



2024-2025

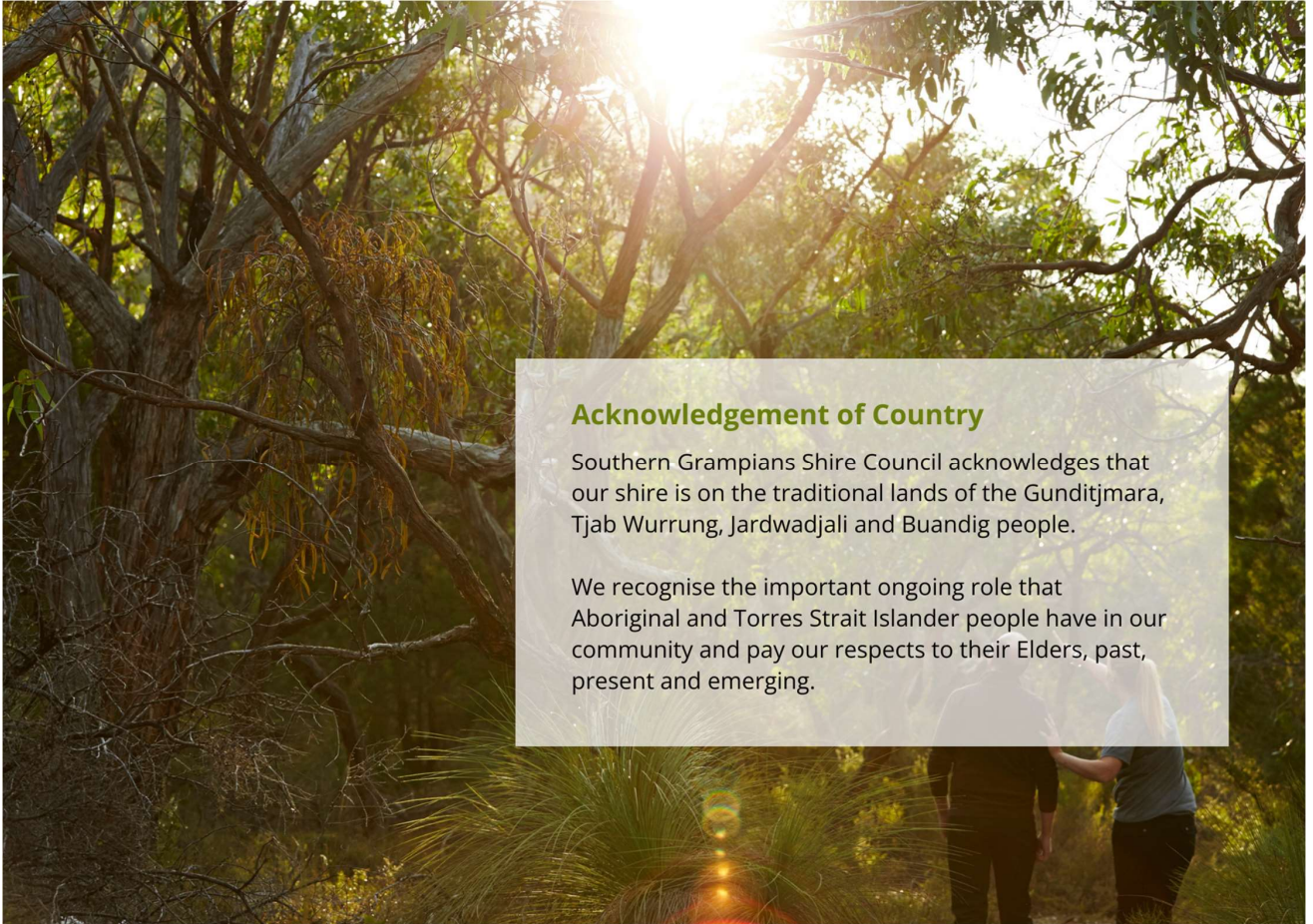
BUDGET DRAFT

SOUTHERN GRAMPIANS SHIRE COUNCIL



Southern Grampians
SHIRE COUNCIL

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Acknowledgement of Country

Southern Grampians Shire Council acknowledges that our shire is on the traditional lands of the Gunditjmara, Tjab Wurrung, Jardwadjali and Buandig people.

We recognise the important ongoing role that Aboriginal and Torres Strait Islander people have in our community and pay our respects to their Elders, past, present and emerging.

Mayor's Introduction

Council is pleased to present the 2024-2025 Budget which continues to support the delivery of the Council Plan.

In a challenging financial environment Council has continued to focus on delivering services and infrastructure to its communities in a manner that is efficient and financially sustainable. A focus on cost efficiencies and continuous improvement remains and this is a challenge in an economic state of inflationary pressures which impact the costs of council doing business in a rate capped environment.

Despite these constraints Council is focussed on delivering some major projects across the next few years, including:

- New Hamilton Gallery
- Hamilton CBD Revitalisation
- Hamilton Community Hub

These multi-generational projects, and associated funding streams, have been updated in Council's Long Term Financial Plan (LTFP) together with all the operational services of Council. The LTFP now reflects improved operating results (underlying surplus results in most of the next ten years), some short term debt which is eliminated across the ten years and liquidity ratio's that surpass council's benchmark in the final years of the LTFP.

These major investments in council assets together with the ongoing commitment of funds to the renewal of council's \$500 million asset base will see our community's infrastructure not deteriorate, however the need to rationalise assets will continue to be a challenge.

Key projects to be finalised this year include:

- ✓ Cox Street redevelopment
- ✓ Melville Oval Facilities Redevelopment
- ✓ Hamilton CBD Streetscape planning and design
- ✓ Upgrades to Hamilton skatepark and build of new pump track.

The total Capital Works Program of \$20.624M in 2024-2025 is a significant investment in roads, bridges, footpaths and associated infrastructure works.

New Projects commencing this year include:

- ✓ Lake Hamilton Solar Lighting Installation
- ✓ Nigretta Falls Stair Replacement
- ✓ Community Hub building project
- ✓ Melville Oval Surface, Drainage and Irrigation works
- ✓ Purchase and Renovation of Glenthompson School
- ✓ Hamilton CBD streetscape planning and design.
- ✓ Pedrina Park Cricket Nets replacement
- ✓ Hamilton-Coleraine Rail Trail Improvements
- ✓ Structure plans for Cavendish and Coleraine

Other initiatives and areas funded include:

- ✓ Increase support for business sector with implementation of Business Facade Improvement Program
- ✓ Reinvestment in technology to support both customers, staff operations and security
- ✓ Hamilton Coleraine Rail Trail Improvements
- ✓ Co-Contribution to support important community projects including South-West Health Care Facility in Lonsdale Street and Balmoral Recreation Reserve entrance and carpark.

Council is the custodian of almost \$500 million of community assets and like all councils is challenged with ensuring that adequate funding is allocated each year to the renewal of these assets to ensure that they remain in adequate condition to service the local communities.

Renewal Projects funded in this budget include:

- ✓ *Continued and increased investment in infrastructure assets such as roads, bridges & culverts, drainage and footpaths*
- ✓ *Continued investment in Council plant machinery and equipment*
- ✓ *Renewal of the Coleraine Caravan Park Amenities Block*
- ✓ *Restoration of Hamilton Botanic Gardens Thompson Fountain*
- ✓ *General Renewal of Playgrounds across the shire*
- ✓ *Renewal of books and resources for both our branch and mobile library*
- ✓ *Maintenance and renewal program for our aging outdoor pools*
- ✓ *Replacement of skip bins*

We will also continue our focus on partnerships and collaboration, both with providers locally and regionally with our neighbouring Councils to review service models, increase efficiencies and drive down costs whilst continuing to explore other revenue streams. Specific projects include:

- ✓ *Continued development of effective relationships with First Nations Community through the delivery of actions within the Reconciliation Action Plan*
- ✓ *Support for Youth and Mental Health through continued support of Live4Life Southern Grampians*
- ✓ *Development of a business case for the Volcanic Trails Project*
- ✓ *Progress the sale of land at Lake Edge Hamilton*
- ✓ *Advocating for the continuing attraction of visitor economy infrastructure.*

To fund this extensive program of both operational and capital works, Council has proposed rates to increase by 2.75% (rate cap has been set by the Minister for Local Government at 2.75%).

On behalf of my Councillor colleagues and the Southern Grampians Shire Council organisation, I commend this 2024-2025 Budget to the community and look forward to delivering and reporting back to the community in 12 months on our achievements and successes.

Cr David Robertson
Mayor

Executive Summary

Council has prepared a Budget for 2024-2025 which is aligned to the vision in the Council Plan 2021-2025. It seeks to ensure our services meet community needs and deliver infrastructure that supports our services as well as deliver projects that are valued by our community, within the rate increase mandated by the State Government.

This Budget projects a surplus of \$3.066 million for 2024-2025. It should be noted that the adjusted underlying result is a surplus of \$2.066m when adjusting for non-recurrent capital grants of \$1.000m.

This section includes the following reports and statements in accordance with the Local Government Act 2020 (where applicable) and the Local Government Model Budget.

- E1 – How Much Money is spent in the Service areas?
- E2 – Council Expenditure and Sources of Revenue
- E3 – Budget Influences
- E4 – Budget Principles

E1. What investment is made in our service areas?

