C	N	\$90.50	4.0%	\$94.10
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	\$130.86	TBA	TBA
Staged Building Permit	C	Y	\$220.80	4.0%	\$229.60
Amendments to Approved Plan & Building Permit	C	Y	\$258.75	4.0%	\$269.10
Extension of time to Building Permit	C	Y	\$220.80	4.0%	\$229.60
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	\$50.72	TBA	TBA
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	\$155.34	TBA	TBA
Liquor licencing reports	C	Y	\$1,211.50	4.0%	\$1,260.00
Owner Builder Report - (Minor work)s under section 137B	C	Y	\$549.20	4.0%	\$571.20
Owner Builder Report - Dwellings (Major works) under section 137B	C	Y	\$1,319.15	4.0%	\$1,371.95
<b>BUILDING - Report &amp; Consent</b>					
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	\$311.80	TBA	TBA
Report and Consent – Reg 116 protection of public. Max fee set in accordance with Reg 36(3). Fee subject to change in line with amendments to the regulations.	S	N	\$316.41	TBA	TBA
Report and Consent – Demolition under section 29A - Max fee set in accordance with Reg 312(1). Fee subject to change in line with amendments to the regulations.	S	N	\$91.43	TBA	TBA
<b>BUILDING - Security deposits &amp; bonds</b>					
Demolition/removal of Dwellings Security Deposit (Held in Trust) - (Reg 323(1))	S	N	The lesser of equivalent to the cost of works; or \$102 per m2 of floor area	TBA	TBA
Demolish/ relocate/re-erected buildings Security Deposit (Held in Trust) - In accordance with Reg 323(2) the amount held in trust must not exceed the lesser of; the estimated cost of carrying out the work authorised by the building permit; or \$5,000. In accordance with section 22 of the Act, the amount is to the discretionary (per building surveyor or building coordinators authority) Amount is subject to change in line with amendments to the regulations - (Reg 323(2))	S	N	The lesser of equivalent to the cost of works; or \$5,000	TBA	TBA
<b>BUILDING - Swimming Pools &amp; Spas - Administration fees</b>					
Registration of swimming pool or spa (Reg. 147P(2)- fee subject to change in line with amendments to the regulations)	S	Y	\$18.05	TBA	TBA
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	\$50.72	TBA	TBA
Lodgement of CBC for swimming pool or spa (Reg.147X(2)- fee subject to change in line with amendments to the regulations)	S	Y	\$21.94	TBA	TBA
Lodgement of CBNC for swimming pool or spa (Reg.147ZJ(2) - fee subject to change in line with amendments to the regulations)	S	Y	\$413.40	TBA	TBA
Inspection of swimming pool or spa barrier for compliance certification following registration	C	Y	\$300.00	4.0%	\$312.00
Re-inspection of swimming pool or spa barrier following non-compliance (per inspection)	C	Y	\$300.00	4.0%	\$312.00
<b>BUILDING - Temporary approvals &amp; POPE</b>					
Temporary Siting approvals x3 Structures	C	Y	\$472.80	4.7%	\$495.00
Temporary Siting approvals more than 3 Structures	C	Y	\$602.00	4.0%	\$626.00
Place of Public Entertainment (PoPe) approvals - Attendance of greater than 5,000 persons and more than 5 Prescribed structures	C	Y	\$1,868.30	4.0%	\$1,943.00
Place of Public Entertainment (PoPe) approvals - Attendance up to 5000 persons and 5 Prescribed Structure	C	Y	\$1,647.55	4.0%	\$1,713.45
Place of Public Entertainment (PoPe) approvals- Attendance up to 1000 persons and 1 Prescribed Structure	C	Y	\$1,210.35	4.0%	\$1,258.75
<b>CARAVAN PARKS</b>					
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	\$270.30	TBA	TBA
25-50 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$540.60	TBA	TBA
50 - 100 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetry Unit Act)	S	N	\$1,081.20	TBA	TBA

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
<b>CEMETERY</b>					
<b>Grave and cremated sites</b>					
Right of Interment bodily remains At Need - Child - First interment - Under 2 years	S	Y	\$240.00	4.0%	\$249.60
Right of Interment bodily remains At Need - Children's lawn - First interment	S	Y	\$530.00	3.8%	\$550.00
Right of Interment bodily remains At Need - Adult - First interment - General and Lawn	S	N	\$1,460.00	3.8%	\$1,515.00
Right of Interment bodily remains At Need - Adult - First interment - Vaults (1.5 blocks)	S	N	\$2,480.00	3.8%	\$2,575.00
Right of Interment cremated remains At Need - Single - Perpetual tenure - Niche Wall	S	N	\$1,055.00	3.8%	\$1,095.00
Right of Interment cremated remains At Need - Double - Perpetual tenure - Rose Bush	S	N	\$1,475.00	3.7%	\$1,530.00
Right of Interment cremated remains At Need - Multiple - Perpetual tenure - Shrub or Bush	S	N	\$1,760.00	3.7%	\$1,825.00
<b>Administration - Miscellaneous</b>					
Administration fees miscellaneous - Interment out of standard hours (per half hour)	S	Y	\$88.00	2.3%	\$90.00
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	\$1,110.00	3.6%	\$1,150.00
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	\$270.00	3.7%	\$280.00
<b>Interment Services</b>					
Interment Services Interment of bodily remains - Adult - all interments	S	Y	\$1,535.00	3.9%	\$1,595.00
Interment Services Interment of bodily remains - Child over 2 years	S	Y	\$880.00	4.0%	\$915.20
Interment Services Interment of bodily remains - Child under 2 years	S	Y	\$470.00	4.3%	\$490.00
Interment Services - Oversized grave	S	Y	\$110.00	4.5%	\$115.00
Interment Services - Grave capping - Vault sealing	S	Y	\$1,635.00	3.7%	\$1,695.00
Interment Services of bodily remains - Each additional 0.3m	S	Y	\$120.00	4.0%	\$124.80
Interment Services Interment of cremated remains - Scattering of cremated ashes	S	Y	\$210.00	4.8%	\$220.00
Interment Services Interment of cremated remains - Interment in grave	S	Y	\$460.00	3.3%	\$475.00
Interment Services Interment of cremated remains - Interment in memorial - Rose Bush	S	Y	\$460.00	3.3%	\$475.00
Interment Services Interment of cremated remains - Interment in memorial - Shrub or Tree	S	Y	\$460.00	3.3%	\$475.00
Interment Services Interment of cremated remains - Interment in memorial - Niche Wall	S	Y	\$460.00	3.3%	\$475.00
Interment Services Reopening grave - with cover	S	Y	\$260.00	4.0%	\$270.40
Interment Services Exhumation - also for lift and reposition	S	Y	\$2,270.00	4.0%	\$2,360.00
<b>Memorials</b>					
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - General	S	N	\$260.00	4.0%	\$270.40
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Lawn (excluding flower container)	S	N	\$200.00	5.0%	\$210.00
Memorial permit fees Renovation - Additional inscription	S	N	\$90.00	5.6%	\$95.00
Memorial permit fees Installation - New headstone and base with existing foundation - Single grave - Childrens Lawn (excluding flower container)	S	N	\$85.00	4.0%	\$88.40
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	\$150.00	3.3%	\$155.00
Memorialisation - all sizes and styles	S	N	POA	N/A	POA
Memorialization - Rock/ boulder - Granite blocks	S	N	POA	N/A	POA
<b>CHILDREN AND YOUTH SERVICES - Hire of meeting room</b>					
<b>Hire of Meeting Room per hour:</b>					
- all other users	C	Y	\$34.00	4.4%	\$35.50
- by not-for-profit community groups	C	Y	\$21.60	4.2%	\$22.50
- no charge for current tenants	C	N	No charge	N/A	No charge
<b>CHILDREN'S SERVICES - Family Day Care</b>					
Administration Levy per hour	C	N	\$2.80	3.6%	\$2.90
Educator Levy per week	C	N	\$20.60	18.0%	\$24.30

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
<b>CHILDREN'S SERVICES - Kindergarten</b>					
Subsidised Fee (Children attending up to 15 hours)	C	Y	N/A	TBA	TBA
Per Term - Kindergarten program as well as Long Day Care included for full day	C	N	\$386.30	TBA	TBA
<b>CHILDREN'S SERVICES - Late pickup of child</b>					
To be applied to families that pickup children late resulting in a need to pay staff additional time - per instance	C	N	\$31.90	3.4%	\$33.00
<b>CHILDREN'S SERVICES - Long Day Care Centre</b>					
<b>Sessional Fees</b>					
<b>Casual Fees</b>					
Daily	C	N	\$131.00	7.6%	\$141.00
<b>Permanent Fees</b>					
Daily	C	N	\$125.00	8.0%	\$135.00
<b>CORPORATE SERVICES - Freedom of Information</b>					
Application fee may be waived or reduced if it would cause the applicant hardship.					
Proposed fees to be updated with update in FOI regulations and/or Monetary Units Act changes.					
Fees units under the Monetary Units Act 2004 are updated by Gazette each year					
Freedom of Information application - 2 fee units	S	N	\$31.65	TBA	TBA
Photocopying - per A4 page	S	N	\$0.25	TBA	TBA
Search fee - per hour or part thereof	S	N	\$23.90	TBA	TBA
Supervision (inspection, listening or viewing of documents) - per 15 minutes	S	N	\$6.00	TBA	TBA
<b>CORPORATE SERVICES - Property Database Information</b>					
Land Information Certificate (LIC) Prescribed fee by legislation	S	N	\$27.83	TBA	TBA
Urgent certificate (issued within 24 hours) – additional charge to LIC	C	Y	\$83.00	4.8%	\$87.00
Provision of historical rates data/file retrieval (Post 1999)	C	Y	\$26.00	5.8%	\$27.50
Provision of historical rates data/file retrieval (Pre 2000)	C	Y	\$130.00	4.6%	\$136.00
Dishonoured Payment Administration Fee (Direct Debit)	C	Y	\$18.00	5.6%	\$19.00
Fencing Notice Fee	C	Y	\$18.00	5.6%	\$19.00
Adverse Possession search fee	C	Y	\$390.00	4.1%	\$406.00
<b>CORPORATE SERVICES - Property Management (Annual Rental Fee)</b>					
Community Group - Category 1	C	Y	\$125.00	4.0%	\$130.00
Community Group - Category 2	C	Y	\$312.00	4.2%	\$325.00
<b>EVENTS</b>					
<b>Minor Events</b>					
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					
<b>Minor Events - 3M X 3M</b>					
Volunteer - Food, Produce, Beverages, General	C	Y	\$12.60	3.2%	\$13.00
Community - Food, Produce, Beverages, General	C	Y	\$24.20	3.3%	\$25.00
Small Business - Food, Produce, Beverages, General	C	Y	\$36.80	4.6%	\$38.50
Commercial - Food, Produce, Beverages, General	C	Y	\$42.00	4.8%	\$44.00
Commercial - Alcohol	C	Y	\$54.60	4.4%	\$57.00
Electricity	C	Y	\$13.70	2.2%	\$14.00
<b>Minor Events - 6M X 3M</b>					
Volunteer - Food, Produce, Beverages, General	C	Y	\$17.80	3.9%	\$18.50
Community - Food, Produce, Beverages, General	C	Y	\$36.80	3.3%	\$38.00
Small Business - Food, Produce, Beverages, General	C	Y	\$61.00	4.1%	\$63.50
Commercial - Food, Produce, Beverages, General	C	Y	\$72.50	4.1%	\$75.50
Commercial - Alcohol	C	Y	\$96.60	4.0%	\$100.50
Electricity	C	Y	\$13.70	2.2%	\$14.00
<b>Medium Events</b>					
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					
<b>Medium Events - 3M X 3M</b>					
Volunteer - Food, Produce, Beverages, General	C	Y	\$17.80	3.9%	\$18.50
Community - Food, Produce, Beverages, General	C	Y	\$30.50	4.9%	\$32.00
Small Business - Food, Produce, Beverages, General	C	Y	\$48.30	3.5%	\$50.00
Commercial - Food, Produce, Beverages, General	C	Y	\$54.60	4.4%	\$57.00
Commercial - Alcohol	C	Y	\$72.50	4.1%	\$75.50