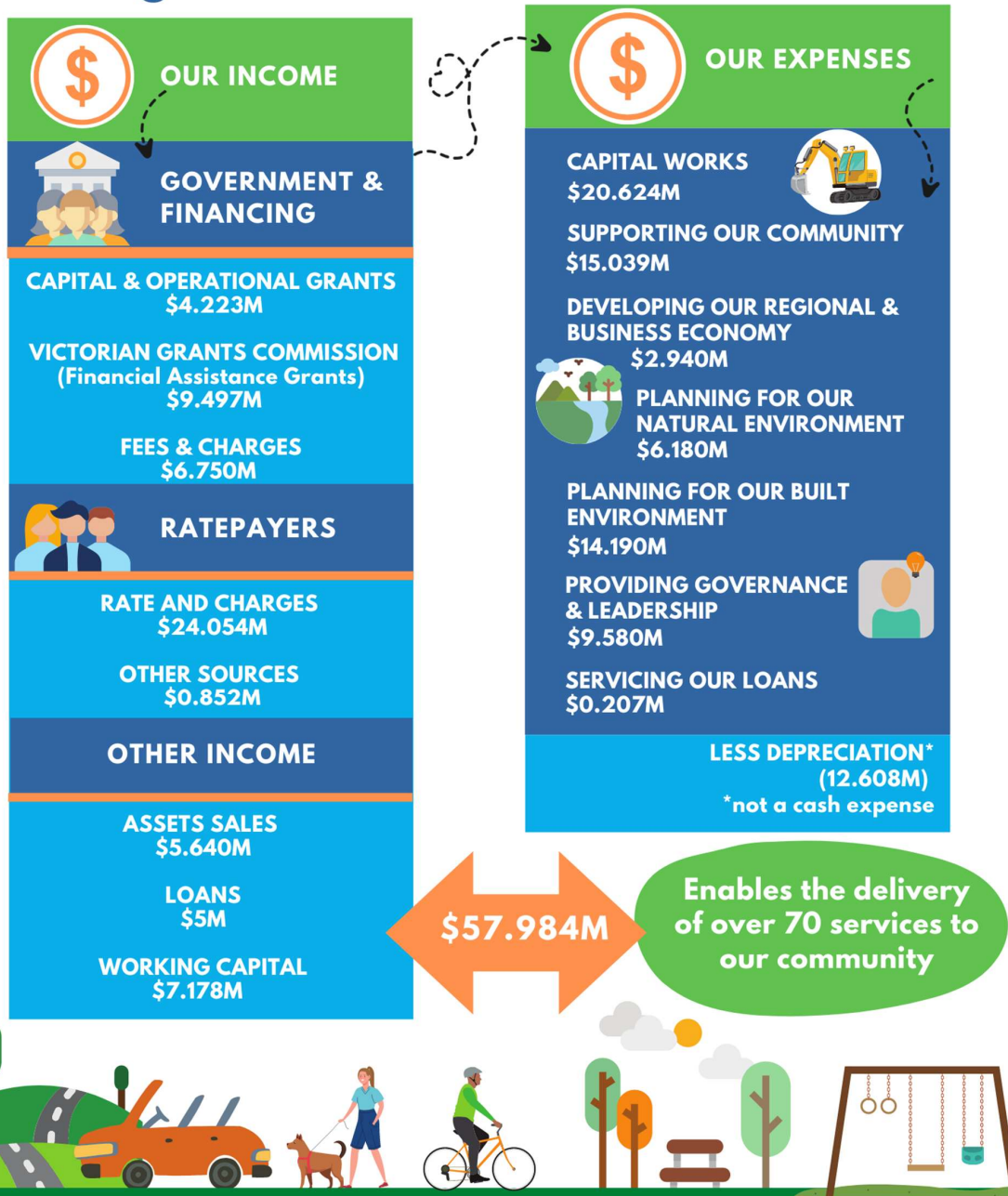


E2. Council Expenditure and Sources of Revenue

SOUTHERN GRAMPIANS SHIRE COUNCIL

2024/25 BUDGET

At a glance...



E3. Budget influences

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

External influences

In preparing the 2024-2025 Budget, a number of external influences have been taken into consideration because they are likely to impact significantly on the services delivered by Council in the budget period. These include:

- The need to renegotiate Enterprise Bargaining Agreements (EBA) every three years.
- The increased demand for Council services and the need to review all services to ensure they are responsive, appropriate and efficient.
- Irregular funding from Victoria Grants Commission. A static period of three years together with only modest increases prior to and after this period, has eroded the index base.
- Roads to Recovery funding from 2025–2029 - \$17.470m over the five years.
- Continuing escalation of utility costs essential for carrying out services (water, power, gas, communications and insurances).
- Continuing increases in the demand and associated costs to improve waste management service levels (Landfills, Transfer Stations and Refuse/Recycling collections) along with imposition of strict guidelines from government in regard to management practices.
- The continuation of rate-capping by the State Government – set at 2.75% for 2024-2025.
- The increased costs across the organisation of meeting compliance standards set by other levels of government.
- The implementation of the Victorian Local Government Act 2020.

Internal influences

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the preparation of the 2024-2025 Budget.

- Continuing escalation of costs in relation to the maintenance and renewal of Council's ageing infrastructure assets.
- The need for more detailed planning of major developments to ensure capital delivery.

In an effort to reduce the impact of these matters, Council continues on a service delivery realignment to ensure resources align with the services provided and compliment the direction of the Council Plan.

A detailed examination of all revenues and expenses occurred during the preparation of this budget. Council will continue to look for savings and new revenue sources to achieve overall operational efficiencies.

Exceptional Events

In early 2020, the outbreak of COVID-19 interrupted the business operations of Council for the 2019/20 financial year. Council temporarily suspended a range of services to the community from March 2020.

Many of these services have resumed however, not all services have returned to pre-covid status. Some services have been adapted to new processes and methods of delivery for all or part of their services. The full impact of operating in a covid impacted environment - financial, economic and social - will not be able to be quantified in their entirety.

Council will continue to review how it operates to ensure it is an agile and responsive organisation. Current operations may have some variations from pre-Covid operations for specific services however are now viewed as a normal environment.

E4. Budget principles

Guidance is provided to all Council officers with budget responsibilities. These key budget principles upon which the officers were to prepare their budgets included:

- Existing fees and charges only to be increased to work towards achieving Council's Rating & Revenue Policy classifications.
- Grants to be based on confirmed funding levels.
- Additional revenue sources to be identified where possible.
- Service levels to be maintained at 2024-2025 levels with the aim to use less resources with an emphasis on innovation and efficiency.
- Contract labour to be minimised.
- New initiatives or employee proposals to be justified through a business case.
- Real savings in expenditure and increases in revenue identified in 2023-2024 to be preserved.
- Operating revenues and expenses arising from completed 2023-2024 capital projects to be included.

Cost escalations for the preparation of the 2024-2025 budget onwards include:

- Rate revenue to be projected at 2.75% which is the current year rate cap.
- Operating Grants increasing at 2%.
- Capital Grants only included where some level of surety arises and are linked directly to a specific capital project.
- Continuation of the Roads to Recovery program at committed levels, increasing in future years.
- User Fees and Charges increasing in line with service reviews and Council's Rating & Revenue Policy – 4%.
- Statutory Fees and Charges only increasing where legislation is known.
- Employee costs increasing at 2.5%.
- Materials & consumables increasing at 3%.
- Other operating expenses increasing at 1%.

Budget Reports

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 8 to 15 of this report.

This section includes the following reports and statements in accordance with the Local Government Act 2020 and the Local Government Model Budget 2024-2025.

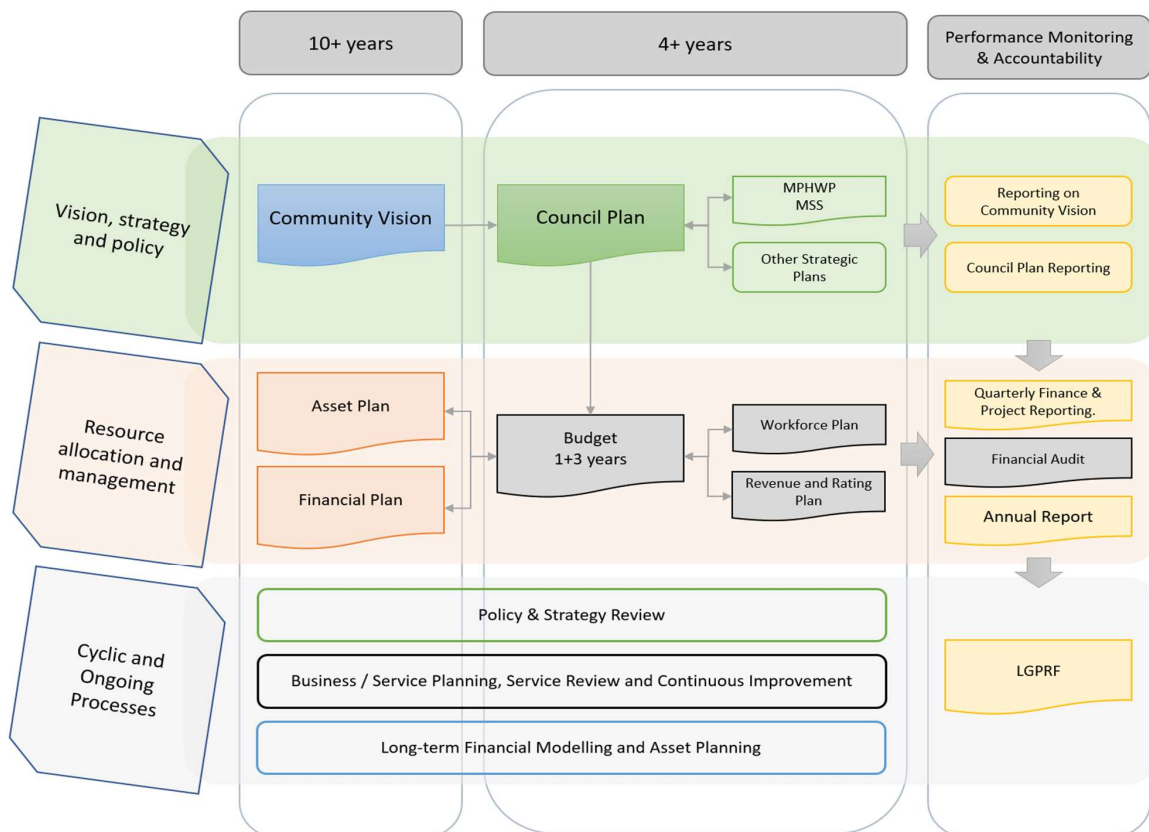
1. Linkage to the Integrated Planning and Reporting Framework.
2. Services and Service Performance Indicators.
3. Financial statements.
4. Notes to the Financial Statements.
5. Detailed Capital Works Statement.
6. Financial Performance Indicators.