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Electricity	C	Y	\$19.00	5.3%	\$20.00
<b>Medium Events - 6M X 3M</b>					
Volunteer - Food, Produce, Beverages, General	C	Y	\$30.50	4.9%	\$32.00
Community - Food, Produce, Beverages, General	C	Y	\$48.30	3.5%	\$50.00
Small Business - Food, Produce, Beverages, General	C	Y	\$85.10	4.0%	\$88.50
Commercial - Food, Produce, Beverages, General	C	Y	\$96.60	4.0%	\$100.50
Commercial - Alcohol	C	Y	\$114.50	3.9%	\$119.00
Electricity	C	Y	\$19.00	5.3%	\$20.00
<b>Major Events</b>					
<p>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</p>					
<b>Major Events - 3M X 3M</b>					
Volunteer - Food, Produce, Beverages, General	C	Y	\$30.50	4.9%	\$32.00
Community - Food, Produce, Beverages, General	C	Y	\$48.30	3.5%	\$50.00
Small Business - Food, Produce, Beverages, General	C	Y	\$72.50	4.1%	\$75.50
Commercial - Food, Produce, Beverages, General	C	Y	\$109.30	4.3%	\$114.00
Commercial - Alcohol	C	Y	\$133.40	4.2%	\$139.00
Electricity	C	Y	\$26.30	2.7%	\$27.00
<b>Major Events - 6M X 3M</b>					
Volunteer - Food, Produce, Beverages, General	C	Y	\$48.30	3.5%	\$50.00
Community - Food, Produce, Beverages, General	C	Y	\$72.50	4.1%	\$75.50
Small Business - Food, Produce, Beverages, General	C	Y	\$109.30	4.3%	\$114.00
Commercial - Food, Produce, Beverages, General	C	Y	\$169.10	4.1%	\$176.00
Commercial - Alcohol	C	Y	\$193.30	4.0%	\$201.00
Electricity	C	Y	\$26.30	2.7%	\$27.00
<b>Marquee Events</b>					
<p>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</p>					
<b>Marquee Events - 3M X 3M</b>					
Volunteer - Food, Produce, Beverages, General	C	Y	\$72.50	4.1%	\$75.50
Community - Food, Produce, Beverages, General	C	Y	\$109.30	4.3%	\$114.00
Small Business - Food, Produce, Beverages, General	C	Y	\$169.10	4.1%	\$176.00
Commercial - Food, Produce, Beverages, General	C	Y	\$278.40	4.0%	\$289.50
Commercial - Alcohol	C	Y	\$314.20	4.1%	\$327.00
Electricity	C	Y	\$26.30	2.7%	\$27.00
<b>Marquee Events - 6M X 3M</b>					
Volunteer - Food, Produce, Beverages, General	C	Y	\$109.30	4.3%	\$114.00
Community - Food, Produce, Beverages, General	C	Y	\$169.10	4.1%	\$176.00
Small Business - Food, Produce, Beverages, General	C	Y	\$278.40	4.0%	\$289.50
Commercial - Food, Produce, Beverages, General	C	Y	\$483.30	4.1%	\$503.00
Commercial - Alcohol	C	Y	\$520.00	4.0%	\$541.00
Electricity	C	Y	\$26.30	2.7%	\$27.00
<b>Soundshell - Merriwa Park</b>					
Per hour (minimum 3 hours)	C	Y	\$73.00	4.1%	\$76.00
Power usage (evening functions requiring lights, per hour) Including GST	C	Y	\$36.80	3.3%	\$38.00
<b>FIREWOOD COLLECTION</b>					
Firewood Collection (2 cubic meters) with a permit					
1 unit	C	Y	\$23.70	5.5%	\$25.00
Concession card holder 1 unit	C	Y	\$16.00	3.1%	\$16.50
<b>HEALTH - Aquatic Pools</b>					
Registration of Category 1 Aquatic Facility under Public Health and Wellbeing Act 2008 (1 pool/spa/interactive water feature)	S	N	\$339.17	TBA	TBA
Registration of each additional pool/spa interactive water feature within same Category 1 Aquatic Facility	S	N	\$96.87	TBA	TBA
Renewal of Category 1 Aquatic Facility under Public Health and Wellbeing Act 2008 (equates to 90% of annual registration fee)	S	N	N/A	N/A	TBA

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Transfer fee of Category 1 Aquatic Facility under Public Health and Wellbeing Act 2008 (equates to 90% of annual registration fee)	S	N	\$169.64	TBA	TBA
<b>HEALTH - Registered Premises</b>					
<b>Food premises</b>					
Class 1 registration fee (fixed)	C	N	\$646.05	4.0%	\$671.90
Class 1 renewal fee (fixed) (equates to 90% of annual registration fee)	C	N	\$592.25	2.1%	\$604.70
Class 2 registration fee (fixed or mobile)	C	N	\$538.45	4.0%	\$560.00
Class 2 renewal fee (fixed or mobile) (equates to 90% of annual registration fee)	C	N	\$484.60	4.0%	\$504.00
Class 2 registration / renewal fee (temporary)	C	N	N/A	N/A	50% of registration fee (Class 2 fixed or mobile)
Class 3 registration fee (fixed or mobile)	C	N	\$269.25	4.0%	\$280.00
Class 3 renewal fee (fixed or mobile) (equates to 90% of annual registration fee)	C	N	\$215.40	17.0%	\$252.00
Class 3 registration / renewal fee (temporary)	C	N	N/A	N/A	50% of registration fee (Class 3 fixed or mobile)
Class 3a registration fee (fixed)	C	N	\$269.25	4.0%	\$280.00
Class 3a renewal fee (fixed) (equates to 90% of registration fee)	C	N	\$215.40	17.0%	\$252.00
New premises assessment (not applicable for temporary)	C	N	\$210.00 plus registration fee	5.1%	\$220.70 plus registration fee
Additional inspections	C	N	\$215.40	4.0%	\$224.00
Pro-Rata registration - new applications after 1 July	C	N	N/A	N/A	Based on 50% registration fee
<b>Other premises</b>					
Registration - Beauty Therapy, Colonic Irrigation, Hairdressing, Tattooing, activities involving skin penetration, or any other business that poses a risk to public health - Registration	C	N	\$253.10	4.0%	\$263.20
Renewal - Beauty Therapy, Colonic Irrigation, Hairdressing, Tattooing, activities involving skin penetration, or any other business that poses a risk to public health	C	N	\$199.25	4.0%	\$207.20
Hairdresser/Make-up Artist/Spray Tanning (one off registration fee)	C	N	\$253.10	4.0%	\$263.20
Prescribed Accommodation	C	N	\$393.00	4.0%	\$408.70
All classes - charge for late payment	C	N	50% of original fee	0.0%	50% of original fee
Sporting, Community and Charitable Groups (reduced fee) (fixed, mobile or temporary)	C	N	\$60.25	4.0%	\$62.65
Transfer of Premises	C	N	50% of annual registration fee	0.0%	50% of annual registration fee
<b>HEALTH - Septic Tank Permits</b>					
Application for a permit for minor alteration to an on-site wastewater management system (septic system). Fee includes includes assessment, inspections and permit.	S	N	\$592.27	TBA	TBA
Application for a permit to install a septic system includes assessment, inspections and permits to install and use the system.	S	N	\$777.19	TBA	TBA
Additional assessment and/or inspections.	S	N	\$97.31	TBA	TBA
Application to transfer of an onsite wastewater management system (septic) permit.	S	N	\$157.89	TBA	TBA
Application to amend an onsite wastewater management system (septic) permit	S	N	\$165.04	TBA	TBA
Application to renew an onsite wastewater management system (septic) permit	S	N	\$132.13	TBA	TBA
Application for a report and consent assessment	C	N	\$105.10	4.5%	\$109.80
Copy of septic permit	C	N	\$105.10	4.5%	\$109.80
Septic plan search fee (includes copy of plan)	C	N	\$105.10	4.5%	\$109.80
<b>HEALTH - Vaccinations</b>					
Flu Vaccine	C	Y	\$26.40	4.2%	\$27.50
Flu Vaccine (delivery of free vaccines)	C	Y	\$10.60	3.8%	\$11.00
<b>KIOSK HIRE (Corner of Murphy &amp; Reid Streets, Wangaratta)</b>					
<b>Casual Users</b>					
Kiosk Hire - per day, Commercial	C	Y	\$52.50	4.8%	\$55.00
Kiosk Hire - per day, Community	C	N/A	No charge	N/A	No charge
<b>LIBRARY - General charges</b>					
<b>Replacement cost for lost or damaged items - if no purchase price listed</b>					
Adult book - fiction	C	Y	\$27.00	18.5%	\$32.00
Adult book - large print	C	Y	N/A	N/A	\$55.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Adult book - non fiction	C	Y	N/A	N/A	\$33.00
Teen book- fiction	C	Y	N/A	N/A	\$20.00
Junior book - fiction	C	Y	\$14.60	2.7%	\$15.00
Junior book - non fiction	C	Y	N/A	N/A	\$24.00
Light romance	C	Y	\$2.00	0.0%	\$2.00
Magazine	C	Y	\$9.40	17.0%	\$11.00
Book on disc - adult	C	Y	\$104.00	4.8%	\$109.00
Book on disc - junior	C	Y	N/A	N/A	\$60.00
Single disc	C	Y	\$19.80		entire replacement cost of set
DVD - adult	C	Y	\$28.10	-11.0%	\$25.00
DVD - junior	C	Y	N/A	N/A	\$19.00
MP3 - adult	C	Y	\$109.10	-1.0%	\$108.00
MP3 - junior	C	Y	N/A	N/A	\$67.00
<b>Non collection of reserved items</b>					
Non collection of reserved items - charged per item	C	Y	\$2.00	0.0%	\$2.00
<b>Library cards</b>					
replacement of lost or damaged card	C	Y	\$3.10	-3.2%	\$3.00
<b>Photocopying / Printing</b>					
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
<b>Inter-library loans</b>					
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	\$4.20	0.0%	\$4.20
<b>Minor damage</b>					
damaged barcode or minor damage to item	C	Y	\$3.20	9.4%	\$3.50
<b>Replacement of audio-visual cover</b>					
DVD case	C	Y	\$3.20	-6.3%	\$3.00
Talking book case	C	Y	\$10.50	47.6%	\$15.50
<b>Research fee</b>					
Per half hour	C	Y	\$16.30	84.0%	\$30.00
<b>Telephone calls</b>					
Local calls only	C	Y	\$0.50	0.0%	\$0.50
<b>Programs and activities</b>					
Charges may be applied on cost recovery basis	C	Y	cost recovery basis	0.0%	cost recovery basis
<b>Disc cleaning</b>					
Per disc	C	Y	\$4.00	12.5%	\$4.50
<b>Miscellaneous</b>					
Earphones	C	Y	\$1.00	0.0%	\$1.00
USB	C	Y	\$8.00	0.0%	\$8.00
<b>LIBRARY - Hiring of facilities</b>					
<b>Community Room</b>					
Volunteer - hourly rate ( minimum of one hour)	C	Y	\$15.00	3.3%	\$15.50
Volunteer - full day fee	C	Y	\$90.00	3.3%	\$93.00
Community - hourly fee ( minimum of one hour)	C	Y	\$20.50	2.4%	\$21.00
Community - full day fee	C	Y	\$123.00	2.4%	\$126.00
Business - hourly rate ( minimum of one hour)	C	Y	\$41.00	3.7%	\$42.50
Business - full day rate	C	Y	\$246.00	3.7%	\$255.00
<b>Seminar Room</b>					
Volunteer - hourly rate ( minimum of one hour)	C	Y	\$13.00	3.8%	\$13.50
Volunteer - full day rate	C	Y	\$78.00	3.8%	\$81.00
Community - hourly fee ( minimum of one hour)	C	Y	\$15.50	3.2%	\$16.00
Community - full day fee	C	Y	\$93.00	3.2%	\$96.00
Business - hourly rate ( minimum of one hour)	C	Y	\$31.00	3.2%	\$32.00
Business - full day rate	C	Y	\$186.00	3.2%	\$192.00
<b>Small Meeting Room</b>					
Volunteer - hourly rate ( minimum of one hour)	C	Y	\$10.00	5.0%	\$10.50
Volunteer - full day rate	C	Y	\$60.00	5.0%	\$63.00
Community - hourly fee ( minimum of one hour)	C	Y	\$12.50	4.0%	\$13.00
Community - full day rate	C	Y	\$75.00	4.0%	\$78.00
Business - hourly rate ( minimum of one hour)	C	Y	\$25.00	4.0%	\$26.00
<b>Bainz Gallery</b>					
Exhibitions with artwork or material for sale	C	Y	\$108.00	3.7%	\$112.00
<b>LOCAL LAWS - Droving of Livestock</b>					
Permit application fee (non-refundable) including field inspections and administration	C	N	\$214.00	2.8%	\$220.00
Bond (cash or bank cheque)	C	N	\$1,785.00	0.8%	\$1,800.00
<b>LOCAL LAWS - Footpath Permits</b>					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Consumption of Alcohol	C	N	\$53.50	2.8%	\$55.00
The impoundment release fee of A- frames, goods and table and chairs etc.	C	N	\$87.50	2.9%	\$90.00
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	\$105.00	4.8%	\$110.00
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	\$73.50	4.8%	\$77.00
Application fee for a permit to Exercise / Personal Training in public parks - Seasonal user	C	Y	\$330.00	3.0%	\$340.00
<b>LOCAL LAWS - Footpath security deposit and footpath inspections</b>					
Footpath Inspection Fee	C	Y	\$194.50	2.8%	\$200.00
Footpath Security Deposit - placed in Trust Account	C	N	\$685.50	2.1%	\$700.00
Tapping into Council drains	C	N	\$194.50	4.1%	\$202.50
<b>LOCAL LAWS - Itinerant Trading Permits</b>					
Application Fee	C	Y	\$43.00	4.7%	\$45.00
Day Event	C	Y	\$80.00	3.8%	\$83.00
Seasonal Permit	C	Y	\$337.50	3.7%	\$350.00
Yearly Permit	C	Y	\$557.00	4.1%	\$580.00
Yearly (weekends only)	C	Y	\$450.00	4.0%	\$468.00
<b>LOCAL LAWS - Obstructions on Council Roads (including banners)</b>					
Commercial banners per permit	C	N	\$22.50	2.2%	\$23.00
Community banners	C	N/A	No Charge	N/A	No Charge
<b>LOCAL LAWS - Parking infringements, impounded vehicles and shopping trolleys</b>					
Impounded vehicles - Holding Fee per day	C	Y	\$34.50	4.3%	\$36.00
Impounded Vehicles - plus towing fee reasonably incurred	C	Y	\$241.00	3.7%	\$250.00
Release impounded goods fee - vehicle	C	Y	\$117.00	4.3%	\$122.00
Release impounded goods fee - goods	C	Y	\$59.00	3.4%	\$61.00
Parking Fees per hour	C	Y	\$1.10	0.0%	\$1.10
Parking Infringement Notices - determined by VicRoads Infringement Penalty Units - maximum of 0.5 penalty units	C	Y	\$87.90	4.7%	\$92.00
<b>LOCAL LAWS - Parking Permits</b>					
Per month	C	Y	\$64.60	0.6%	\$65.00
Under Cover	C	Y	\$107.65	2.2%	\$110.00
<b>LOCAL LAWS - Permits</b>					
Permit application fee for Grazing of Livestock - (non refundable) fee includes administration, site inspection and monitoring	C	N	\$211.15	1.8%	\$215.00
Keeping excess number of animals	C	Y	\$82.80	3.9%	\$86.00
<b>LOCAL LAWS - Recreational Vehicles (residential area)</b>					
Recreational Vehicles (residential area - per permit per year)	C	N	\$80.75	3.4%	\$83.50
<b>LOCAL LAWS - Rubbish Hoppers and Clothing Recycling bins</b>					
Community/charitable (clothing)	C	N	\$214.00	2.8%	\$220.00
Other (skip bin)	C	N	\$91.00	4.4%	\$95.00
<b>LOCAL LAWS - Street Appeals, Buskers and Street Stalls</b>					
Commercial activities per day	C	N	\$17.50	2.9%	\$18.00
Community activities	C	N/A	No charge	N/A	No charge
Open air burning - Residential and commercial area	C	N	\$80.50	4.3%	\$84.00
<b>LOCAL LAWS - Vehicle crossings and temporary vehicle crossings</b>					
New or Altered Crossing	C	N	\$314.45	3.4%	\$325.00
Storage of machinery and second hand goods (residential and commercial area).	C	N	\$314.45	3.4%	\$325.00
Temporary Crossing	C	N	\$179.80	2.9%	\$185.00
<b>MURRAY TO MOUNTAINS RAIL TRAIL - Permits, Licences &amp; Leases</b>					
<b>Annual or specified period:</b>					
Community Events - With or without trail closure	C	Y	No Charge plus outgoings	0.0%	No Charge plus outgoings
<b>Authorised Crossings:</b>					
Farm access – vehicle (no trucks) and stock movement only	C	N/A	No Charge	N/A	No Charge
<b>Community Events</b>					
1 or more days - With or without closure of trail	C	Y	No charge, except for outgoings i.e. cost of advertising	0.0%	No charge, except for outgoings i.e. cost of advertising
<b>Community Events</b>					
Commercial operator - With or without trail closure	C	Y	\$69.60	4.9%	\$73.00
<b>Licence (with DSE approval) 3 Year Renewable</b>					



Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Conservation or Re-vegetation	C	N/A	No Charge	N/A	No Charge
Licence (with DSE approval) 3 Year Renewable					
Grazing	C	Y	\$120 application fee (80% refundable if application not successful). \$41 per hectare/per year plus any outgoings with a minimum charge per licence of \$69.00	4.2%	\$125.00 application fee (80% refundable if application not successful). \$41 per hectare/per year plus any outgoings with a minimum charge per licence of \$69.00
Licence (with DSE approval) 3 Year Renewable					
Hay or crash grazing	C	N	No Charge	0.0%	No Charge
Licence (with DSE approval) 3 Year Renewable					
Lease (with DSE approval) 21 year - On application	C	Y	POA	0.0%	POA
Licence (with DSE approval) 3 Year Renewable					
Yard / Storage (urban)	C	Y	\$69.60	4.9%	\$73.00
Commercial operator - With or without trail closure	C	Y	\$69.60	4.9%	\$73.00
Residential Access – existing (former authorised railway crossing)	C	N	\$0.00	0.0%	\$0.00
Residential Access – no previous authorisation	C	Y	\$128.50	5.1%	\$135.00
With gates not conforming	C	Y	\$128.50	5.1%	\$135.00
<b>NED KELLY DISCOVERY HUB</b>					
Hire Fee - Ned Kelly Discovery Hub - viewing platform	C	Y	\$75.00	0.0%	\$75.00
Hire Fee - Ned Kelly Discovery Hub - viewing platform - hosting with food or beverages	C	Y	\$300.00	0.0%	\$300.00
Hire Fee - Ned Kelly Discovery Hub - excess cleaning fees	C	Y	\$600.00	0.0%	\$600.00
Bond - Ned Kelly Discovery Hub - hire	C	Y	\$600.00	0.0%	\$600.00
Entry - Ned Kelly Discovery Hub - Per Adult	C	Y	\$5.00	0.0%	\$5.00
Entry - Ned Kelly Discovery Hub - Per Senior/Pension	C	Y	\$3.00	0.0%	\$3.00
Entry - Ned Kelly Discovery Hub - Group Bookings (10 or More)	C	Y	\$3.00	0.0%	\$3.00
<b>PARKS AND GARDENS</b>					
Bond (A)	C	N	\$1,071.60	0.3%	\$1,075.00
Commercial Promotions usage:	C	Y	\$279.40	3.8%	\$290.00
Facility and Open Space Keys (Bond C)	C	N	\$26.30	2.7%	\$27.00
Mitchell Avenue Amenities (Bond B)	C	N	\$53.60	2.6%	\$55.00
There is no fee charged for holding a function within Council's parks and gardens	C	N	\$0.00	0.0%	\$0.00
<b>PARKS, SPORT &amp; RECREATION - Bowmans / Murrumbidgee Hall</b>					
Bond	C	N	\$788.00	1.5%	\$800.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$270.00	3.7%	\$280.00
Hall Hire community rate	C	Y	\$110.00	3.6%	\$114.00
Cleaning per hour	C	Y	\$50.00	4.0%	\$52.00
<b>PARKS, SPORT &amp; RECREATION - Carboor Soldiers Memorial Hall</b>					
Bond	C	N	\$525.30	0.9%	\$530.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$200.00	4.0%	\$208.00
Hall Hire community rate	C	Y	\$100.00	4.0%	\$104.00
Caravans (per night)	C	Y	\$40.00	2.5%	\$41.00
Hire of Grounds	C	Y	\$50.00	4.0%	\$52.00
<b>PARKS, SPORT &amp; RECREATION - Edi Upper Hall</b>					
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$162.85	3.8%	\$169.00
Kitchen Facilities/ Kitchen Hire	C	Y	\$70.30	3.8%	\$73.00
Small Meeting Room - (Supper Room) business	C	Y	\$27.30	3.7%	\$28.30
Chairs	C	Y	\$1.00	0.0%	\$1.00
Bench seats	C	Y	\$2.70	3.7%	\$2.80
Equipment tables	C	Y	\$5.30	3.8%	\$5.50
Tennis court hire with lights (per hour)	C	Y	\$11.00	3.6%	\$11.40
Community sign hire	C	Y	\$11.00	3.6%	\$11.40
<b>PARKS, SPORT &amp; RECREATION - Eldorado Memorial Hall</b>					
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$100.00	4.0%	\$104.00
Hall Hire Community Rate - Per Hour	C	Y	\$20.00	5.0%	\$21.00
Major Events (i.e. weddings)	C	Y	\$100.00	4.0%	\$104.00
Kitchen Facilities/ Kitchen Hire	C	Y	\$45.00	4.0%	\$46.80
Small Meeting Room - (Supper Room) business	C	Y	\$45.00	4.0%	\$46.80
Chairs	C	Y	\$5.25	3.8%	\$5.45

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
<b>PARKS, SPORT &amp; RECREATION - Everton Hall and Sporting Complex</b>					
Bond	C	N	\$300.00	0.0%	\$300.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$150.00	4.0%	\$156.00
Hall Hire community rate	C	Y	\$75.00	4.0%	\$78.00
Major Events (i.e. weddings)	C	Y	\$300.00	4.0%	\$312.00
Hall hire – half day/evening 4hrs	C	Y	\$150.00	4.0%	\$156.00
Kitchen Facilities/ Kitchen Hire	C	Y	\$75.00	4.0%	\$78.00
Small Meeting Room - (Supper Room) business	C	Y	\$75.00	4.0%	\$78.00
Small Meeting Room - (Supper Room) - community/local	C	Y	\$37.50	4.0%	\$39.00
Chairs	C	Y	\$0.70	0.0%	\$0.70
Equipment tables	C	Y	\$7.00	3.6%	\$7.25
Urn	C	Y	\$10.00	4.0%	\$10.40
BBQ Trailer	C	Y	\$25.00	4.0%	\$26.00
Tennis court hire with lights (per hour)	C	Y	\$5.00	4.0%	\$5.20
<b>PARKS, SPORT &amp; RECREATION - Ground &amp; Light Charges</b>					
<b>Casual Users - Light Charges</b>					
Hourly charge - Winter season	C	Y	N/A	N/A	\$17.25
<b>Seasonal Users - Light charges</b>					
Seasonal Agreements - Winter Senior Sport	C	Y	N/A	N/A	\$1,200.00
Seasonal Agreements - Winter Junior Sport	C	Y	N/A	N/A	\$400.00
<b>Casual Users</b>					
Full Day (maximum 8 hours)	C	Y	\$115.60	4.7%	\$121.00
Half Day (or part thereof, maximum 4 hours)	C	Y	\$63.00	4.8%	\$66.00
<b>Seasonal Users</b>					
Seasonal Agreements - Winter & Summer (% of Previous Seasonal Fee)	C	Y	3.00%	33.3%	\$0.04
<b>PARKS, SPORT &amp; RECREATION - HP Barr Community Centre</b>					
<b>Casual Users - Commercial</b>					
Hourly Rate (applies up to 3 hours)	C	Y	\$50.50	4.0%	\$52.50
Commercial daily rate	C	Y	N/A	N/A	\$350.00
<b>Casual Users - Community</b>					
Hourly Rate (applies up to 3 hours)	C	Y	\$30.00	5.0%	\$31.50
Per day or night	C	Y	\$225.90	-11.5%	\$200.00
Security deposit	C	Y	\$630.40	0.7%	\$635.00
<b>PARKS, SPORT &amp; RECREATION - HP Barr Multipurpose Centre (WJ Findlay Oval)</b>					
<b>Venue Hire Fee</b>					
Casual User - Community (hourly rate, up to 3 hours)	C	Y	\$30.00	5.0%	\$31.50
Casual User - Community (up to 8 hours)	C	Y	\$225.90	-11.5%	\$200.00
Casual User - Commercial Rate (hourly rate)	C	Y	\$50.50	4.0%	\$52.50
Commercial daily rate	C	Y	N/A	N/A	\$300.00
Per hour after midnight	C	Y	\$53.60	4.5%	\$56.00
<b>Venue Bond</b>					
Security Deposit *	C	N	\$630.40	0.7%	\$635.00
<b>PARKS, SPORT &amp; RECREATION - Milawa Public Hall &amp; Park</b>					
Booking Fee (non refundable)	C	N	\$25.00	4.0%	\$26.00
Bond	C	N	\$500.00	4.0%	\$520.00
Lost key fee	C	Y	\$100.00	4.0%	\$104.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$400.00	4.0%	\$416.00
Hall Hire community rate	C	Y	\$100.00	4.0%	\$104.00
Major Events (i.e. weddings)	C	Y	\$700.00	4.0%	\$728.00
Small Meeting Room - (Supper Room) business	C	Y	\$50.00	4.0%	\$52.00
Small Meeting Room - (Supper Room) - community/local	C	Y	\$30.00	3.3%	\$31.00
Chairs	C	Y	\$2.00	2.5%	\$2.05
Equipment tables	C	Y	\$10.00	4.0%	\$10.40
Cleaning per hour	C	Y	\$60.00	3.3%	\$62.00
<b>PARKS, SPORT &amp; RECREATION - Moyhu Soldiers Memorial Hall</b>					
Bond	C	N	\$180.00	2.8%	\$185.00
Lost key fee	C	Y	\$20.00	3.8%	\$20.75
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$120.00	4.0%	\$124.80
Hall Hire community rate	C	Y	\$120.00	4.0%	\$124.80
Major Events (i.e. weddings)	C	Y	\$150.00	4.0%	\$156.00
Hall hire – half day/evening 4hrs	C	Y	\$60.00	4.0%	\$62.40
Kitchen Facilities/ Kitchen Hire	C	Y	\$30.00	4.0%	\$31.20
Small Meeting Room - (Supper Room) business	C	Y	\$30.00	4.0%	\$31.20
Small Meeting Room - (Supper Room) - community/local	C	Y	\$25.00	4.0%	\$26.00
Chairs	C	Y	\$1.00	0.0%	\$1.00
Bench seats	C	Y	\$5.00	4.0%	\$5.20
Cleaning per hour	C	Y	\$30.00	4.0%	\$31.20