1. Linkage to the Integrated Planning & Reporting Framework

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

1.1 Planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions 2020

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

1.1.2 Key Planning Considerations

Although councils have a legal obligation to provide some services—such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore, Council needs 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, Council engages with its various communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation is in line with Council’s adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our Vision & Values

Our Vision

'Southern Grampians is a growing, inclusive and connected community that fosters sustainability, diversity and innovation'

To achieve this vision, we have developed five fundamental priority areas, and these themes will guide the development and implementation of Council's objectives and strategies.

Our Values

Southern Grampians has a clear strength in the bond and affinity between its Councillors, the community and staff. Staff support the community leadership and governance role of Councillors and work together to achieve the commitments of the Council Plan.

Having all Southern Grampians staff and Councillors practise the following organisational values, which were identified by staff and Councillors as being of the highest importance, will enhance the quality of this partnership.

- **Innovative:** we will be open to new ideas, will welcome creativity and embrace change.
- **Respectful:** we will be caring, accept difference and value diversity.
- **Collaborative:** together we will work smarter to achieve agreed common goals.
- **Trusting:** we will be open, honest and brave.
- **Empowering:** we will delegate opportunities and develop and inspire success.

1.3 Themes and Strategic objectives

Council delivers services and initiatives to approximately 70 service categories. Each service contributes to the achievement of the Strategic Objectives as set out in the Council Plan for the years 2021- 2025.

The following table lists the five Themes and Strategic Objectives as described in the Council Plan.

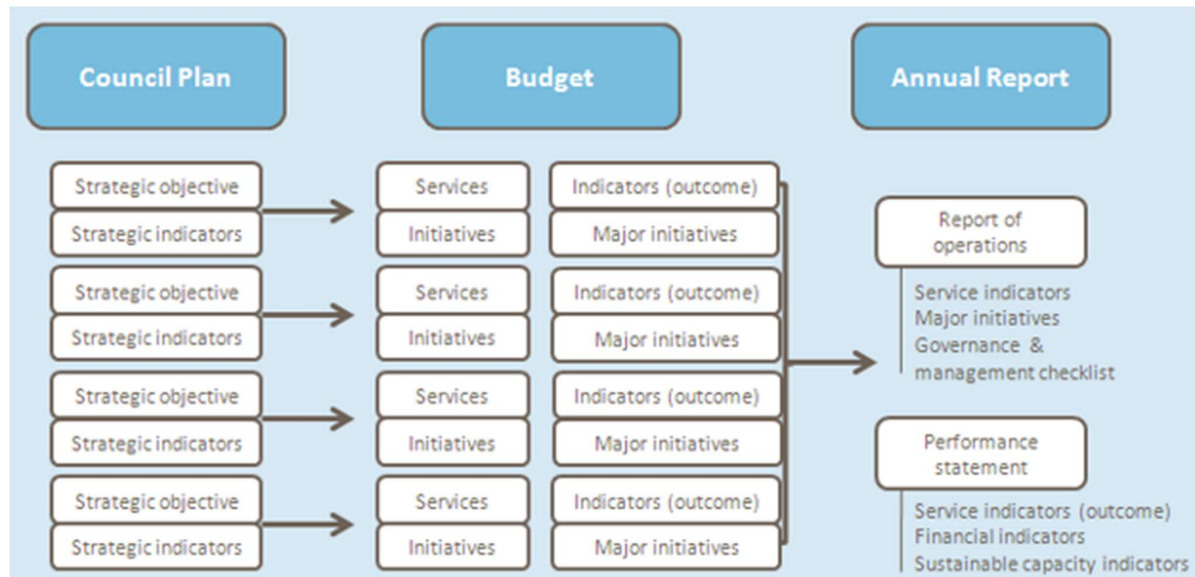
Theme	Strategic Objectives
1. Support our Community	1.1 An empowered and connected community. 1.2 Support and promote a healthy community. 1.3 Grow a diverse and inclusive community. 1.4 A safe community.
2. Grow our Regional Economy	2.1 Drive economic growth. 2.2 Increase our regional profile. 2.3 Continue to support the development of a skilled workforce 2.4 Support local business and community.
3. Maintain and Renew our Infrastructure	3.1 Plan and maintain sustainable assets and infrastructure. 3.2 Safe and well-maintained transport routes and infrastructure for all modes of travel. 3.3 Attractive Council-owned and managed community and open spaces.
4. Protect our Natural Environment	4.1 Protect and enhance biodiversity including the health of waterways, wetlands, soil and air. 4.2 Balance environmental protection with Council's support for growth. 4.3 Sustainable waste management services. 4.4 Mitigate against and adapt to climate change.
5. Provide Strong Governance and Leadership	5.1 Transparent and accountable governance. 5.2 Effective advocacy. 5.3 Committed and skilled staff. 5.4 Customer focused services.

2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024-2025 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 Council Plan Theme 1: Support our community – an empowered community that is healthy, inclusive and connected

To support our community to be vibrant, growing, healthy, inclusive and connected, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

To achieve this, we have set the following Strategic Objectives:

- 1.1 An empowered and connected community.
- 1.2 Support and promote a healthy community.
- 1.3 Grow a diverse and inclusive community.
- 1.4 A safe community.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Service area	Description of services provided	2022-2023	2023-2024	2024-2025
		Actual Expenditure (Revenue) Net Cost \$'000	FY Forecast Expenditure (Revenue) Net Cost \$'000	Budget Expenditure (Revenue) Net Cost \$'000
Aged and Disability Services Coordination	This service provides a range of Home and Community Care services for the aged and disabled including assessment, personal care, domestic assistance and respite care and coordinates delivered meals, community transport and property maintenance. This service is no longer run by Council.	940 (575) 365	0 <u>0</u> 0	0 <u>0</u> 0
Senior Citizen Programs and Support	This service offers opportunities for older residents to participate in community and social activities across the Shire.	64 (11) 52	72 (5) 67	66 (0) 66
Community Services Management	This service provides management support to coordinate a whole of organisation approach to service delivery across community and leisure portfolio, particularly in relation to delivering the Municipal Health and Wellbeing Plan.	1,183 (20) 1,163	324 (0) 324	520 (0) 520
Community Planning Engagement and Support	This service coordinates Council's approach to community planning and citizen engagement, including skill development and capacity building for Councillors and community.	512 (245) 268	834 (120) 714	941 (0) 941
Children's Services	This service provides quality education and care services i.e. Family Day Care and promotes the early years sector.	738 (631) 107	686 (597) 89	866 (697) 169
Recreation Development and Support	This service is responsible for the management and planning of recreational opportunities in conjunction with the community, using community development processes.	392 (41) 351	567 (0) 567	450 (0) 450
Sports Reserves	This service directly manages or provides operational assistance for 16 recreational reserves across the Shire to support both active and passive participation in sports and recreation.	934 (44) 890	844 (46) 798	987 (46) 941
Lake Hamilton	This service provides a safe, functional, accessible and useable space for leisure and recreational activities, on water and surrounding open space.	285 (7) 277	243 (1) 242	324 (1) 323
Aquatic Facilities	This service provides a geographic spread of aquatic facilities that deliver recreation, health, wellbeing, education, social and tourism/economic opportunities to our communities.	656 (22) 634	664 (20) 644	680 (21) 659

Service area	Description of services provided	2022-2023	2023-2024	2024-2025
		Actual Expenditure (Revenue) Net Cost \$'000	FY Forecast Expenditure (Revenue) Net Cost \$'000	Budget Expenditure (Revenue) Net Cost \$'000
Hamilton Indoor Leisure & Aquatic Centre	This service provides accessible leisure and aquatic experiences that facilitates and promotes wellbeing outcomes.	2,727 <u>(1,278)</u> 1,449	2,696 <u>(1,280)</u> 1,416	2,727 <u>(1,280)</u> 1,244
Art Gallery	This service supports tourism promotion and community engagement with the arts and acts as custodian of one of the most valuable collections in regional Australia.	1,216 <u>(294)</u> 922	1,044 <u>(226)</u> 818	1,021 <u>(282)</u> 739
Performing Arts Centre	This service provides promotion and support of performing arts, encouraging both appreciation and participation. Also offers a conference and event venue for both the business and community sectors.	960 <u>(169)</u> 792	921 <u>(314)</u> 607	990 <u>(376)</u> 614
Library	This service aims to be an effective and dynamic library service inspiring and connecting our community by providing diverse, accessible and creative collections, programs, spaces and experiences.	794 <u>(233)</u> 561	816 <u>(204)</u> 612	825 <u>(204)</u> 621
Cinema	This service provides the community with a high-quality cinema experience.	352 <u>(197)</u> 154	329 <u>(272)</u> 57	321 <u>(299)</u> 22
Civic & Community Arts	This service aims to increase visibility and activity of arts and culture in the community through a range of community programs or projects.	287 <u>(0)</u> 287	66 <u>(0)</u> 66	14 <u>(0)</u> 14
Parks and Urban Spaces	This service provides and maintains appropriate parks and urban space areas across the Shire to support inclusive recreation activities for the whole community.	1,167 <u>(1)</u> 1,167	961 <u>(1)</u> 960	821 <u>(1)</u> 820
Local Laws Operations	This service implements and enforces the Community Local Law No.1 (2015), provides parking control, coordinates domestic animal management including the operation of a Council owned pound facility, and supports the provision of law and order in the community.	656 <u>(308)</u> 349	672 <u>(390)</u> 282	705 <u>(402)</u> 303
Maternal & Child Health	This service provides a primary health care service for the Shire's families with children from birth to school age.	444 <u>(429)</u> 15	571 <u>(428)</u> (143)	583 <u>(433)</u> 151
Emergency Management	This service coordinates emergency management planning to enable Council to coordinate and respond to emergencies in cooperation with other agencies.	466 <u>(674)</u> (208)	294 <u>(60)</u> 234	301 <u>(60)</u> 241
Botanic Gardens	This service maintains the historically significant Botanic Gardens in Hamilton (& Peshurst) and provides responsible management of flora, open spaces and built facilities on the grounds.	353 <u>(1)</u> 452	381 <u>(1)</u> 380	380 <u>(1)</u> 379

Major Initiatives

- 1) Engage Architects to complete design development (including costings) for the New Hamilton Gallery and undertake community consultation at key milestones.
- 2) Build effective partnerships with First Nations which aids reconciliation.
- 3) Seek external funding to enable the construction of an Intergenerational Playground at the Hamilton Botanic Gardens
- 4) Undertake the design development and commence construction of the Community Hub

Minor Initiatives

- 5) Continue service reviews in context of the other key strategic documents including the Long-Term Financial Plan and Asset Management plans.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	2022-2023 Actual	2023-2024 Forecast	2024-2025 Target
Maternal and Child Health	Participation	Participation in the MCH service	81.78%	80.00%	80.00%
		Participation in the MCH service by Aboriginal children	81.25%	80.00%	80.00%
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	10.80%	12.00%	14.00%
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (visits/population)	7.50	7.23	7.10
Animal Management	Health and safety	Animal management prosecutions	0	0	0

2.2 Council Plan Theme 2: Grow our regional economy - a growing and diverse local and regional economy that supports local businesses

To develop our regional economy and businesses and achieve a strong, diversified local and regional economy.

We have set the following Strategic Objectives:

- 2.1 Drive economic growth.
- 2.2 Increase our regional profile.
- 2.3 Continue to support the development of a skilled workforce.
- 2.4 Support local business and community.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Service area	Description of services provided	2022-2023	2023-2024	2024-2025
		Actual Expenditure (Revenue) Net Cost \$'000	FY Forecast Expenditure (Revenue) Net Cost \$'000	Budget Expenditure (Revenue) Net Cost \$'000
Economic Development	This service seeks, in conjunction with key stakeholders, to promote an environment that is conducive to a sustainable and growing local economy.	707 (130) 577	296 (7) 289	256 (0) 256
Airport	This service is responsible for the management and operation of the Hamilton Airport.	371 (21) 350	398 (21) 377	383 (21) 362
Livestock Exchange	This service is responsible for the management and operation of the Hamilton Regional Livestock Exchange (HRLX).	11,736 (1,781) (9,955)	1,347 (1,916) (569)	1,306 (1,916) (610)
Tourism & Visitor Experience	This service aims to connect the visitor to the Greater Hamilton experience, encouraging them to stay longer and contribute more to the local economy.	785 (118) 667	725 (20) 705	790 (20) 770
Business Development	The business development service seeks to facilitate an environment that is conducive to a sustainable and growing local business sector.	146 0 146	0 0 0	0 0 0
Events Support	This services purpose is to increase visitation and visitor yield and increase quality visitor experiences through the support and marketing of events within the Shire.	211 (2) 210	170 (1) 169	197 (5) 192
Caravan Parks	This service provides low-cost camping and caravan park accommodation facilities in Coleraine and Peshurst.	79 (49) 30	55 (25) 30	34 (25) 9
Land Development	This service provides management of Council owned land to promote economic and industrial development and may also secure industrial land for potential development.	68 (0) 68	1 (0) 1	0 (0) 0

Major Initiatives

- 6) Continue the sales campaign for Hamilton Industrial Park.
- 7) Develop the business case for the Volcanic Trails Masterplan.
- 8) Complete the Hamilton CBD Streetscape design development to construction documentation.
- 9) Progress the development of a Government Hub including new library and digital hub in Lonsdale Street, Hamilton.
- 10) Progress sale of land at Lakes Edge, Hamilton.

Minor Initiatives

- 11) Commence development of a new Economic Development Strategy.
- 12) Upgrade Christmas decorations across the Shire.
- 13) Deliver the Business Facade Improvement Program.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	2022-2023 Actual	2023-2024 Forecast	2024-2025 Target
Livestock Exchange	Utilisation	Number of sheep sold through the Hamilton Regional Livestock Exchange	889,943	1,100,000	1,100,000
Service	Indicator	Performance Measure	2023 Calendar Year	2024 Calendar Year	2025 Calendar Year
Visitor Services	Participation	Number of visitors to the region	800,000	815,000	822,000

2.3 Council Plan Theme 3: Maintain and Renew our Infrastructure – provide access to high-quality built environment and infrastructure that meets community needs

To plan for our built environment and infrastructure that is accessible and meets the needs of the community.

We have set the following objectives:

- 3.1 Plan and maintain sustainable assets and infrastructure.
- 3.2 Safe and well-maintained transport routes and infrastructure for all modes of travel.
- 3.3 Attractive Council-owned and managed community and open spaces.

We will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services, initiatives, major initiatives and service performance indicators for each business area described below.

Service areas	Description of services provided	2022-2023	2023-2024	2024-2025
		Actual Expenditure (Revenue) Net Cost \$'000	FY Forecast Expenditure (Revenue) Net Cost \$'000	Budget Expenditure (Revenue) Net Cost \$'000
Community Buildings	This service supports the use of community buildings, including halls and showgrounds throughout the Shire by ensuring they are maintained adequately.	364 <u>(12)</u> 352	385 <u>(17)</u> 368	433 <u>(0)</u> 433
Strategic Planning	This service monitors the Council's Planning Scheme as well as preparing major policy documents shaping the future of the Shire. It prepares and processes amendments to the Council Planning Scheme and carries out research on urban development issues.	931 <u>(2,069)</u> (1,137)	1,110 <u>(0)</u> 1,110	883 <u>(0)</u> 883
Building Services	This service provides statutory building services including enforcement of the Building Act and Regulation to ensure community safety in the built environment.	437 <u>(139)</u> 298	458 <u>(92)</u> 366	380 <u>(73)</u> 307
Bridges & Culverts	This service ensures the development and maintenance of the Shires bridges and culverts.	1,815 <u>(0)</u> 1,815	1,213 <u>(0)</u> 1,213	1,217 <u>(0)</u> 1,217
Footpaths and Cycle Ways	This service ensures the development and maintenance of the Shires footpaths and cycle ways.	556 <u>(0)</u> 556	559 <u>(0)</u> 559	628 <u>(0)</u> 628
Facilities Management and Property Services	This service ensures Council owned buildings are maintained to acceptable standards, are fit for purpose and compliant with building regulations.	219 <u>(68)</u> 151	786 <u>(58)</u> 728	870 <u>(58)</u> 811
Playground and Skate Parks	This service creates social spaces for younger people and their families to recreate and includes provision of age-appropriate play activities (including skate parks) and safe playground equipment across the Shire.	57 <u>(0)</u> 57	116 <u>(0)</u> 116	118 <u>(0)</u> 118
Infrastructure Management	This service undertakes design, tendering, contract management and supervision of various works within Council's capital works program.	1,009 <u>(0)</u> 1,009	1,699 <u>(0)</u> 1,699	1,381 <u>(0)</u> 1,381
Statutory Planning	This service processes all planning applications, provides advice and makes decisions about development proposals which require a planning permit.	402 <u>(259)</u> 143	505 <u>(173)</u> 332	557 <u>(190)</u> 367
Plant Management & Operations	This service purchases and maintains Council vehicles, plant and equipment to meet functionality and safety needs and to maximise the performance and minimise operational cost of the fleet.	1,678 <u>(380)</u> 1,298	600 <u>(110)</u> 490	598 <u>(110)</u> 488
Roads	This service aims to ensure responsible management of Council's road infrastructure and compliance with regulatory requirements.	12,771 <u>(0)</u> 12,771	11,405 <u>(8)</u> 11,397	12,046 <u>(0)</u> 12,046

Service areas	Description of services provided	2022-2023 Actual Expenditure (Revenue) Net Cost \$'000	2023-2024 FY Forecast Expenditure (Revenue) Net Cost \$'000	2024-2025 Budget Expenditure (Revenue) Net Cost \$'000
Public Infrastructure	This service provides community and visitors with appropriate public infrastructure to meet community needs in relation to location, safety, hygiene, quality and environmental sustainability of public toilets.	532 <u>(100)</u> 433	496 <u>(0)</u> 496	333 <u>(0)</u> 333
Private Works	This service is provided on a case-by-case basis for private requests for minor works that may not be readily available to the community, for example sealing driveways.	12 <u>(19)</u> (8)	4 <u>(5)</u> (1)	4 <u>(0)</u> 4
VicRoads Contract Management	This service ensures responsible contract management of Council's VicRoads contract.	36 <u>(28)</u> (8)	9 <u>(28)</u> (19)	20 <u>(28)</u> (8)

Major Initiatives

- 14) Complete Melville Oval redevelopment including new pavilion, netball courts and amenities.
- 15) Complete the Lake Hamilton Lighting Project
- 16) Commence Coleraine and Cavendish Structure Plans
- 17) Complete Cox Street Redevelopment Project

Minor Initiatives

- 18) Complete surface, drainage and irrigation upgrade at Melville Oval
- 19) Complete Pedrina Park Cricket Nets Project

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	2022-2023 Actual	2023-2024 Forecast	2024-2025 Target
Statutory planning	Decision making	Planning applications decided within required timeframes	48.61% / 48.57%	38.16% / 43.33%	80%
Roads	Satisfaction	Satisfaction with sealed local roads	34%	52%	56%

2.4 Council Plan Theme 4: Protect our natural environment – Act as community leaders to promote and enhance a clean, green and sustainable environment

To promote our natural environment and achieve a culture that sustains a clean, green and sustainable environment.

We have set the following objectives:

- 4.1 Protect and enhance biodiversity including the health of waterways, wetlands, soil and air.
- 4.2 Balance environmental protection with Council's support for growth.
- 4.3 Sustainable waste management services.
- 4.4 Mitigate against and adapt to climate change.

We will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services, initiatives, major initiatives and service performance indicators for each business area described below.