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
<b>PARKS, SPORT &amp; RECREATION - Myrree Soldiers Memorial Hall</b>					
Hire of Hall					
Bond	C	N	\$110.00	4.0%	\$114.40
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$160.80	4.0%	\$167.20
Hall Hire community rate	C	Y	\$35.00	4.0%	\$36.40
Chairs	C	Y	\$3.20	3.1%	\$3.30
Equipment tables	C	Y	\$10.50	3.8%	\$10.90
<b>PARKS, SPORT &amp; RECREATION - Old Murrumbidgee Hall</b>					
Bond	C	N	\$400.00	3.8%	\$415.00
Lost key fee	C	Y	\$30.00	4.0%	\$31.20
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$165.00	4.0%	\$171.60
Hall Hire community rate	C	Y	\$55.00	4.0%	\$57.20
Major Events (i.e. weddings)	C	Y	\$165.00	4.0%	\$171.60
Hall hire – half day/evening 4hrs	C	Y	\$100.00	4.0%	\$104.00
Equipment tables	C	Y	\$10.00	4.0%	\$10.40
Hire of Grounds	C	Y	\$40.00	4.0%	\$41.60
<b>PARKS, SPORT &amp; RECREATION - Oxley Hall</b>					
Bond	C	N	\$500.00	4.0%	\$520.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$400.00	4.0%	\$416.00
Hall Hire community rate	C	Y	\$30.00	4.0%	\$31.20
Major Events (i.e. weddings)	C	Y	\$850.00	4.0%	\$884.00
Hall hire – half day/evening 4hrs	C	Y	\$120.00	4.0%	\$124.80
Small Meeting Room - (Supper Room) business	C	Y	\$30.00	4.0%	\$31.20
Chairs	C	Y	\$1.00	0.0%	\$1.00
Equipment tables	C	Y	\$5.00	4.0%	\$5.20
Urn	C	Y	\$10.00	4.0%	\$10.40
Cleaning per hour	C	Y	\$50.00	4.0%	\$52.00
<b>PARKS, SPORT &amp; RECREATION - Rodeo Grounds (Events Precinct)</b>					
<b>Casual Users - Commercial</b>					
Full day	C	Y	N/A	N/A	\$295.00
Hourly Rate (applies up to 3 hours)	C	Y	N/A	N/A	\$45.00
<b>Casual Users - Community</b>					
Full day	C	Y	N/A	N/A	\$147.00
Hourly Rate (applies up to 3 hours)	C	Y	N/A	N/A	\$25.00
<b>Venue Bond</b>					
Security Deposit *	C	N	N/A	N/A	\$590.00
<b>PARKS, SPORT &amp; RECREATION - Wangaratta Showgrounds</b>					
<b>Commercial Events</b>					
Fee	C	Y	\$472.80	4.7%	\$495.00
<b>Community Events</b>					
Fee	C	Y	\$304.70	5.0%	\$320.00
<b>Lions Club of Wangaratta</b>					
Ground Use - per year	C	Y			
Storeroom/Clubroom/ use of space for Swap Meet per year	C	Y	\$1,213.40	TBA	TBA
<b>Ovens and Murray Football/Netball League Inc.</b>					
Hosting of Grand final	C	Y	\$1,523.40	4.0%	\$1,585.00
Hosting of Finals Match	C	Y	\$625.10	4.0%	\$650.00
<b>Wangaratta &amp; District Cricket Association</b>					
Electricity – annual usage fee	C	Y	100%	0.0%	\$1.00
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$1,512.90	4.1%	\$1,575.00
<b>Wangaratta A &amp; I Society</b>					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	\$1.00
Use of ground and buildings (incl. grandstand)	C	Y	\$3,635.10	4.0%	\$3,780.00
<b>Wangaratta Bridge Club</b>					
Ground use - Club Rooms per year	C	Y	\$609.30	4.2%	\$635.00
<b>Wangaratta Football and Netball Club Inc.</b>					
Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising) per season	C	Y	\$11,515.00	4.0%	\$11,970.00
<b>Wangaratta Junior Football League</b>					
Use of grounds - per year	C	Y	\$1,218.70	4.2%	\$1,270.00
<b>Wangaratta Kennel &amp; Obedience Dog Club Inc.</b>					
Electricity - As per meter reading	C	Y	100.00%	0.0%	\$1.00
Use of grounds and building - per year	C	Y	\$1,218.70	4.2%	\$1,270.00
<b>Wangaratta Players</b>					
Use of Clubrooms (per year)	C	Y	\$908.80	4.0%	\$945.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
<b>Wangaratta Sports Club</b>					
Electricity - percentage of special meter reading	C	Y	100.00%	0.0%	\$1.00
Use of ground and buildings (incl. grandstand) - per year	C	Y	\$609.30	4.2%	\$635.00
<b>Wangaratta Table Tennis Association</b>					
Electricity - As per meter reading	C	Y	100.00%	0.0%	\$1.00
<b>PARKS, SPORT &amp; RECREATION - Wangaratta Sports Development Centre</b>					
<b>Change Room 1, 2 or 3</b>					
Commercial Per day	C	Y	\$231.10	4.3%	\$241.00
Commercial Per hour	C	Y	\$87.20	4.4%	\$91.00
Commercial Per hour thereafter	C	Y	\$23.70	5.5%	\$25.00
Community Per day	C	Y	\$115.60	4.7%	\$121.00
Community Per hour	C	Y	\$44.10	-41.0%	\$26.00
Community Per hour thereafter	C	Y	\$11.00	4.5%	\$11.50
<b>Community Room Monday - Friday</b>					
Commercial Per day	C	Y	\$174.40	4.4%	\$182.00
Commercial Per hour	C	Y	\$58.80	4.6%	\$61.50
Commercial Per hour thereafter	C	Y	\$17.80	3.9%	\$18.50
Community Per day	C	Y	\$86.10	4.5%	\$90.00
Community Per hour	C	Y	\$28.30	4.2%	\$29.50
Community Per hour thereafter	C	Y	\$10.50	4.8%	\$11.00
<b>Upper Deck Function Area</b>					
Commercial Per day	C	Y	\$709.20	4.1%	\$738.00
Commercial Per hour	C	Y	\$236.40	4.1%	\$246.00
Commercial Per hour thereafter	C	Y	\$118.80	4.4%	\$124.00
Community Per day	C	Y	\$357.20	4.1%	\$372.00
Community Per hour	C	Y	\$120.80	4.3%	\$126.00
Community Per hour thereafter	C	Y	\$58.80	4.6%	\$61.50
<b>PARKS, SPORT &amp; RECREATION - Wareena Hall (located in Swan Street)</b>					
<b>Casual Users - Commercial</b>					
Hourly Rate (applies up to 3 hours)	C	Y	N/A	N/A	\$52.50
Daily Rate	C	Y	N/A	N/A	\$300.00
<b>Casual Users - Community</b>					
Hourly Rate (applies up to 3 hours)	C	Y	N/A	N/A	\$31.00
Per day or night	C	Y	N/A	N/A	\$200.00
<b>Venue Bond</b>					
Security Deposit	C	N	\$630.40	-20.7%	\$500.00
<b>PARKS, SPORT &amp; RECREATION - Whitfield Recreation Reserve (King Valley Community Centre)</b>					
Bond	C	N	\$400.00	4.0%	\$416.00
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$300.00	4.0%	\$312.00
Major Events (i.e. weddings)	C	Y	\$600.00	4.0%	\$624.00
Hall hire – half day/evening 4hrs	C	Y	\$100.00	4.0%	\$104.00
Small Meeting Room - (Supper Room) business	C	Y	\$75.00	4.0%	\$78.00
Small Meeting Room - (Supper Room) - community/local	C	Y	\$30.00	4.0%	\$31.20
Chairs	C	Y	\$1.00	0.0%	\$1.00
Equipment tables	C	Y	\$5.00	4.0%	\$5.20
Crockery	C	Y	\$50.00	4.0%	\$52.00
Cleaning per hour	C	Y	\$40.00	4.0%	\$41.60
Hire of grounds	C	Y	\$11.00	3.6%	\$11.40
Pizza Oven	C	Y	\$50.00	4.0%	\$52.00
<b>PARKS, SPORT &amp; RECREATION - Whorouly Hall</b>					
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$66.00	3.9%	\$68.60
Hall hire – half day/evening 4hrs	C	Y	\$33.00	3.9%	\$34.30
Small Meeting Room - (Supper Room) - community/local	C	Y	\$11.00	3.6%	\$11.40
<b>PARKS, SPORT &amp; RECREATION - Whorouly Memorial Park Reserve</b>					
Hire of Hall functions: Full day (8am to 12 midnight) or Evening (6pm to 12 midnight) includes insurance	C	Y	\$300.00	4.0%	\$312.00
Major Events (i.e. weddings)	C	Y	\$392.00	4.0%	\$407.65
Hall hire – half day/evening 4hrs	C	Y	\$210.00	4.0%	\$218.40
Kitchen Facilities/ Kitchen Hire	C	Y	\$110.00	4.0%	\$114.40
Small Meeting Room - (Supper Room) business	C	Y	\$35.00	4.0%	\$36.40
Small Meeting Room - (Supper Room) - community/local	C	Y	\$33.00	3.9%	\$34.30
Bar Area	C	Y	\$110.00	4.0%	\$114.40
Caravans	C	Y	\$15.00	4.0%	\$15.60
Whorouly Cricket Club - Ground Fee & Function Room Fee (1 function)	C	Y	\$1,197.70	4.0%	\$1,245.60
Whorouly Football/Netball Club - Ground Fee & Function Room Fee (5 functions)	C	Y	\$5,893.90	4.0%	\$6,129.65
Whorouly Tennis Club - Court Fee & Function Room Fee (1 function)	C	Y	\$493.80	4.0%	\$513.55

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
150-200 sites (per 3 year renewal fee as per Schedule 2 of the Residential Tenancy Act & fee unit set by Monetary Unit Act)	S	N	TBA	TBA	TBA
<b>PARKS, SPORT &amp; RECREATION - WJ Findlay Oval</b>					
<b>Ovens &amp; King Football League</b>					
Ground use Competition Matches	C	Y	\$614.60	4.1%	\$640.00
Ground use Grand Final	C	Y	\$1,229.20	4.1%	\$1,280.00
<b>Wangaratta Rovers Football &amp; Netball Club Inc.</b>					
Use of grounds and buildings (incl. grandstand, gate takings, membership and oval fence advertising) per season	C	Y	\$11,514.60	4.0%	\$11,970.00
<b>PLANNING - Application to amend Planning Scheme</b>					
<b>Stage 1</b>					
a) Considering a request to amend a planning scheme; and	S	N	\$327.54	TBA	TBA
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.					
<b>Stage 2</b>					
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	\$16,233.90	TBA	TBA
ii) 11 to 20 submissions	S	N	\$32,436.00	TBA	TBA
iii) More than 20 submissions	S	N	\$43,359.30	TBA	TBA
b) Providing assistance to a panel ; and	S	N	Determined on a case by case basis by Planning Panel Victoria	N/A	Determined on a case by case basis by Planning Panel Victoria
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.					
<b>Stage 3</b>					
a) Adopting the amendment or a part of an amendment; and	S	N	\$516.75	TBA	TBA
b) Submitting the amendment for approval by the Minister; and					
c) giving the notice of the approval of the amendment.					
<b>Stage 4</b>					
a) Consideration by the Minister of a request to approve an amendment; and	S	N	\$516.75	TBA	TBA
b) Giving notice of approval of an amendment.					
<b>Private PS Amendments</b>					
Advertising fee (for private PS amendments)	C	N	\$174.40	4.0%	\$181.40
<b>Panel Fees - Application for Planning Scheme amendment</b>					
Full cost of Panel to be paid by applicant if matter is to go to a Panel Hearing	S	N	Actual panel Cost	N/A	Actual panel Cost
<b>Combined Planning Scheme Amendment and Planning Permit application</b>					
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.	N/A	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.
<b>PLANNING - Other Fees</b>					
Application for a certificate of compliance under section 97N	S	N	\$349.80	TBA	TBA
Copy of planning permit including plans	C	Y	\$114.20	4.0%	\$118.77
Investigating past permits and/or written planning advice	C	Y	\$172.35	4.0%	\$179.24
Written planning advice (confirmation of permit requirements)	C	Y	\$172.35	4.0%	\$179.24
Pre-application meetings including written advice (50% of the fee removed from the application fee if the advice indicates a permit is needed and an application is lodged)	C	N	\$200.00	4.0%	\$208.00
Preparing a Section 173 agreement	C	Y	\$114.20	N/A	Market Cost
Advertising fee per sign	C	Y	N/A	N/A	\$45.00
Advertisement in newspaper circulating generally in district	C	Y	\$148.65	4.0%	\$154.60

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Advertising fee for each letter required (previous year was flat fee and not charged per letter)	C	Y	\$47.45	-92.6%	\$3.50
Amending or ending a Section 173 Agreement	S	N	\$707.55	TBA	TBA
Extension of time of planning permits	C	Y	\$242.30	4.0%	\$252.00
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	\$0.00	0.0%	\$0.00
Secondary Consent to endorsed plans	C	Y	\$299.45	4.0%	\$311.43
Timber harvesting plans - Inspection fee (per inspection)	C	Y	\$114.20	4.0%	\$118.77
<b>PLANNING - Planning Permit Applications</b>					
Change or allow a new use of the land	S	N	\$1,415.10	TBA	TBA
Amendment to change what the permit allows, or change any or all conditions	S	N	\$1,415.10	TBA	TBA
<b>Single Dwelling</b>					
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	\$214.65	TBA	TBA
> \$10,000 ≤ \$100,000	S	N	\$675.75	TBA	TBA
> \$100,000 ≤ \$500,000	S	N	\$1,383.30	TBA	TBA
> \$500,000 ≤ \$1,000,000	S	N	\$1,494.60	TBA	TBA
> \$1,000,000 ≤ \$2,000,000	S	N	\$1,605.90	TBA	TBA
<b>Vic SMART</b>					
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	\$214.65	TBA	TBA
More than \$10,000	S	N	\$461.10	TBA	TBA
Vic Smart application to subdivide or consolidate land	S	N	\$214.65	TBA	TBA
<b>All other development</b>					
To develop land if the estimated cost of the development is:					
Up to \$100,000	S	N	\$1,232.25	TBA	TBA
> \$100,000 ≤ \$1,000,000	S	N	\$1,661.55	TBA	TBA
> \$1,000,000 ≤ \$5,000,000	S	N	\$3,664.95	TBA	TBA
> \$5,000,000 ≤ \$15,000,000	S	N	\$9,341.25	TBA	TBA
> \$15,000,000 ≤ \$50,000,000	S	N	\$27,546.75	TBA	TBA
> \$50,000,000	S	N	\$61,914.60	TBA	TBA
<b>Subdivision</b>					
To subdivide an existing building	S	N	\$1,415.10	TBA	TBA
To subdivide land into two lots	S	N	\$1,415.10	TBA	TBA
To effect a realignment of a common boundary between lots or to consolidate two or more lots	S	N	\$1,415.10	TBA	TBA
To subdivide land	S	N	\$1,415.10	TBA	TBA
To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than two years before the date of the applications in a manner which would have been lawful under the <i>Planning and Environment Act 1987</i> but for the existence of the restriction	S	N	\$1,415.10	TBA	TBA
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or remove a right of way	S	N	\$1,415.10	TBA	TBA
To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant	S	N	\$1,415.10	TBA	TBA
A permit not otherwise provided for in the Regulations	S	N	\$1,415.10	TBA	TBA
<b>Subdivision Certification and Engineering</b>					
Certification of a plan of subdivision	S	N	\$187.62	TBA	TBA
Alteration of plan	S	N	\$119.25	TBA	TBA
Amendment of certified plan	S	N	\$151.05	TBA	TBA
<b>Engineering costs based on the estimated cost of construction works:</b>					
Checking of engineering plans	S	N	0.75%	TBA	TBA
Engineering plan prepared by Council	S	N	3.50%	TBA	TBA

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Supervision of works	S	N	2.50%	TBA	TBA
<b>Satisfaction Matters</b> 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	\$349.80	TBA	TBA
<b>Combined Permit Application</b> 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	N/A	Higher use/development fee plus 50% of the lower use/development fee
<b>Permit Applications for More Than One Class</b> (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.	N/A	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.
<b>Amending an Application After Notice Has Been Given</b>  (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.	N/A	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.
<b>REGIONAL CERTIFYING BODY</b>					
Fee for certification per application	C	Y	\$566.50	0.6%	\$570.00
Small Development Engineering Fee	C	N	48 Fee Units (\$763.20)	TBA	TBA
<b>TREE VALUATION</b>					
<b>Cost for the removal of a tree 0-2 years that does not comply with the 'general guidelines for removal'</b>					
Removal (no grinding), disposal, purchase replacement (45L) and maintenance of replacement until established	C	Y	\$323.00	-7.1%	\$300.00
<b>Cost for the removal of a tree 3-5 years that does not comply with the 'general guidelines for removal'</b>					
Removal (no grinding), disposal, purchase replacement (100L) and maintenance of replacement until established	C	Y	\$543.80	-7.1%	\$505.00
<b>Cost for the removal of a tree 5-8 years that does not comply with the 'general guidelines for removal'</b>					
Removal (no grinding), disposal, purchase replacement (200L) and maintenance of replacement until established	C	Y	\$861.45	-7.1%	\$800.00
<b>WANGARATTA AERODROME</b>					
Aircraft Parking:					
No charge for first 3 days	C	N	FREE	0.0%	FREE
Daily fee after 3 days	C	Y	\$10.00	5.0%	\$10.50
Aircraft Parking - Monthly fee	C	Y	\$180.00	3.9%	\$187.00
Aircraft Parking - Annual fee	C	Y	\$1,440.00	4.2%	\$1,500.00
Terminal hire per day	C	Y	\$172.00	16.3%	\$200.00
Bond	C	Y	\$172.00	16.3%	\$200.00
Terminal - set up / pack per day	C	Y	\$96.80	3.3%	\$100.00
Runway Hire - Closure	C	Y	N/A	N/A	\$200.00
After hours closure	C	Y	N/A	N/A	\$200.00
Terminal cleaning (as required)	C	Y	N/A	N/A	\$500.00
Aerodrome Staff Attendance (ARO) - per hour	C	Y	\$48.40	3.3%	\$50.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Runway hire	C	Y	\$171.00	17.0%	\$200.00
<b>WANGARATTA ART GALLERY - COMMERCIAL</b>					
Entry Fee (Gallery 1 & 2)					
Entry Fee	C	Y	Donation	0.0%	Donation
Venue hire – Gallery 1					
Per hour rate (subject to gallery suitability)	C	Y	\$225.60	4.0%	\$234.70
Venue hire – Gallery 2					
Workshop Hall (per hour, min 3 hours)	C	Y	\$46.40	4.0%	\$48.25
Per day (8 hours)	C	Y	\$226.10	4.0%	\$235.25
Per week - individual	C	Y	\$452.20	4.0%	\$470.50
Per week - group	C	Y	\$563.90	4.0%	\$586.50
Two week exhibition fee - individual	C	Y	\$924.90	4.0%	\$962.00
Two week exhibition fee - group	C	Y	\$1,015.10	4.0%	\$1,055.50
<b>WANGARATTA ART GALLERY - COMMUNITY RATES</b>					
Entry Fee (Gallery 1 & 2)					
Entry Fee	C	Y	Donation	0.0%	Donation
Venue hire – Gallery 1					
Per hour rate (subject to gallery suitability)	C	Y	\$113.30	4.0%	\$117.80
Venue hire – Gallery 2					
Workshop Hall (per hour, min 3 hours)	C	Y	\$23.20	3.9%	\$24.10
Per day (8 hours)	C	Y	\$113.30	4.0%	\$117.80
Per week - individual	C	Y	\$226.10	4.0%	\$235.20
Per week - group	C	Y	\$282.70	4.0%	\$294.00
Two week exhibition fee - individual	C	Y	\$452.20	4.0%	\$470.50
Two week exhibition fee - group	C	Y	\$507.30	4.0%	\$527.80
<b>WANGARATTA ART GALLERY - Event Staffing</b>					
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - <b>Mon - Fri</b>	C	Y	\$59.40	4.0%	\$61.75
<b>Mon-Fri: Overtime Level 1</b> - 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 + \$25.20 additional per hour	4.0%	applicable hourly rate + \$26.20 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - <b>Sat &amp; Sun</b>	C	Y	\$70.00	4.0%	\$72.80
<b>Sat-&amp;Sun: Overtime Level 1</b> - 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 + \$25.20 additional per hour	4.0%	applicable hourly rate + \$26.20 additional per hour
Events requiring staffing will be charged an hourly rate to cover salaries per hr - minimum 3 hours - <b>Public Holidays</b>	C	Y	\$116.50	4.0%	\$121.20
<b>Public Holidays: Overtime Level 1</b> - 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 + \$25.20 additional per hour	4.0%	applicable hourly rate + \$26.20 additional per hour
<b>WANGARATTA GOVERNMENT CENTRE - Council Chambers hire</b>					
<b>Monday – Friday</b>					
Full day hire (between 8.30am – 5.00pm - includes access & vacate time)	C	Y	\$539.70	1.0%	\$545.00
Additional hours – charged in blocks of ONE hour	C	Y	\$67.50	0.7%	\$68.00
1/2 day hire (4 hour block)	C	Y	\$250.00	4.0%	\$260.00
<b>WANGARATTA PERFORMING ARTS &amp; CONVENTION CENTRE - Hiring of facilities - COMMERCIAL</b>					
<b>Box Office / Ticketing Costs</b>					
Per ticket - with dollar value	C	Y	\$4.40	0.0%	\$4.40
Per tickets - complimentary tickets	C	Y	\$1.20	0.0%	\$1.20
Specialised ticket sales (preparation of seating plans, priority ticketing etc.) - Additional charge	C	Y	\$1.00	0.0%	\$1.00
Merchant Fee (Card Processing Fee)	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	\$140.00	3.6%	\$145.00
Setup fee for offsite events	C	Y	\$250.00	0.0%	\$250.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
Medium changes to ticketing details after "on sale"	C	Y	\$81.90	3.8%	\$85.00
Major changes to ticketing details after "on sale"	C	Y	\$163.80	3.8%	\$170.00
Cancellation of booking after "on sale"	C	Y	\$163.80	3.8%	\$170.00
AND (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$4.40 / \$1.20	0.0%	\$4.40 / \$1.20
AND (when cancelled) MERCHANT FEE (Card Processing Fee)	C	Y	1.85%	0.0%	\$0.02
<b>Fees charged to ticket purchaser</b>					
Mail fee	C	Y	\$9.50	15.8%	\$11.00



Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
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
<b>Alpine MDF Theatre - Performance / Function</b>					
<b>Monday – Friday</b>					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,230.00	4.1%	\$1,280.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$307.50	4.1%	\$320.00
<b>Monday - Friday – Rehearsal or nonperformance day</b>					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,130.00	3.7%	\$1,172.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$283.00	3.5%	\$293.00
<b>Saturday &amp; Sunday</b>					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,480.00	4.1%	\$1,540.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$370.00	4.1%	\$385.00
<b>Saturday - Sunday – Rehearsal or nonperformance day</b>					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,370.00	3.9%	\$1,424.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$342.50	3.9%	\$356.00
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$2,000.00	4.0%	\$2,080.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$500.00	4.0%	\$520.00
<b>Public Holidays – Rehearsal or nonperformance day</b>					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$1,860.00	3.9%	\$1,932.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$465.00	3.9%	\$483.00
<b>Memorial Hall A - Function (smaller section)</b>					
<b>Monday - Friday</b>					
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	C	Y	\$540.00	0.0%	\$540.00
Additional hours – charged in blocks of ONE hour	C	Y	\$90.00	0.0%	\$90.00
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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
<b>Memorial Hall B (Larger section)</b>					
<b>Monday - Friday</b>					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
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
<b>Memorial Hall - A &amp; B</b>					
<b>Monday - Friday</b>					
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
<b>Saturday - Sunday</b>					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$864.00	0.0%	\$864.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$1,728.00	0.0%	\$1,728.00
Night Rate	C	Y	\$1,296.00	0.0%	\$1,296.00
Additional hours – charged in blocks of ONE hour	C	Y	\$216.00	0.0%	\$216.00
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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
<b>Conference Room</b>					
<b>Monday – Friday</b>					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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
<b>Other Facilities</b>					
Kitchen - per day (includes cool room)	C	Y	\$448.00	2.7%	\$460.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	\$65.00	7.7%	\$70.00
Grand Piano (per session, including tuning to <i>performance standard</i> )	C	Y	\$440.00	2.3%	\$450.00
Grand Piano (untuned)	C	Y	\$95.00	5.3%	\$100.00
Opening of orchestra pit	C	Y	\$450.00	3.3%	\$465.00
Installation of apron	C	Y	\$450.00	3.3%	\$465.00
Relocation of control position to bio box	C	Y	\$330.00	6.1%	\$350.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	4.5%	\$230.00
<b>WANGARATTA PERFORMING ARTS &amp; CONVENTION CENTRE - Hiring of facilities - COMMUNITY</b>					
<b>Box Office / Ticketing Costs</b>					
Per ticket - with dollar value	C	Y	\$3.10	0.0%	\$3.10
Per tickets - complimentary tickets	C	Y	\$1.20	0.0%	\$1.20
Specialised ticket sales (preparation of seating plans, priority ticketing etc.) - Additional charge	C	Y	\$1.00	0.0%	\$1.00
Merchant Fee (Card Processing Fee)	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	\$140.00	3.6%	\$145.00
Setup fee for offsite events	C	Y	\$250.00	0.0%	\$250.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
Medium changes to ticketing details after "on sale"	C	Y	\$81.90	3.8%	\$85.00
Major changes to ticketing details after "on sale"	C	Y	\$163.80	3.8%	\$170.00
Cancellation of booking after "on sale"	C	Y	\$163.80	3.8%	\$170.00
And (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$3.10/\$1.20	0.0%	\$3.10 / \$1.20
And (when cancelled) Merchant Fee (Card Processing Fee)	C	Y	1.85%	0.0%	\$0.02
<b>Fees charged to ticket purchaser</b>					
Mail fee	C	Y	\$9.50	15.8%	\$11.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
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
<b>Alpine MDF Theatre - Performance / Function</b>	C	Y			
<b>Monday – Friday</b>					
4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$935.00	0.5%	\$940.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$218.40	7.6%	\$235.00
<b>Monday - Friday – Rehearsal or nonperformance day</b>					
Rehearsal 4 hour hire - MINIMUM (includes 1 x technical staff member)	C	Y	\$870.00	1.1%	\$880.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$217.50	1.1%	\$220.00
<b>Saturday &amp; Sunday</b>					
4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$1,115.00	0.4%	\$1,120.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$278.80	0.4%	\$280.00
<b>Saturday - Sunday – Rehearsal or nonperformance day</b>					
Rehearsal 4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$1,040.00	0.8%	\$1,048.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$260.00	0.8%	\$262.00
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$1,545.00	3.6%	\$1,600.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$386.30	3.5%	\$400.00
<b>Public Holidays – Rehearsal or nonperformance day</b>					
Rehearsal 4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$1,450.00	3.4%	\$1,500.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$362.50	3.4%	\$375.00
<b>Memorial Hall A - Function (smaller section)</b>					
<b>Monday - Friday</b>					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$252.00	0.0%	\$252.00
Correction for actual costs.					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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
<b>Memorial Hall B (Larger section)</b>					
<b>Monday - Friday</b>					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
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
<b>Memorial Hall - A &amp; B</b>					
<b>Monday - Friday</b>					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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
<b>Conference Room</b>					
<b>Monday – Friday</b>					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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
<b>Other Facilities</b>					
Kitchen - per day (includes cool room)	C	Y	\$314.00	3.5%	\$325.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	\$65.00	7.7%	\$70.00
Grand Piano (per session, including tuning to <i>performance standard</i> )	C	Y	\$440.00	2.3%	\$450.00
Grand Piano (untuned)	C	Y	\$95.00	5.3%	\$100.00
Opening of orchestra pit	C	Y	\$450.00	3.3%	\$465.00
Installation of apron	C	Y	\$450.00	3.3%	\$465.00
Relocation of control position to bio box	C	Y	\$330.00	6.1%	\$350.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	4.5%	\$230.00
<b>Other Facilities</b>					
Equipment Hire - Smoke Machine x 1 DAILY RATE	C	Y	\$50.00	10.0%	\$55.00
Equipment Hire - Smoke Machine x 1 WEEKLY RATE	C	Y	\$200.00	5.0%	\$210.00
Equipment Hire - LED Ground Row/Floor LX x 4 - DAILY RATE	C	Y	\$120.00	100.0%	\$240.00
Equipment Hire - LED Ground Row/Floor LX x 4 - WEEKLY RATE	C	Y	\$480.00	0.0%	\$480.00
Equipment Hire - LED Can Package - DAILY RATE	C	Y	\$100.00	10.0%	\$110.00
Equipment Hire - LED Can Package - WEEKLY RATE	C	Y	\$250.00	4.0%	\$260.00
Equipment Hire - 2 x Moving Head Profile - DAILY RATE	C	Y	\$150.00	6.7%	\$160.00
Equipment Hire - Moving Head Profile x 2 - WEEKLY RATE	C	Y	\$300.00	6.7%	\$320.00
Equipment Hire - Moving Head Profile x 4 - DAILY RATE	C	Y	\$250.00	0.0%	\$250.00
Equipment Hire - Moving Head Profile x 4 - WEEKLY RATE	C	Y	\$500.00	0.0%	\$500.00
Equipment Hire - Short-Throw Projector - DAILY RATE	C	Y	\$50.00	10.0%	\$55.00
Equipment Hire - Short-Throw Projector - WEEKLY RATE	C	Y	\$150.00	6.7%	\$160.00
Event Production - Functions and Events - Full Standard WPACC					
Equipment, Specialist Lighting & Audio Programming, Additional Technical Set Up >6 Hours. Excludes Technician/Operator hours during event (charged at staffing rates)	C	Y	\$550.00	0.0%	\$550.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Event Live-Stream/Video Conferencing/Hybrid AV. Beyond Standard AV (Includes additional Laptops, AV Switcher, Webcams, Tripod, Monitors, Microphones). Excludes Technician/Operator hours during event (charged at staffing rates)	C	Y	\$150.00	6.7%	\$160.00
<b>WANGARATTA PERFORMING ARTS &amp; CONVENTION CENTRE - Hiring of facilities - VOLUNTEER</b>					
<b>Box Office / Ticketing Costs</b>					
Per ticket - with dollar value	C	Y	\$2.20	0.0%	\$2.20
Per tickets - complimentary tickets	C	Y	\$1.20	0.0%	\$1.20
Specialised ticket sales (preparation of seating plans, priority ticketing etc.) - Additional charge	C	Y	\$1.00	0.0%	\$1.00
Merchant Fee (Card Processing Fee)	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	\$136.50	6.2%	\$145.00
Setup fee for offsite events	C	Y	\$163.80	52.6%	\$250.00
Minor changes to ticketing details after "on sale"	C	Y	\$0.00	0.0%	\$0.00
Medium changes to ticketing details after "on sale"	C	Y	\$81.90	3.8%	\$85.00
Major changes to ticketing details after "on sale"	C	Y	\$163.80	3.8%	\$170.00
Cancellation of booking after "on sale"	C	Y	\$163.80	3.8%	\$170.00
And (when cancelled) applicable inside ticket charge for every ticket sold	C	Y	\$2.20/\$1.20	0.0%	\$2.20 / \$1.20
And (when cancelled) MERCHANT FEE ( Card Processing Fee)	C	Y	1.85%	0.0%	\$0.02
<b>Fees charged to ticket purchaser</b>					
Mail fee	C	Y	\$9.50	15.8%	\$11.00
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
<b>Alpine MDF Theatre - Performance / Function</b>					
<b>Monday – Friday</b>					
4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$748.00	4.3%	\$780.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$187.00	4.3%	\$195.00
<b>Monday - Friday – Rehearsal or nonperformance day</b>					
Rehearsal 4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$700.00	2.9%	\$720.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$175.00	2.9%	\$180.00
<b>Saturday &amp; Sunday</b>					
4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$900.00	3.1%	\$928.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$225.00	3.1%	\$232.00
<b>Saturday - Sunday – Rehearsal or nonperformance day</b>					
Rehearsal 4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$840.00	2.4%	\$860.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$210.00	2.4%	\$215.00
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$1,270.00	2.4%	\$1,300.00
Additional hours – charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$317.50	2.4%	\$325.00
<b>Public Holidays – Rehearsal or nonperformance day</b>					
Rehearsal 4 hour hire - Minimum (includes 1 x technical staff member)	C	Y	\$1,200.00	3.3%	\$1,240.00
Rehearsal additional hours - charged in blocks of ONE hour (includes 1 x technical staff member)	C	Y	\$266.80	16.2%	\$310.00
<b>Memorial Hall A - Function (smaller section)</b>					
<b>Monday - Friday</b>					
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$180.00	0.0%	\$180.00
Correction for actual costs.					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Half day hire (08:30am - 12:30pm ~ includes access & vacate time)	C	Y	\$288.00	0.0%	\$288.00
Full day hire (between 8.30am – 5.00pm ~ includes access & vacate time)	C	Y	\$576.00	0.0%	\$576.00
Night Rate	C	Y	\$432.00	0.0%	\$432.00
Additional hours – charged in blocks of ONE hour	C	Y	\$72.00	0.0%	\$72.00
<b>Memorial Hall B (Larger section)</b>					
<b>Monday - Friday</b>					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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
<b>Memorial Hall - A &amp; B</b>					
<b>Monday - Friday</b>					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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
<b>Conference Room</b>					
<b>Monday – Friday</b>					
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
<b>Saturday - Sunday</b>					
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
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
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
<b>Other Facilities</b>					
Kitchen - per day (includes cool room)	C	Y	\$224.00	2.7%	\$230.00
Abnormal cleaning (per hour) - minimum three hours	C	Y	\$65.00	7.7%	\$70.00
Grand Piano (per session, including tuning to performance standard)	C	Y	\$440.00	2.3%	\$450.00