Service areas	Description of services provided	2022-2023	2023-2024	2024-2025
		Actual Expenditure (Revenue) Net Cost \$'000	FY Forecast Expenditure (Revenue) Net Cost \$'000	Budget Expenditure (Revenue) Net Cost \$'000
Transfer Stations and Landfill sites	This service manages the waste and recyclables collection process at the designated transfer stations within the Shire as well as any costs associated with landfill sites.	1,791 <u>(913)</u> 878	1,749 <u>(975)</u> 774	1,912 <u>(973)</u> 938
Waste & Recycling Collection	This service manages the waste and recyclables collection process within the Shire, including the collection of kerbside bins.	2,471 <u>(123)</u> 2,348	2,295 <u>(115)</u> 2,180	2,163 <u>(100)</u> 2,063
Natural Asset Management	This service develops environmental policy, coordinates and implements environmental projects and works with other services to improve Council's environmental performance.	263 <u>(75)</u> 188	264 <u>(75)</u> 189	234 <u>(100)</u> 134
Stormwater / Drainage	This service manages the maintenance and environmental issues associated with the stormwater/drainage networks throughout the Shire.	680 <u>(0)</u> 680	591 <u>(0)</u> 591	601 <u>(0)</u> 601
Yatchaw Drainage Authority	This service is responsible for the management and maintenance of the Yatchaw Drainage Scheme.	11 <u>(8)</u> 4	7 <u>(4)</u> 3	7 <u>(4)</u> 3
Quarry	This service is responsible for the sustainability in the supply of materials for road management and the realisation of returns from an economic asset.	4 <u>(240)</u> (236)	4 <u>(255)</u> (251)	4 <u>(0)</u> 4
Environmental Sustainability	This service implements Council's Sustainability Strategy and acts as a catalyst for Council and community sustainability actions within the Shire.	140 <u>(10)</u> 130	300 <u>(0)</u> 300	729 <u>(0)</u> 729
Fire Prevention	This service coordinates fire prevention planning and works in cooperation with other agencies.	152 <u>3</u> (154)	154 <u>(0)</u> 154	186 <u>(0)</u> 186
Water	This service manages the Old Hamilton Reservoir and provides a source of non-potable water for irrigation purposes, maintaining sporting grounds and the amenity of the Hamilton Botanic Gardens.	2,190 <u>(2)</u> 2,188	5 <u>(6)</u> (1)	5 <u>(0)</u> 5
Environmental Health	This service improves the health and wellbeing of the community and protects the Shire's environment.	347 <u>(145)</u> 201	382 <u>(130)</u> 252	442 <u>(118)</u> 324

Major Initiatives

- 20) Develop the Sustainability Strategy.
- 21) Develop a business case and establish a feasible treatment option for green waste.

Minor Initiatives

- 22) Completion of Hewitt Park Vegetation Offset Plan.
- 23) Establish a Shire wide Heat Map which will guide actions to reduce climate impacts on communities, specifically impacts experienced through extreme heat.
- 24) Establish an integrated Fleet Management Model and policy.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	2022-2023 Actual	2023-2024 Forecast	2024-2025 Target
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill	62.97%	64.00%	66.00%
Food safety	Health and safety	Critical and major non-compliance notifications	100%	100%	100%

2.5 Council Plan Theme 5: Provide strong governance and leadership – strong leadership, good governance and effective service delivery

To provide good governance and strong leadership and to achieve effective service delivery.

We have set the following objectives:

- 5.1 Transparent and accountable governance.
- 5.2 Effective advocacy.
- 5.3 Committed and skilled staff.
- 5.4 Customer focused services.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Service area	Description of services provided	2022-2023	2023-2024	2024-2025
		Actual Expenditure (Revenue) Net Cost \$'000	FY Forecast Expenditure (Revenue) Net Cost \$'000	Budget Expenditure (Revenue) Net Cost \$'000
Executive and Councillor Support	This area of governance includes the Mayor, Councillors, Chief Executive Officer and Executive Leadership Team and associated support.	2,055 (1) 2,055	2,236 (0) 2,236	2,377 (0) 2,377
Governance Administration	This service has the responsibility to provide the organisation with appropriate strategic advice on Governance and Property related matters, enabling the organisation to be responsive to the needs of the Council and the community.	267 (0) 267	258 (0) 258	306 (0) 306
Financial Services	This service has the responsibility to provide the organisation with appropriate strategic advice, reporting and internal control on finance related matters. Financial services also provide accounts payable, receivable and rating administration.	1,128 (775) 335	1,333 (0) 1,333	1,225 (549) 676
Organisational Development	This service has the responsibility to provide the organisation with appropriate advice and administration for all human resource requirements and workforce management including policy development. The Unit also provides a mechanism for continual review and improvement.	1,007 (90) 917	943 (0) 943	952 (0) 952
Risk Management	This service has the responsibility to provide the organisation with appropriate advice and management of risk and OHS in relation to legal and other community requirements.	289 (14) 275	388 (0) 388	391 (0) 391
Procurement	This service has the responsibility to provide the organisation with appropriate advice, administration and policy on all procurement matters as specified in Section 186A of the Local Government Act 1989.	332 (0) 332	359 (0) 359	369 (0) 369
Communications	The Communications service assists the organisation to facilitate communication across both internal and external stakeholders and provide high quality information to the community.	392 (0) 392	715 (0) 715	837 (0) 837
Customer Service	Customer Service is the first point of contact for all communications with Council. This unit aims to provide accurate and a high quality of service to all customers.	341 (0) 341	451 (23) 328	372 (0) 372
Business Systems	The Business Systems unit aims to maximise the organisation's capacity to utilise all of its many and diverse systems and is also responsible for the ongoing support of Councils IT requirements necessary to deliver effective services.	2,573 (936) 1,637	1,986 (252) 1,734	2,318 (0) 2,318

Service area	Description of services provided	2022-2023	2023-2024	2024-2025
		Actual Expenditure (Revenue) Net Cost \$'000	FY Forecast Expenditure (Revenue) Net Cost \$'000	Budget Expenditure (Revenue) Net Cost \$'000
Corporate Buildings and Overheads	This service maintains buildings and grounds of corporate buildings, supports the whole organisation administration functions and coordinates centralised purchasing of corporate consumables. These expenses are offset by the recoup of internal charges to all services.	1,081 (4,879) (3,798)	1,001 (4,839) (3,838)	787 (4,839) (4,052)
Depot Operations and Maintenance	This service coordinates the operation of Council's depots in Hamilton, Coleraine, Balmoral, Cavendish, Dunkeld and Peshurst to support works teams to deliver capital and maintenance programs.	449 (23) 426	463 (329) 134	359 (23) 336

Major Initiatives

- 25) Commence development of a new Council App.
- 26) Further develop and implement Council's Asset Renewal Plan and Policy with a view to increasing investment.

Minor Initiatives

- 27) Continue to promote Council's Gender Equity Plan and Responsibilities.
- 28) Continue Civic Leadership through the promotion and preparation of 2024 Council Elections.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	2022-2023 Actual	2022-2024 Forecast	2024-2025 Target
Governance	Satisfaction	Satisfaction with Council decisions	46%	45%	48%

2.6 Service Performance Outcome Indicators

The service performance outcome indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year and included in the 2023-2024 Annual Report.

The Performance Statement will also include reporting on prescribed indicators of financial performance and sustainable capacity, which are included in Section 6 of this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement.

The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.7 Performance Outcome Indicators – Definitions

Service	Indicator	Performance Measure	Computation
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in 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 year) / Number of Aboriginal children enrolled in the MCH service] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Livestock Exchange	Utilisation	Number of sheep sold through the Hamilton Regional Livestock Exchange	Number of Sheep sold through the Livestock Exchange
Visitor Services	Participation	Number of Visitors to the region	Number of Actual overnight visitors as per National Visitor Survey by Tourism Research Australia.
Statutory Planning	Decision making	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and FOGO collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and FOGO collected from kerbside bins / Weight of garbage, recyclables and FOGO collected from kerbside bins] x100
Food Safety	Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

2.8 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Support our Community	10,656	15,053	(4,397)
Grow Our Regional Economy	(2,557)	2,938	(5,495)
Plan for our Built Environment	11,987	14,693	(2,706)
Promote our Natural Environment	4,926	6,221	(1,295)
Provide Governance and Leadership	8,452	9,024	(572)
Total services and initiatives	33,464	47,929	(14,465)
Funding sources			
Rates and charges	(24,054)		
Victoria Grants Commission	(9,497)		
Capital grants	(3,000)		
Total funding sources	(36,551)		
Corporate Expenses			
Loan Servicing	21		
Total Corporate Expenses	21		
(Surplus)/Deficit for the year	(3,066)		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2024-2025 has been supplemented with projections to 2027-2028.

The financial statements are prepared in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

3.1 Comprehensive Income Statement

Southern Grampians Shire Council
Budgeted Comprehensive Income Statement

For the four years ending 30 June 2028

	Forecast Actual	Budget		Projections	
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Income					
Rates and charges	23,252	24,054	24,655	25,148	25,651
Statutory fees and fines	601	469	485	498	510
User fees	5,502	6,281	6,501	6,987	7,162
Grants - Operating	11,087	10,720	10,873	11,090	11,260
Grants - Capital	13,336	3,000	2,400	8,800	3,200
Contributions - monetary	352	-	-	2,000	20,000
Contributions - non-monetary	-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	-	5,640	1,060	490	730
Net gain/(loss) on disposal of investment property	-	-	-	-	-
Other income	684	852	886	922	958
Total Income	54,814	51,016	46,861	55,934	69,472
Expenses					
Employee costs	(19,121)	(20,388)	(20,592)	(20,798)	(21,006)
Materials and services	(10,386)	(13,882)	(14,021)	(14,161)	(14,303)
Depreciation	(12,611)	(12,608)	(12,671)	(12,948)	(13,012)
Bad and doubtful debts	-	-	(21)	(19)	(23)
Borrowing costs	(43)	(21)	(245)	(586)	(547)
Other expenses	(4,249)	(1,051)	(1,062)	(1,072)	(1,083)
Total Expenses	(46,410)	(47,950)	(48,611)	(49,584)	(49,973)
Surplus/(deficit) for the year	8,404	3,066	(1,750)	6,350	19,499
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Total comprehensive result	8,404	3,066	(1,750)	6,350	19,499