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Grand Piano (un tuned)	C	Y	\$95.00	5.3%	\$100.00
Opening of orchestra pit	C	Y	\$450.00	3.3%	\$465.00
Installation of apron	C	Y	\$450.00	3.3%	\$465.00
Relocation of control position to bio box	C	Y	\$330.00	6.1%	\$350.00
Installation of Stage Projection Cinema Screen	C	Y	\$220.00	4.5%	\$230.00
Equipment Hire - Hazer x 1 (Set of 2) DAILY RATE	C	Y	\$50.00	4.0%	\$52.00
Equipment Hire - Hazer x 1 (Set of 2) WEEKLY RATE	C	Y	\$200.00	4.0%	\$208.00
Equipment Hire - Strobe x 1 DAILY RATE	C	Y	\$50.00	4.0%	\$52.00
Equipment Hire - Strobe x 1 WEEKLY RATE	C	Y	\$200.00	4.0%	\$208.00
Equipment Hire - Mirror Ball DAILY RATE	C	Y	\$30.00	6.7%	\$32.00
Equipment Hire - Mirror Ball WEEKLY RATE	C	Y	\$60.00	6.7%	\$64.00
Equipment Hire - Inhouse Follow Spot x 1 DAILY RATE	C	Y	\$120.00	4.2%	\$125.00
Equipment Hire - Inhouse Follow Spot x 1 WEEKLY RATE	C	Y	\$480.00	4.2%	\$500.00
Equipment Hire - Blinder Bars DAILY RATE	C	Y	\$30.00	6.7%	\$32.00
Equipment Hire - Blinder Bars WEEKLY RATE	C	Y	\$60.00	6.7%	\$64.00
Equipment Hire - other external hires as required by performance and conference clients			AS PER SUPPLIER		AS PER SUPPLIER
<b>WANGARATTA PERFORMING ARTS &amp; CONVENTION CENTRE - Secretarial services</b>					
<b>Photocopying / Printing</b>					
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
<b>Flipchart</b>					
Flipchart paper - additional pads	C	Y	AS PER SUPPLIER		AS PER SUPPLIER
<b>Laminating</b>					
A4	C	Y	\$2.70	0.0%	\$2.70
A3	C	Y	\$4.90	0.0%	\$4.90
<b>Performance Marketing</b>					
Performance Marketing - Dedicated EDM	C	Y	\$250.00	2.8%	\$257.00
Performance Marketing - 'Like Audience' EDM	C	Y	\$150.00	2.7%	\$154.00
Performance Marketing - Website Homepage & Landing Slide for 1 month	C	Y	\$250.00	2.8%	\$257.00
Performance Marketing - other social media, print, radio, TV marketing and promotions as required by Hirer	C	Y	AS PER SUPPLIER		AS PER SUPPLIER
<b>WANGARATTA PERFORMING ARTS &amp; CONVENTION CENTRE - Staffing</b>					
<b>Staff Rates (min 3 hours)</b>					
<b>Monday – Friday</b>					
Technical Staff per hour (min 3 hours )	C	Y	\$59.40	2.7%	\$61.00
FOH Supervisor per hour (min 3 hours)	C		\$59.40	2.7%	\$61.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$49.00	3.1%	\$50.50
Overtime <b>Level 1</b> - 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 + \$25.00 additional per hour	0.0%	applicable hourly rate + \$25.00 additional per hour
Overtime <b>Level 2</b> - 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 + \$49.00 additional per hour	0.0%	applicable hourly rate + \$49.00 additional per hour
<b>Saturday - Sunday</b>					
Technical Staff per hour (min 3 hours )	C	Y	\$70.00	2.9%	\$72.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$69.70	3.3%	\$72.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$59.40	2.7%	\$61.00
Overtime <b>Level 1</b> - 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 + \$25.00 additional per hour	0.0%	applicable hourly rate + \$25.00 additional per hour
Overtime <b>Level 2</b> - 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 + \$49.00 additional per hour	0.0%	applicable hourly rate + \$49.00 additional per hour
<b>Public Holidays (CLOSED Christmas Day &amp; Good Friday)</b>					
Technical Staff per hour (min 3 hours )	C	Y	\$116.50	3.0%	\$120.00
FOH Supervisor per hour (min 3 hours)	C	Y	\$116.50	3.0%	\$120.00
Ushers / Front of House Staff (per hour, minimum of 3 hours)	C	Y	\$96.80	2.8%	\$99.50
Overtime <b>Level 1</b> - 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 + \$25.00 additional per hour	0.0%	applicable hourly rate + \$25.00 additional per hour
Overtime <b>Level 2</b> - 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 + \$49.00 additional per hour	0.0%	applicable hourly rate + \$49.00 additional per hour
<b>WANGARATTA SPORTS &amp; AQUATIC CENTRE</b>					
<b>Pool Entry</b>					

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Pool Entry - Adult	C	Y	\$8.50	0.0%	\$8.50
Pool Entry - 10 visit - Adult	C	Y	\$76.50	0.0%	\$76.50
Pool Entry - Child (Under 16) / Concession	C	Y	\$6.00	0.0%	\$6.00
Pool Entry - 10 visit - Child (Under16) / Concession	C	Y	\$48.00	12.5%	\$54.00
Pool Entry - Family	C	Y	\$20.50	0.0%	\$20.50
Pool Entry - 10 visit - Family	C	Y	\$184.50	0.0%	\$184.50
Pool Entry - Family - Concession	C	Y	\$14.50	0.0%	\$14.50
Pool Entry - 10 visit - Family - Concession	C	Y	\$116.00	12.1%	\$130.00
Summer Season Pass - Family	C	Y	\$184.50	0.0%	\$184.50
Summer Season Pass - Family - Concession	C	Y	\$116.00	12.1%	\$130.00
<b>Learn to Swim</b>					
Learn to Swim Membership (30 min) – fortnightly debit	C	Y	\$27.30	4.4%	\$28.50
Learn to Swim Membership (30 min) – fortnightly debit - Concession	C	Y	N/A	N/A	\$19.95
Squad Learn to Swim lessons (45min) - fortnightly debit	C	Y	\$41.00	4.3%	\$42.75
Learn to Swim Class (per class – invoiced or funded payment)	C	Y	\$17.75	4.4%	\$18.53
LTS holiday intensive program rate (30mins x 5 days)	C	Y	\$85.00	9.4%	\$93.00
Learn to Swim - private lesson - one child - 30 mins	C	Y	\$54.00	2.8%	\$55.50
Learn to Swim - private lesson - two children - 30 mins (price per child)	C	Y	\$27.00	2.8%	\$27.75
<b>Group Fitness</b>					
Group Fitness Class	C	Y	\$18.00	5.6%	\$19.00
Group Fitness Class - 10 visits	C	Y	\$162.00	5.6%	\$171.00
Group Fitness Class - Concession	C	Y	\$13.50	0.0%	\$13.50
Group Fitness Class - Concession - 10 visits	C	Y	\$121.50	0.0%	\$121.50
Group Fitness Instructor private booking - per hr	C	Y	N/A	N/A	\$150.00
<b>Gym Session</b>					
Casual	C	Y	\$21.00	4.8%	\$22.00
Casual - 10 visit	C	Y	\$189.00	4.8%	\$198.00
Casual Concession	C	Y	\$14.70	4.8%	\$15.40
Casual Concession - 10 visit	C	Y	\$132.30	4.8%	\$138.60
7 day Max Access (Full Centre) Pass	C	Y	N/A	N/A	\$44.00
Gym Assessment	C	Y	\$65.00	4.6%	\$68.00
Student / Client private consult (no instructor required) - per gym visit, per person	C	Y	N/A	N/A	\$8.50
Body Composition Scan	C	Y	\$40.00	5.0%	\$42.00
<b>Personal Training</b>					
Personal training - 5 visit x 30 min sessions pack (member only)	C	Y	\$180.00	17.5%	\$211.50
Personal Training - 5 visit x 30 min sessions pack (non-member only)	C	Y	\$200.00	17.0%	\$234.00
30 mins - member - per session - 1 on 1	C	Y	\$45.00	4.4%	\$47.00
30 mins - member - per session - 2 on 1	C	Y	\$60.00	4.2%	\$62.50
30 mins - non-member - per session - 1 on 1	C	Y	\$50.00	4.0%	\$52.00
30 mins - non-member - per session - 2 on 1	C	Y	\$70.00	2.9%	\$72.00
<b>Hire Rates</b>					
25m Lane Hire (Indoor) - per hour	C	Y	\$32.00	15.6%	\$37.00
50m Lane Hire (Outdoor) - per hour	C	Y	\$32.00	15.6%	\$37.00
Program Pool - full pool per hour	C	Y	\$68.00	8.8%	\$74.00
Program Pool - half pool per hour	C	Y	\$34.00	8.8%	\$37.00
Warm Water Pool - half pool per hour	C	Y	\$44.00	4.5%	\$46.00
Warm Water Pool - whole pool per hour	C	Y	N/A	N/A	\$92.00
Pool carnival up to 4 hours	C	Y	\$576.00	4.2%	\$600.00
Pool carnival 4 hours or more	C	Y	\$1,152.00	4.2%	\$1,200.00
Studio Room Hire - per hour	C	Y	\$60.00	16.7%	\$70.00
Meeting Room #1 - per hour	C	Y	\$30.00	0.0%	\$30.00
Allied Health professional private consult room booking - per hr	C	Y	N/A	N/A	\$25.00
Allied Health professional private consult room booking - half day (4hr)	C	Y	N/A	N/A	\$80.00
Allied health professional private consult room booking - full day	C	Y	N/A	N/A	\$150.00
Duty Manager - per hour	C	Y	\$50.00	5.0%	\$52.50
Lifeguard - per hour	C	Y	\$50.00	5.0%	\$52.50
Swim Instructor - per hour	C	Y	\$50.00	5.0%	\$52.50
<b>Memberships - Fortnightly</b>					
Membership - Pool	C	Y	\$20.00	5.0%	\$21.00
Membership - Gym or Group Fitness with Pool	C	Y	\$40.00	5.0%	\$42.00
Membership - Full Centre Access	C	Y	\$50.00	4.0%	\$52.00
Membership - Full Centre - Off Peak (8am-3pm)	C	Y	\$30.00	6.7%	\$32.00
Membership - Pool - Concession	C	Y	\$14.00	3.6%	\$14.50
Membership - Gym or Group Fitness with Pool - Concession	C	Y	\$28.00	5.0%	\$29.40
Membership - Full Centre Access - Concession	C	Y	\$35.00	4.0%	\$36.40
Membership - Pool - Family	C	Y	\$40.00	5.0%	\$42.00
Membership - Pool - Family - Concession	C	Y	\$28.00	5.0%	\$29.40
Full Centre Corporate membership rate (5+ employees)	C	Y	\$35.00	4.3%	\$36.50
Teen Gym membership (13 -17 yrs)	C	Y	\$25.00	0.0%	\$25.00
<b>Squash / Racquetball (per hour)</b>					



Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Squash court hire per court	C	Y	\$24.00	-33.3%	\$16.00
Casual Squash Court use - per person, per entry - non-exclusive use	C	Y	N/A	N/A	\$4.00
Squash court hire exclusive use of all 6 courts	C	Y	\$76.00	5.3%	\$80.00
Subject to booking arrangements equivalent to prior year's total hours:					
WS&RC Squash Court Seasonal Hire (8 - 11 wks, 1 hour per week) Junior 4 Courts	N/A	N/A	N/A	N/A	\$500.00
WS&RC Squash Court Seasonal Hire (14 wk, 2 hours per week) Senior 6 Courts	N/A	N/A	N/A	N/A	\$2,000.00
<b>Schools</b>					
Casual stadium & squash court use - per person, per entry - non-exclusive use	C	Y	\$3.00	33.3%	\$4.00
Group Fitness Instructor fee, per class per hour	C	Y	\$120.00	4.2%	\$125.00
Supervised Gym Session, per hour	C	Y	\$120.00	4.2%	\$125.00
Swimming lessons (ratio 1:7 - 1:10) per child	C	Y	\$8.50	5.9%	\$9.00
School - recreation swim, per student	C	Y	\$4.50	5.6%	\$4.75
<b>Stadium</b>					
Casual stadium use - per person, per entry - non-exclusive use	C	Y	\$3.00	33.3%	\$4.00
Stadium Court 2-3 hire/Training/Casual Use - per court, per hour - exclusive use inc. volleyball, pickleball, badminton, netball.	C	Y	\$36.00	4.2%	\$37.50
Stadium Courts 4-5 hire/Training/Casual Use - per court, per hour - exclusive use, inc volleyball, pickleball, badminton, netball.	C	Y	N/A	N/A	\$43.00
Long court, per hour - exclusive use	C	Y	N/A	N/A	\$46.00
Stadium Show Court hire, per hour - exclusive use	C	Y	\$48.00	100.0%	\$96.00
Stadium Show Court Event hire - up to 4hr	C	Y	N/A	N/A	\$600.00
Stadium Show Court Event hire - more than 4hr, up to 8 hrs	C	Y	N/A	N/A	\$1,200.00
Gymnastics - Intermediate - 45 mins	C	Y	\$13.00	3.8%	\$13.50
Gymnastics - Senior - 45 mins	C	Y	\$13.00	3.8%	\$13.50
Gymnastics - Senior - 60 mins	C	Y	\$16.00	3.1%	\$16.50
Kinder Gymnastics	C	Y	\$8.50	0.0%	\$8.50
<b>Wangaratta Basketball Incorporated (WBI):</b>					
Subject to booking arrangements equivalent to prior year's total hours:					
WBI Stadium Seasonal Court Hire (12 - 16 wks, 10 hours per week), Show Court 1	C	Y	N/A	N/A	\$4,000.00
WBI Stadium Seasonal Court Hire (12 - 16 wks, 10 hours per week), Court 2 or 3	C	Y	N/A	N/A	\$3,000.00
WBI Stadium Seasonal Court Hire (12 - 16 wks, 10 hours per week), Court 4 or 5	C	Y	N/A	N/A	\$3,500.00
<b>Miscellaneous</b>					
Shower	C	Y	N/A	N/A	\$4.00
Fob or Membership Card Purchase or Replacement			\$30.00	0.0%	\$30.00
<b>WASTE MANAGEMENT - Bowser Landfill</b>					
<b>Commercial cartage contractors</b>					
General Waste for commercial contractors	C	Y	\$312.80	4.2%	\$326.00
Recyclable Materials (concrete / raw wood / trunks / branches)	C	Y	\$63.80	5.0%	\$67.00
Processed wood and timber disposal	C	Y	\$175.26	4.4%	\$183.00
Green Waste (grass/small pruning's)	C	Y	\$63.80	5.0%	\$67.00
Metal	C	N/A	FREE	N/A	FREE
Low Level Contaminated Soil	C	Y	\$395.90	4.1%	\$412.00
Asbestos	C	Y	\$292.10	4.1%	\$304.00
Uncontaminated Fill material	C	N/A	FREE	N/A	FREE
Fee for non-conforming waste, i.e. tyres, mattress, e-waste, liquid and oils and illegal asbestos	C	Y	\$189.30	4.1%	\$197.00
<b>WASTE MANAGEMENT - Disposal fees</b>					
Waste Administration Fee (Landfill and Transfer Station)	C	Y	\$37.80	5.8%	\$40.00
<b>General Waste</b>					
General Waste minimum (garbage bag / up to 30L)	C	Y	\$4.50	0.0%	\$4.50
General Waste wheelie bin	C	Y	\$14.00	0.0%	\$14.00
1/4m3 General Waste (0.25m3 )	C	Y	\$22.50	6.7%	\$24.00
1/2m3 General Waste (0.5m3 )	C	Y	\$45.00	4.4%	\$47.00
3/4m3 General Waste (0.75m3 )	C	Y	\$67.50	5.2%	\$71.00
General Waste - per cubic metre	C	Y	\$90.00	4.4%	\$94.00
<b>Recyclable Materials</b>					
1/4m3 Timber (minimum) (0.25m3)	C	Y	\$12.00	4.2%	\$12.50
1/2 m3 Timber (0.5m3)	C	Y	\$24.00	4.2%	\$25.00
Timber - per cubic metre	C	Y	\$48.00	4.2%	\$50.00
1/4m3 Concrete & Rubble (minimum) (0.25m3)	C	Y	\$12.00	4.2%	\$12.50
1/2 m3 Concrete & Rubble (0.5m3)	C	Y	\$24.00	4.2%	\$25.00
Concrete - (per cubic metre) up to a maximum of 2 cubic metres	C	Y	\$40.00	5.0%	\$42.00
Car/motorcycle tyres (P)	C	Y	\$6.50	7.7%	\$7.00
Truck Tyres Small - Light weight / small / 4WD	C	Y	\$15.00	3.3%	\$15.50

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Truck Tyres Large (LT) - includes forklift & bobcat tyres up to 0.5m high.	C	Y	\$19.00	2.6%	\$19.50
Forklift Tyres up to 1m high	C	Y	\$43.00	4.7%	\$45.00
Tractor Tyres up to 1m high	C	Y	\$112.50	4.0%	\$117.00
Tractor Tyres up to 2m high	C	Y	\$169.00	4.1%	\$176.00
Earthmoving Tyres Small up to 1m high	C	Y	\$144.00	4.2%	\$150.00
Earthmoving Tyres Medium up to 1.5m high	C	Y	\$249.00	4.0%	\$259.00
Earthmoving Tyres Large up to 2m high	C	Y	\$500.00	4.0%	\$520.00
Cot Mattress All Sizes	C	Y	\$12.00	4.2%	\$12.50
Single Mattress	C	Y	\$35.00	4.3%	\$36.50
Double/queen/king Mattress	C	Y	\$38.00	5.3%	\$40.00
<b>Other</b>					
Furniture items - Small & medium single items (chairs, tables) - each	C	Y	\$9.00	5.6%	\$9.50
Furniture items - Large & multiple items (lounge suites, dining suites, cupboards, wardrobes) Equivalent to a 2 seater settee	C	Y	\$35.00	4.3%	\$36.50
<b>Recyclable Materials</b>					
Metal - scrap metals, white goods (except fridges)	C	N/A	FREE	N/A	FREE
Fridges, Freezers & Air Conditioners	C	Y	\$21.00	4.8%	\$22.00
Glass, aluminum cans, PET plastic, HDPE plastic, paper, cardboard, polystyrene	C	N/A	FREE	N/A	FREE
Green waste - Minimum fee (≤0.25 per cubic metre)	C	Y	\$4.50	0.0%	\$4.50
1/2m3 Green waste (0.5m3)	C	Y	\$9.00	5.6%	\$9.50
Green waste - per cubic metre	C	Y	\$18.00	5.6%	\$19.00
All E-waste per individual item	C	N/A	FREE	N/A	FREE
Household Batteries	C	N/A	FREE	N/A	FREE
Car Batteries	C	N/A	FREE	N/A	FREE
Fluorescent Globes	C	N/A	FREE	N/A	FREE
Paint Tins	C	N/A	FREE	N/A	FREE
Polystyrene (resident)	C	N/A	FREE	N/A	FREE
Polystyrene (commercial)	C	Y	\$10.50	4.8%	\$11.00
Gas Bottles (up to 10kg)	C	Y	\$15.00	6.7%	\$16.00
Motor Oil (accepted at Markwood & Wangaratta)	C	N/A	FREE	N/A	FREE
Plastic Oil Containers < 20 litres	C	N/A	FREE	N/A	FREE
Plastic Oil Containers > 20 litres	C	Y	\$4.70	6.4%	\$5.00
Metal Oil Containers	C	N/A	FREE	N/A	FREE
Drum Muster Approved Chemical Drums	C	N/A	FREE	N/A	FREE
<b>Garbage</b>					
Public place event bins (Garbage)	C	Y	\$13.00	7.7%	\$14.00
Public place event bins (Organics)	C	Y	\$13.00	7.7%	\$14.00
Public place event bins (Recycling)	C	Y	\$12.50	12.0%	\$14.00
Public place event bins (outside ordinary hours) per hr	C	Y	\$231.00	3.9%	\$240.00
Weekly garbage (Kerbside) collection for Rural Commercial premises only	C	Y	\$793.00	4.0%	\$825.00
Kitchen Caddie	C	Y	\$16.00	6.3%	\$17.00
<b>WORKS WITHIN A ROAD RESERVE</b>					
<b>Arterial Road</b>					
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	16 Fee Units (\$254.40)	TBA	TBA
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.2 Fee Units (\$686.88)	TBA	TBA
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	9.5 Fee Units (\$151.05)	TBA	TBA
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	30.2 Fee Units (\$480.18)	TBA	TBA
<b>Municipal road or non-arterial State road where maximum speed limit at any time is more than 50 kph</b>					
Minor Works - Conducted on any part of the roadway, shoulder or pathway	S	N	9.3 Fee Units (\$147.87)	TBA	TBA
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	43.1 Fee Units (\$685.29)	TBA	TBA
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units (\$95.40)	TBA	TBA
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units (\$373.65)	TBA	TBA
<b>Municipal road or non-arterial State road where maximum speed limit at any time is less than 50 kph</b>					
Minor Works - Conducted on any part of the roadway, shoulder or pathway	S	N	9.3 Fee Units (\$147.87)	TBA	TBA
Works other than minor works - Conducted on any part of the roadway, shoulder or pathway	S	N	23.5 Fee Units (\$373.65)	TBA	TBA
Minor Works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units (\$95.40)	TBA	TBA

Description of Fees and Charges	Statutory (S) or Council (C)	GST Y/N	2023/24 Fee Inc. GST	Change %	2024/25 Fee Inc. GST
Works other than minor works - Not conducted on any part of the roadway, shoulder or pathway	S	N	6 Fee Units (\$95.40)	TBA	TBA
<b>Driveways</b>					
Installed on a 50km/h or less road	C	N	24 Fee units (\$381.60)	TBA	TBA
Installed on a 60km/h-100km/h road	C	N	43.5 Fee units (\$691.65)	TBA	TBA
<b>Road Opening, Landscaping and Asset Protection</b>					
Works 10sqm or less	C	N	6 Fee Units (\$95.40)	TBA	TBA
Works greater than 10sqm	C	N	9.5 Fee Units (\$151.05)	TBA	TBA
Asset protection permit	C	N	6 Fee Units (\$95.40)	TBA	TBA
<b>Barricading around buildings</b>					
Works 10sqm or less	C	N	6 Fee Units (\$95.40)	TBA	TBA
Works greater than 10sqm	C	N	9.5 Fee Units (\$151.05)	TBA	TBA



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**ATTACHMENT 1 - Assessment Report**

PLANNING PERMIT APPLICATION PInApp23/202 – Buildings and works for the replacement of a roof at 7 Gray Street WANGARATTA VIC 3677

PInApp23/202

**Author: Holly Sawyer****Reviewed by: Clare Cowdery & Stephen Swart****Background**

**Applicant:** Mark Allen Plumbing  
**Subject**  
**Land:** Lot 1 on Title Plan 809522W Vol 10659 Fol 673  
7 Gray Street Wangaratta VIC 3677  
**Zone/s:** Neighbourhood Residential Zone - Schedule 1  
**Overlay/s:** Heritage Overlay – HO9

**Recommendation**

It is recommended that Council issue a Notice of Refusal for the buildings and works for the replacement of a roof at 7 Gray Street Wangaratta as the proposal represents an inappropriate outcome for the preservation of a contributory heritage place and streetscape.