3.2 Balance Sheet

Southern Grampians Shire Council
Budgeted Balance Sheet

For the four years ending 30 June 2028

	Forecast Actual	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Assets					
Current assets					
Cash and cash equivalents	6,729	7,608	6,154	5,912	5,411
Trade and other receivables	4,560	4,179	3,744	4,538	5,612
Inventories	517	533	533	533	533
Other assets	505	505	505	505	505
Total current assets	12,311	12,825	10,936	11,489	12,060
Non-current assets					
Trade and other receivables	16	17	17	17	17
Other financial assets	-	800	640	448	269
Property, infrastructure, plant & equipment	515,540	522,956	536,460	541,212	559,849
Investment property	900	900	900	900	900
Total non-current assets	516,456	524,673	538,017	542,577	561,035
Total assets	528,767	537,498	548,953	554,065	573,096
Liabilities					
Current liabilities					
Trade and other payables	2,804	2,853	2,932	2,961	2,983
Trust funds and deposits	387	387	387	387	387
Unearned income/revenue	69	71	71	71	71
Provisions	4,472	4,472	4,472	4,472	4,472
Interest-bearing loans and borrowings	186	999	2,063	2,286	2,671
Total current liabilities	7,918	8,782	9,925	10,177	10,584
Non-current liabilities					
Provisions	1,812	1,812	1,812	1,812	1,812
Interest-bearing loans and borrowings	1,130	5,931	17,993	16,503	15,628
Total non-current liabilities	2,942	7,743	19,805	18,315	17,440
Total liabilities	10,860	16,525	29,730	28,492	28,024
Net assets	517,907	520,973	519,223	525,573	545,072
Equity					
Accumulated surplus	146,715	149,781	148,031	154,381	173,880
Reserves	371,192	371,192	371,192	371,192	371,192
Total equity	517,907	520,973	519,223	525,573	545,072

3.3 Statement of Changes in Equity

Southern Grampians Shire Council
Budgeted Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2023/24				
Balance at beginning of the financial year	509,503	138,311	370,621	571
Surplus/(deficit) for the year	8,404	8,404	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	517,907	146,715	370,621	571
2024/25				
Balance at beginning of the financial year	517,907	146,715	370,621	571
Surplus/(deficit) for the year	3,066	3,066	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	520,973	149,781	370,621	571
2025/26				
Balance at beginning of the financial year	520,973	149,781	370,621	571
Surplus/(deficit) for the year	(1,750)	(1,750)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	519,223	148,031	370,621	571
2026/27				
Balance at beginning of the financial year	519,223	148,031	370,621	571
Surplus/(deficit) for the year	6,350	6,350	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	525,573	154,381	370,621	571
2027/28				
Balance at beginning of the financial year	525,573	154,381	370,621	571
Surplus/(deficit) for the year	19,499	19,499	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	545,072	173,880	370,621	571

3.4 Statement of Cash Flows

Southern Grampians Shire Council
Budgeted Statement of Cash Flows

For the four years ending 30 June 2028

	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)
Cash flows from operating activities					
Rates and charges	22,942	23,759	24,879	25,097	25,607
Statutory fees and fines	539	475	490	496	509
User fees	5,448	6,204	6,560	6,944	7,147
Grants - operating	10,883	10,590	10,972	11,067	11,245
Grants - capital	13,092	3,845	2,422	8,273	3,658
Contributions - monetary	352	-	-	2,000	20,000
Other receipts	1,456	1,166	894	754	(520)
Employee costs	(19,920)	(20,160)	(20,546)	(20,781)	(20,993)
Materials and services	(11,276)	(13,209)	(13,990)	(14,150)	(14,294)
Other payments	(4,713)	(1,598)	(1,059)	(1,071)	(1,082)
Net cash provided by/(used in) operating activities	18,803	11,072	10,620	18,629	31,276
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(38,807)	(20,625)	(26,625)	(18,000)	(32,000)
Proceeds from sale of property, infrastructure, plant and equipment	-	5,640	1,510	790	1,080
Payments for investments	-	(800)	-	-	-
Proceeds from investments	-	-	160	192	179
Net cash provided by/(used in) investing activities	(38,807)	(15,785)	(24,955)	(17,018)	(30,741)
Cash flows from financing activities					
Finance costs	(97)	(21)	(245)	(586)	(547)
Proceeds from borrowings	-	5,800	14,000	1,000	2,000
Repayment of borrowings	(511)	(187)	(874)	(2,267)	(2,490)
Net cash provided by/(used in) financing activities	(608)	5,592	12,881	(1,853)	(1,037)
Net increase/(decrease) in cash & cash equivalents	(20,612)	879	(1,454)	(242)	(502)
Cash and cash equivalents at the beginning of the financial year	27,341	6,729	7,608	6,154	5,912
Cash and cash equivalents at the end of the financial year	6,729	7,608	6,154	5,912	5,411

3.5 Statement of Capital Works

Southern Grampians Shire Council
Budgeted Capital Works Statement

For the four years ending 30 June 2028

	Forecast Actual	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Property					
Land	1,273	-	-	-	-
Total land	1,273	-	-	-	-
Buildings	13,524	6,590	13,175	550	20,550
Total buildings	13,524	6,590	13,175	550	20,550
Total property	14,797	6,590	13,175	550	20,550
Plant and equipment					
Plant, machinery and equipment	1,950	1,500	1,500	1,500	1,500
Fixtures, fittings and furniture	123	-	-	-	-
Computers and telecommunications	106	50	-	-	-
Library books	70	71	-	-	-
Total plant and equipment	2,249	1,621	1,500	1,500	1,500
Infrastructure					
Roads	8,090	5,904	5,909	10,909	6,909
Bridges	199	246	246	246	246
Footpaths and cycleways	1,175	246	245	245	245
Drainage	533	400	400	400	400
Recreational, leisure and community facilities	3,202	2,239	1,150	150	150
Waste management	1,527	89	-	-	-
Parks, open space and streetscapes	6,340	3,290	4,000	4,000	2,000
Off street car parks	535	-	-	-	-
Other infrastructure	160	-	-	-	-
Total infrastructure	21,761	12,414	11,950	15,950	9,950
Total capital works expenditure	38,807	20,625	26,625	18,000	32,000
Represented by:					
New asset expenditure	3,877	984	-	4,000	-
Asset renewal expenditure	28,666	11,666	10,000	10,000	10,000
Asset upgrade expenditure	6,264	7,975	16,625	4,000	22,000
Total capital works	38,807	20,625	26,625	18,000	32,000
Funding sources represented by:					
Grants	13,336	-	-	6,000	-
Contributions	406	-	-	2,000	-
Council Cash	25,065	15,625	16,625	10,000	32,000
Borrowings	-	5,000	10,000	-	-
Total capital works expenditure	38,807	20,625	26,625	18,000	32,000

3.6 Statement of Human Resources

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	2027-2028 \$'000
Staff Expenditure					
Employee Costs – Operating	19,121	20,388	20,592	20,798	21,008
Employee Costs – Capital	2,285	1,631	1,696	1,764	1,835
Total Staff Expenditure	21,406	22,019	22,288	22,562	22,843
Staff Numbers	FTE	FTE	FTE	FTE	FTE
Employees	236.79	234.79	235	235	235

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

Department	Budget 2024-2025 \$'000	Permanent Full Time \$'000	Part Time, Casual & Temporary \$'000
1. Support our Community	4374	1707	2,667
2. Grow our Regional Economy	851	614	237
3. Maintain and Renew our Infrastructure	9,773	9,121	652
4. Protect our Natural Environment	973	480	493
5. Provide Strong Governance and Leadership	4,417	4,107	310
Total Permanent Staff Expenditure	20,388	16,029	4,359
Capitalised Labour Costs	1,631		
Total Expenditure	22,019		

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

Department	Budget 2024-2025 FTE	Permanent Full Time FTE	Part Time, Casual & Temporary FTE
1. Support our Community	55.23	19.00	36.23
2. Grow our Regional Economy	10.97	8.00	2.97
3. Maintain and Renew our Infrastructure	112.40	89.00	8.40
4. Protect our Natural Environment	11.49	6.00	5.49
5. Provide Strong Governance and Leadership	44.70	41.00	3.70
Total Staff FTE	219.79	163.00	56.79
Capitalised Labour Costs - FTE	15.00		
Total FTE	234.79		

4. Notes to the Financial Statements

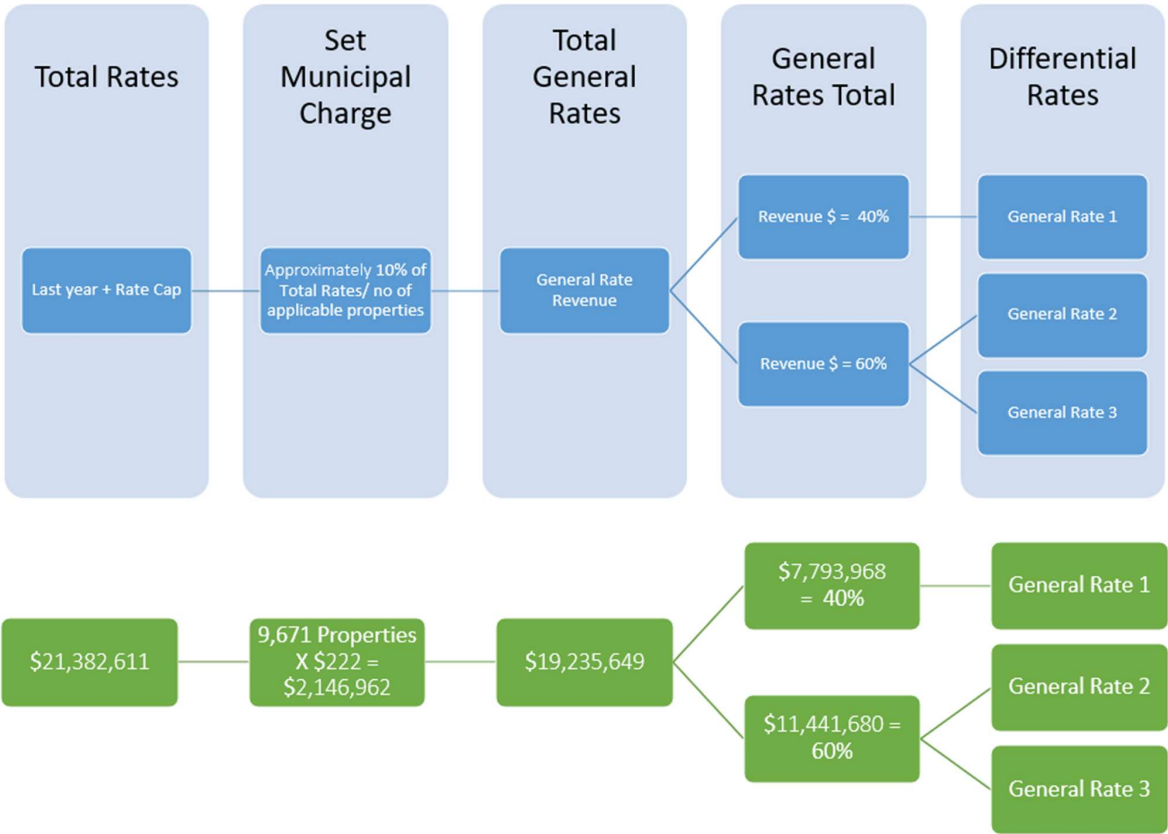
4.1 Comprehensive Income Statement

4.1.1 Rates and Charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's budget. Council has also prepared a separate document, "Revenue and Rating Plan" which sets out in more detail, information about rating.

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.

The rate increase has been calculated using the following process:



Planning for future rate increases has been an important component of the Strategic Resource Planning process. The State Government have introduced the *Fair Go Rates System* (FGRS) which sets out the maximum amount councils may increase rates in a year. For 2024-2025 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.

In developing the Budget, rates and charges were identified as an important source of revenue, accounting for around half of the total revenue received by Council annually (44% in 2023-2024 Budget and 47% in 2024-2025 Budget).

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.75% in line with the rate cap.

Service charges will however increase by 8% to ensure Council is working its way towards achieving a cost-neutral position for waste management.

This will raise total rates and charges (including kerbside collection) for 2024-2025 to \$24,023,671.

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

	2023-2024	2024-2025	Change	
	Forecast Actual \$'000	Budget \$'000	\$'000	%
General Rates – Council*	18,723	19,236	513	2.74%
General Rates - Yatchaw	4	4	0	-
Municipal Charge*	2,093	2,147	54	2.58%
Waste Collection Charge (Compulsory)	2,340	2,547	207	8.80%
Waste Collection Charge (Voluntary)	88	94	6	7.79%
Total Rates and Charges	23,248	24,024	781	3.35%

Note: Items designated "*" subject to the FGRS Rate Cap

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

Type or class of land	2023-2024 cents/\$CIV	2024-2025 cents/\$CIV	Change
General rate 1 for rateable residential properties	0.003079	0.003280	6.53%
General rate 1 for rateable rural properties	0.003079	0.003280	6.53%
General rate 1 for rateable industrial properties	0.003079	0.003280	6.53%
General rate 1 for rateable commercial properties	0.003079	0.003280	6.53%
General rate 2 for rateable rural N/S properties	0.001625	0.001755	8.00%
General rate 3 for residential rural properties	0.001625	0.001755	8.00%
General rate 3 for rural properties	0.001625	0.001755	8.00%
General rate 3 for industrial rural properties	0.001625	0.001755	8.00%
General rate 3 for commercial rural properties	0.001625	0.001755	8.00%

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	2023-2024	2024-2025	Change	Change
	\$	\$	\$	%
Residential	7,486,806	7,658,643	171,837	2.30%
Rural	10,237,633	10,463,197	225,564	2.20%
Industrial	295,033	328,754	33,721	11.43%
Commercial	703,119	785,055	81,936	11.65%
Total amount to be raised by general rates	18,722,591	19,235,649	513,058	2.74%

Alternate view - By Rate Code

Type or class of land	2023-2024	2024-2025	Change	Change
	\$	\$	\$	%
General Rate 1	7,544,169	7,793,969	249,800	3.31%
General Rate 2	342,971	340,908	(2,063)	(0.60%)
General Rate 3	10,835,452	11,100,772	265,320	2.45%
Total amount to be raised by general rates	18,722,591	19,235,649	513,058	2.74%

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	2023-2024	2024-2025	Change	Change
	Number	Number	No.	%
Residential	7,433	7,435	2	0.03%
Rural	3,149	3,153	4	0.13%
Industrial	260	259	-1	(0.38%)
Commercial	461	461	0	0.00%
Total number of assessments	11,303	11,308	5	0.04%

4.1.1(e) The basis of valuation to be used is: Capital Improved Value (CIV)

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	2023-2024	2024-2025	Change	Change
	\$	\$	\$	%
Residential	2,721,587,000	2,605,059,000	(116,528,000)	(4.28%)
Rural	6,263,813,000	5,930,151,000	(333,662,000)	(5.33%)
Industrial	104,665,000	109,190,000	4,525,000	4.32%
Commercial	240,008,000	253,144,000	13,136,000	5.47%
Total value of land	9,330,073,000	8,897,544,000	(432,529,000)	(4.64%)

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	Change
	2023-2024	2024-2025	\$	%
Municipal	216	222	6	2.78%

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

Type of Charge	2023-2024	2024-2025	Change	Change
	\$	\$	\$	%
Municipal	2,093,040	2,146,962	53,922	2.58%

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 Residential Property	Per Rateable Residential Property	Change	Change
	2023-2024	2024-2025	\$	%
Kerbside Collection – Refuse, Recycling & FOGO	385	415	20	8%

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	2023-2024 \$	2024-2025 \$	Change \$	Change %
Kerbside Collection – Refuse, Recycling & FOGO	2,427,425	2,641,060	231,635	8.80%

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

	2023-2024 \$	2024-2025 \$	Change \$	Change %
General rates	18,722,591	19,235,649	515,058	2.74%
Municipal charge	2,093,040	2,146,962	53,922	2.58%
Total Rates	20,815,631	21,382,611	566,980	2.73%
Kerbside Collection – Refuse, Recycling & FOGO	2,427,425	2,641,060	213,635	8.80%
Rates and charges	23,243,056	24,023,671	780,615	3.36%

4.1.1(l) Fair Go Rates System Compliance

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

	* 2023-2024 \$	2024-2025 \$
Total Rates (includes Municipal Charge) – Prior Year	\$20,019,598	\$20,815,631
Number of rateable properties	11,209	11,308
Base Average Rate	\$1,786.03	\$1,840.79
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$1,852.57	\$1,891.43
Maximum General Rates and Municipal Charges Revenue	\$20,719,146	\$21,388,290
Budgeted		
General Rates and Municipal Charges Revenue	\$20,718,248	\$21,382,611
Number of rateable properties	11,209	11,308
Average Rate	\$1,848.36	\$1,890.93
Rate Increase	3.49%	2.73%

*based on ESC return for 2023-24

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;
- The variation of returned levels of value (e.g. valuation appeals);
- Changes in use of land such that rateable land becomes non-rateable land and vice versa;
- Changes in use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

General Rate 1

A differential general rate of 0.003280 cents in the dollar on the capital improved value of all rateable land in the parishes of North Hamilton and South Hamilton, excluding all farm land which comprises part of a single farm enterprise with an area of 40 hectares or more;

General Rate 2

A differential general rate of 0.001755 cents in the dollar on the capital improved value of all rateable farm land in the parishes of North Hamilton and South Hamilton and which comprises part of a single farm enterprise with an area of 40 hectares or more;

General Rate 3

A differential general rate of 0.001755 cents in the dollar on the capital improved value of all other rateable land in the Shire;

Objective of Differential Rating

Council believes each differential rate will contribute to the equitable and efficient delivery of Council functions. The purpose of levying differential general rates is to recognise the following inherent characteristics and historical circumstances:

- the different standard of municipal services provided to the residents and ratepayers in different areas of the Shire,
- the different range of municipal services available to the residents and ratepayers in different areas of the Shire,
- differences in the accessibility to municipal services for the residents and ratepayers in different areas of the Shire.

4.1.1(o) Special Rate – Yatchaw Drainage Authority

A Special Rate of 0.00013 cents in the dollar on the capital improved value of all rateable land in the Yatchaw Drainage Area.

4.1.2 Statutory fees and fines

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include such items as building permits, animal registrations and parking fines.

	Forecast 2023-2024 \$'000	Budget 2024-2025 \$'000	Change \$'000	Change %
Building Services	89	47	(42)	(47%)
Cinema	1	0	(1)	(100%)
Environmental Health	114	33	(81)	(71%)
Local Laws Operations	196	178	(18)	(9%)
Rates & Charges	20	21	1	5%
Roads & Streets	8	0	(8)	(100%)
Statutory Planning	173	190	17	10%
Total	601	469	132	(22%)

4.1.3 User fees

User charges relate to the recovery of service delivery costs through the charges of fees to users of Council services. These include use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home care services.

	Forecast 2023-2024	Budget 2024-2025	Change	Change
	\$'000	\$'000	\$'000	%
Livestock Exchange	1,916	1,916	5	0.3%
Waste & Transfer Stations	1,085	974	(11)	(1%)
Hamilton Indoor Leisure & Aquatic Centre	1,203	1,483	263	22%
Community & Children's Services	203	653	483	284%
Cultural Services	583	439	(111)	(20%)
Quarry	255	0	(255)	(100%)
Regulatory & Compliance	191	273	114	72%
Other User Fees	66	543	291	115%
Total	5,502	6,281	779	14%

4.1.4 Grants - Operating

Operating Grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council services to ratepayers. A list of operating grants by service and source, classified into current & non-recurrent are included below.