**Site & Context**

The subject site is located on the western side of Gray Street, to the north-west of the Wangaratta train station and to the north-east of the Wangaratta Hospital. The subject site is a rectangular parcel of land, covering an area of 675sqm. The site currently contains a single-storey, detached dwelling. The dwelling is an early to mid 20<sup>th</sup> century style (Interwar), red brick dwelling with a red terracotta tile roof. There is a garage/outbuilding located to the rear of the dwelling.



7 Gray Street Wangaratta (Feb, 2024).

The subject site sits within a row of red and yellow brick early to mid 20<sup>th</sup> century style dwellings, all with red terracotta or brown tile roofs. No. 5 and 7 Gray Street have a similar design, with both being triple fronted and having hipped roofs (it is noted that there is an iron sheet roofed carport to the side of 5 Gray Street, this sort of development is not encouraged under the current heritage provisions particularly as the structure is forward of the dwelling). The row of houses along this section of Gray Street are highly intact, with another early 20<sup>th</sup> century (Californian bungalow) dwelling on the opposite side of the street also having a red terracotta tile roof. The dwellings along this section of the streetscape that have iron sheet roofs are very early 20<sup>th</sup> and late 19<sup>th</sup> century dwellings (Victorian & Federation style dwellings). There have been minimal changes to the contributory and individually significant dwellings along this part of Gray Street, with the tiled roofed dwellings forming a pocket of construction typology character that is little changed from its original development. The fact that these sites are so highly intact is part of why they contribute to the heritage significance of the heritage precinct within which they sit.

The Heritage Overlay (HO9) applies to the Docker Street West precinct. The HO9 has the following statement of significance:

*The Docker Street East Precinct is a predominantly residential area with significant high quality residential housing stock and streetscapes in Grey Street in particular. It contains significant street tree plantings in Grey, Docker, Spearing and Cusack Streets. The items associated with the development of the railways and hospital are historically significant.*

The surrounding properties at 4, 5, 6, 8, 9 and 11 Gray Street are identified as contributory places within the HO9 precinct. The subject site is surrounded by contributory places to the north, south and east.



*HO9 precinct plan with the contributory places shown in medium blue.*

Whilst there are a number of different era dwelling constructions within the HO9 precinct, the eclectic array of dwelling typologies is identified as a contributory feature of this heritage precinct as it represents the different eras of residential development associated with the rail precinct and surrounds. This can also be seen in the unit developments scattered throughout the precinct, most of which range in age from the 1950s to the 1980s (being predominantly yellow brick with red and brown tile roofs).

### **Proposal**

The application seeks approval to remove the existing red terracotta tile roof and replace it with a red corrugated iron sheet roof. The application was not accompanied by any proposed plans, only a proposed quote describing the new roofing material as “Heritage red roof materials”.

The justification for the replacement of the terracotta tiles was that some of the tiles were damaged and that the landowner did not wish to maintain the tiles. Further comments provided in the application claim that terracotta tiles are not suitable for use in frost prone areas. These claims have been disproved by information sought from terracotta tile suppliers who provide warranties against frost damage for their products. Further, pre-application advice was provided to the landowner outlining that any damaged terracotta tiles could be simply replaced by a suitably qualified tiler, and the roof could be cleaned and clear sealed to protect the existing roof. Other application comments around weight stress on the roof structure have not been further demonstrated, given that tiled roofing is still a common construction feature on heritage roof replacements and new modern builds. It is not uncommon for older, heritage dwellings to require structural maintenance, particularly where a dwelling is near or more than 100 years old.

**Planning Permit Triggers**

- Clause 43.01-1: Removal and replacement of a roof

**Relevant Planning Provisions**

The following provisions of the Wangaratta Planning Scheme are relevant to this proposal:

<b>Policy:</b>	<b>Objective/Strategy:</b>
Clause 02.03-5 (Built form and heritage)	<p>Council seeks to:</p> <ul style="list-style-type: none"> <li>• Encourage the restoration and reconstruction of heritage places in the Heritage Overlay.</li> <li>• Encourage built form that is proportionate in scale and respects places of identified heritage value.</li> </ul>
Clause 15.01-5S (Neighbourhood character)	<p>To recognise, support and protect neighbourhood character, cultural identity, and sense of place.</p> <p>Strategies include:</p> <ul style="list-style-type: none"> <li>• Support development that respects the existing neighbourhood character or contributes to a preferred neighbourhood character.</li> <li>• Ensure development responds to its context and reinforces a sense of place and the valued features and characteristics of the local environment and place of respecting the: <ul style="list-style-type: none"> <li>◦ Neighbourhood character values and built form that reflect community identity.</li> </ul> </li> </ul>
Clause 15.01-5L (Neighbourhood character)	Protect residential neighbourhoods with heritage and environmental constraints as areas of minimal change.



Policy:	Objective/Strategy:
Clause 15.03-1S (Heritage conservation)	<p>To ensure conservation of places of heritage significance.</p> <p>Strategies include:</p> <ul style="list-style-type: none"> <li>• Encourage appropriate development that respects places with identified heritage values.</li> <li>• Retain those elements that contribute to the importance of the heritage place.</li> <li>• Encourage the conservation and restoration of contributory elements of a heritage place.</li> </ul> <p>Consider as relevant:</p> <ul style="list-style-type: none"> <li>• The Burra Charter: The Australia ICOMOS Charter for Places of Cultural Significance, 2013.</li> </ul>
Clause 15.03-1L (Heritage places and precincts)	<p>Strategies include:</p> <ul style="list-style-type: none"> <li>• Encourage the accurate reconstruction of original streetscape elements such as verandas or fenestrations.</li> <li>• Discourage the demolition of a significant or contributory building unless and only to the extent that the building is structurally unsound or cannot be feasibly reused.</li> </ul>

### **Zone**

#### *Clause 32.09 – Neighbourhood Residential Zone – Schedule 1 (NRZ1)*

The subject site is located within the NRZ1 pursuant to Clause 32.09 of the Scheme. The purpose of the NRZ1 is as follows:

- To implement the Municipal Planning Strategy and the Planning Policy Framework.
- To recognise areas of predominantly single and double storey residential development.
- To manage and ensure that development respects the identified neighbourhood character, heritage, environmental or landscape characteristics.

- To allow educational, recreational, religious, community and a limited range of other non-residential uses to serve local community needs in appropriate locations.

A planning permit is not required for the replacement of a roof to an existing dwelling under the NRZ1, although it is noted that the purpose of this zone refers to heritage protections.

### **Overlay/s**

#### *Clause 43.01 – Heritage Overlay (HO9)*

The subject site is affected by the HO9 pursuant to Clause 43.01 of the Scheme. The purpose of the HO9 is as follows:

- To implement the Municipal Planning Strategy and the Planning Policy Framework.
- To conserve and enhance heritage places of natural or cultural significance.
- To conserve and enhance those elements which contribute to the significance of heritage places.
- To ensure that development does not adversely affect the significance of heritage places.
- To conserve specified heritage places by allowing a use that would otherwise be prohibited if this will demonstrably assist with the conservation of the significance of the heritage place.

The decision guidelines of Clause 43.01-8 relevant to this application are as follows:

- Any applicable statement of significance, heritage study and any applicable conservation strategy.
- Whether the demolition, removal or external alteration will adversely affect the significance of the heritage place.

### **Referrals**

#### **Internal Departmental Advice**

Department	Response
Heritage Advisor	Expressed concerns around the proposed replacement of the terracotta tiles with iron sheeting and provided advice for the replacement of damaged tiles and further protection for the existing tiles.

### **Advertising**

The application was not required to be advertised as the application was made under the VicSmart provisions, which exempts the application from public notification.

### **Planning Assessment**

#### ***Heritage considerations***

The Heritage Overlay seeks to conserve and enhance elements that contribute to the significance of a heritage place. The subject site and surrounding dwellings are contributory to the HO9 precinct. Whilst these sites do not have individual statements of significance, the intact styles and features of the dwellings based on their era of development and the statement of significance for the wider precinct identifying the high quality residential stock all contribute to the heritage significance of the Docker Street West area.

The proposed replacement of the terracotta tile roof to an iron sheet roof is considered to be unsympathetic and would disrupt the heritage setting. The terracotta tile roof provides a particular texture and consistent rhythm, particularly in conjunction with the tiled roof of the dwellings adjacent, within the streetscape. The proposed alteration would detrimentally impact the visual relationship between the subject site and the neighbouring contributory heritage sites. Terracotta tiles, being a natural building material, have a softer appearance and are consistent with the brick construction of the dwelling and front fence. Iron sheeting would have a harsher appearance in this context, particularly against the interwar style of the subject dwelling. Heritage advice indicated that the proposal is not appropriate based on the era and typology of the dwelling on the subject land, with dwellings containing iron sheet roofing within the immediate area being of significantly earlier construction. Further, advice was also provided to the applicant and landowner regarding replacement and protection of the existing tiles to maintain the heritage elements of the place.

Further to the above, the assessing officer undertook their own investigation into tile suppliers who confirmed that terracotta tiles were a perfectly suitable roofing material for the area and there were companies that would provide a warranty for their tiles for frost damage. Claims surrounding the availability of tradespeople to undertake roof tiling have also not been proven by the permit applicant, given that there have been a number of tile roofed dwellings recently constructed in the area (notably 9 Sisely Avenue [Bruck Court] Wangaratta which has been constructed with a red tile roof to comply with the heritage character of the HO2 precinct).

State and local heritage policies seek to retain those elements that contribute to the importance of the heritage place and encourage the conservation and restoration of contributory elements of a heritage place. The proposal herein does not seek to conserve or enhance a contributory element to the heritage

place and surrounds. The application has not demonstrated that terracotta tiles cannot be feasibly used for either a partial or full roof replacement, and the proposed iron sheet roofing is not considered to represent a sympathetic design response to the streetscape character of Gray Street. The proposed changes would be highly noticeable within the cluster of tiled roofed dwellings and would detract from the high quality housing stock within the heritage precinct. The change would be particularly noticeable given the hipped roof form on the triple fronted dwelling having a large roof surface that is visible from Gray Street.

Incremental changes within heritage precincts and places are detrimental to the purpose and significance of the Heritage Overlay and heritage values of our towns and places. The Heritage Overlay seeks to protect places and areas that contribute to the character of our townships. Many people are drawn to places with strong heritage values and character, and permitting what might be considered as a “small” change has wider impacts by setting inappropriate precedents that will eventually degrade entire heritage areas and undermine the character of a place. If we don’t appreciate and protect our municipality’s heritage now, we won’t have any heritage in the future.

**Recommendation:**

That Council issue a Notice of Refusal for the buildings and works for the replacement of a roof at 7 Gray Street Wangaratta, on the below grounds.

**Communication**

That the applicant be advised of Council’s decision.

## **Attachment 2**

### **Grounds of Refusal**

1. The proposal is an inappropriate development outcome within the Heritage Overlay and is inconsistent with the purpose of Clause 43.01 of the Wangaratta Planning Scheme to ensure that development does not adversely affect the significance of heritage places.
2. The proposal is contrary to the purpose of Clause 43.01 for the conservation and enhancement of those elements which contribute to the significance of heritage places.
3. The proposal is contrary to the policy objectives of Clause 02.03-5 which seeks to encourage the restoration and reconstruction of heritage places in the Heritage Overlay.
4. The proposal is contrary to the policy objectives of Clause 15.01-5S as the development does not respect the existing neighbourhood character and fails to respond to the context and sense of place of the subject site.
5. The proposal is contrary to the policy objectives of Clause 15.01-5L which seeks to protect residential neighbourhoods with heritage and environmental constraints as areas of minimal change and ensure that development does not undermine the character or amenity of those areas.
6. The proposal does not meet the policy objectives of Clause 15.03-1S as the proposal does not respect the identified heritage values of the area and fails to retain and conserve contributory elements of a heritage place.
7. The proposal does not meet the strategies of Clause 15.03-1L for the protection of streetscape elements and discouraging the loss of contributory elements unless otherwise feasibly demonstrated.