Operating Grants	Forecast	Budget	Variance	Variance
	Actual 2023-2024 \$'000	2024-2025 \$'000	\$'000	%
Recurrent - Commonwealth Government				
Financial Assistance Grant (allocated by Victoria Grants Commission)	9,094	9,497	403	4%
Children's Services (Child Care Rebate & Immunisations)	474	0	-474	(100%)
Plant Management (Fuel Tax Credits)	100	100	0	0%
Recurrent - State Government				
Art Gallery (Arts Victoria – Operational Grant)	110	110	0	0%
Environmental Health	16	4	(12)	(75%)
Senior Citizen Programs & Support	3	0	(3)	(100%)
Library (DEWLP - Public Libraries Funding)	187	177	(3)	(6%)
Local Laws Operations (School Crossings)	59	60	1	2%
Maternal & Child Health (Operational Grant)	427	459	32	8%
Emergency Management	60	60	0	0%
Natural Asset Management	75	3	3	(96%)
Youth Services	60	60	0	0%
Performing Arts Centre (Arts Victoria - Operational Grant)	110	80	(30)	(27%)
Total recurrent grants	10,775	10,610	(159)	(1%)
Non-recurrent - Commonwealth Government				
Community Support	24	0	(24)	(100%)
Non-recurrent - State Government				
Pest and Weed Eradication	75	85	10	13%
Library	8	7	1	(20%)
Youth Services	36	18	(18)	(50%)
IT Connectivity	250	0	(250)	(100%)
Total non-recurrent operating grants	393	110	(283)	(72%)
Total operating grants	11,086	10,720	(360)	(3%)

4.1.5 Grants - Capital

Capital Grants include all money received from State, Federal and Community sources for the purposes of funding the capital works program. A list of capital grants by service and source, classified into current & non-recurrent are included below.

Capital Grants	Forecast Actual 2023-2024 \$'000	Budget 2024-2025 \$'000	Variance \$'000	Variance %
Recurrent - Commonwealth Government				
Roads to Recovery	1,985	2,000	15	1%
Recurrent - State Government				
	0	0	0	0%
Total recurrent capital grants	1,985	2,000	15	1%
Non-recurrent - Commonwealth Government				
Local Roads and Community Infrastructure Program (LRCIP)	3,130	1,000	(2,130)	(68%)
Dunkeld/Mount Sturgeon Loop Walk Project	300	0	(300)	(100%)
Melville Oval – Facilities Project	5,828	0	(5,828)	(100%)
Non-recurrent - State Government				
Botanic Gardens - Hamilton - Intergenerational Garden	840	0	(840)	(100%)
Silvester Oval - Power & Lighting Upgrade	250	0	(250)	(100%)
Cox Street Hamilton - Streetscape	503	0	(502)	(100%)
Waste Options Implementation	500	0	(500)	(100%)
Total non-recurrent capital grants	11,351	1,000	(10,351)	(91%)
Total capital grants	13,336	3,000	(10,336)	(78%)

4.1.6 Other Revenue

Other revenue includes Contributions, reimbursements and other minor sources of revenue for various services provided by Council.

Contributions relate to money received from community groups or other bodies to assist in the funding of both capital and operating Projects. A list of Contributions by service and purpose, classified into capital and operating are shown below.

Reimbursements are expenditure that is incurred by Council on behalf of another organisation and then recompensed after the event.

	Forecast 2023-2024 \$'000	Budget 2024-2025 \$'000	Change \$'000	Change %
Interest Revenue	378	505	127	34%
Donations	10	0	(10)	(100%)
Reimbursements	63	304	241	383%
Revenue in Lieu of Rates	46	0	(46)	(100%)
Contributions	164	0	(164)	(100%)
Other Operating Revenue	23	43	20	87%
Total	684	852	168	25%

4.1.7 Employee costs

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

Operational Employee costs are estimated to increase by \$1.267 million to \$20.388 million compared to 2023-2024 forecast Budget (\$19.121m). This amount varies from year to year due to the impact of a number of matters including additional works, resignations, redundancies, recruitment expenses, industrial relations advice and other associated on-costs as the workforce expands and contracts in line with service demands.

Other factors impacting employee costs are:

- Annual increment under Council's Enterprise Bargaining Agreement (EBA)
- Movement of staff through the banding system; and
- The balance of work carried out between operational projects and capital works.

Employees who work on capital works have their wages and associated on-costs charged to the asset category in the balance sheet of the projects.

	Forecast 2023-2024 \$'000	Budget 2024-2025 \$'000	Change \$'000	Change %
Wages & Salaries	13,297	14,538	1,241	9%
Public Holidays, Sick, Annual & Long Service Leave	3,230	3,336	106	3%
Superannuation	2,143	1,984	(159)	(7%)
Work Cover Premium & Expenses	390	475	85	22%
Fringe Benefits Tax	61	55	(6)	(10%)
Total	19,121	20,388	1,267	7%

4.1.8 Materials and services

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs.

Whilst utility costs continue to escalate, Council has been implementing a number of energy efficient measures which will see the reduction of utilities in some services areas.

	Forecast 2023-2024	Budget 2024-2025	Change	Change
	\$'000	\$'000	\$'000	%
Contractors	5,235	8,802	3,567	68%
Service charges & Consumables	3,125	3,617	492	16%
Utilities	896	1,135	239	27%
External Consultants & Professionals	1,130	328	(802)	(71%)
Total	10,386	13,882	(3,496)	34%

4.1.9 Bad and doubtful debts

Bad and doubtful debts are negligible for Council.

4.1.10 Depreciation and amortisation

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. Council has estimated the depreciation expense for the 2023-2024 year and used this as the basis for the 2024-2025 year. This amount is an estimate only as Council constantly re-values assets; however, these calculations will not be processed until the end of the 2024-2025 financial year.

The reduction relates to assets which have reached the end of their lives and have been fully depreciated, but still in use.

	Forecast 2023-2024	Budget 2024-2025	Change	Change
	\$'000	\$'000	\$'000	%
Property, Furniture & Fittings	1,599	1,599	0	0%
Plant & Equipment	1,180	1,180	0	0%
Infrastructure	8,469	8,469	0	0%
Other Assets	1,363	1,360	(3)	(0.2%)
Total	12,611	12,608	(3)	0%

4.1.11 Borrowing costs

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The reduction in borrowing costs results from the planned reduction in borrowings due to repayment of principal in accordance with loan agreements.

4.1.12 Other items of expense

Other items of expense relate to a range of unclassified items including contributions to community groups, advertising, insurances, and other miscellaneous expenditure items.

	Forecast 2023-2024 \$'000	Budget 2024-2025 \$'000	Change \$'000	Change %
Waste Disposal expenses	636	0	(636)	(100%)
Communications & Software licences	671	0	(671)	(100%)
Contributions & Grants to other organisations	704	359	(345)	(49%)
Insurances	783	0	(783)	(100%)
Elected Members	249	279	30	12%
Rates Discount	199	0	(199)	(100%)
Audit & Legal	155	106	(49)	(32%)
Other Expenses	852	307	(545)	(64%)
Total	4,249	1,051	(3,198)	(75%)

4.1.13 Adjusted underlying surplus/deficit

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result.

The adjusted underlying result for the 2024-2025 year is a surplus of \$2.066 million which is an increase of \$5.365 million from the projected 2023-2024 year underlying deficit of \$3.299 million. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes which are non-recurrent or are not matched to operating expenses and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

See Note 4.1.5 for a detailed listing of all capital grants.

	Forecast 2023-2024 \$'000	Budget 2024-2025 \$'000	Variance \$'000
Total income	54,814	51,016	(3,798)
Total expenses	(46,410)	(47,950)	(1,540)
Surplus (deficit) for the year	8,404	3,066	(5,338)
Grants – capital non-recurrent	(11,351)	(1,000)	(12,351)
Contributions - non-monetary assets	-	-	-
Capital contributions - other sources	(352)	-	352
Adjusted underlying surplus (deficit)	(3,299)	2,066	(5,365)

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents 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 not change significantly during the year.

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. Long-term debtors (non-current) relating to loans to community organisations and principal and interest debtors for private streets, Kerb & Channel and Footpath Schemes will decrease in accordance with agreed repayment terms.

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

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 \$7.416 million increase in this balance is attributable to the capital works program (\$20.625 million of additional asset value), less depreciation of assets (\$12.608 million), and sale of plant and equipment (\$0.601 million)

Non-current assets held for sale includes land around the Lakes Edge Development and Hamilton Gateways Industrial land lots.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are generally budgeted to remain consistent with 2023-2024 levels.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are also expected to remain constant due to active management of entitlements despite factoring in an increase for Collective Agreement outcomes. However, an adjustment has been made to take into consideration the reduced amount of employee provisions required following Council's transition away from the provision of Home and Community Care Programs and the subsequent reduction in its workforce.

Interest-bearing loans are classified as a liability, details of which are shown in the note below.

4.2.3 Borrowings

Council is budgeting to repay loan principal of \$0.198 million over the year for existing loans.

Council is anticipating new borrowings in the 2024-2025 year of \$5.800 million followed by subsequent borrowing to fund a number of large intergenerational projects.

The table below shows information on borrowings.

	2023-2024	2024-2025
	\$	\$
Total amount borrowed as at 30 June of the prior year	1,827	1,316
Total amount to be borrowed	0	5,800
Total amount projected to be redeemed	(511)	(186)
Total amount proposed to be borrowed as at 30 June	1,316	6,930

4.2.4 Working Capital

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months and are therefore not available for discretionary spending.

Council anticipates having working capital at year end 2024-2025 of \$3.987 million (current assets \$12.769 million less current liabilities \$8.782 million). Council will need to manage its cash payments and receipts carefully to maintain a positive cash balance.

Some of Council's cash assets are restricted in that they are required by legislation to be held in reserve for specific purposes or are held to fund carry forward capital works from the previous financial year.

4.3 Statement of Changes in Equity

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

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations; and
- 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 Accumulated Surplus of the Council to be separately disclosed.

	Forecast 2023-2024 \$'000	Budget 2024-2025 \$'000	Variance \$'000
Accumulated Surplus	146,715	149,781	3,066
Reserve – Asset Revaluation	370,621	370,621	-
Reserve – Open Space/Subdividers Contributions*	57	57	-
Reserve – Parking Development	20	20	-
Reserve – Drainage Headworks	97	97	-
	517,907	520,973	3,066

Subdividers Contributions are in lieu of provision of recreational land within a subdivision. These funds are used to develop strategically located parks and reserves for the benefit of residents in the general area, as provided in the Subdivision Act 1988 and Planning and Environment Act 1987.

The Parking Development Reserve is in lieu of provision of off-site parking as part of a development. These funds are used for the purchase and development of public access parking in the general area.

The Drainage Headworks Reserve is in lieu of meeting the cost to develop, upgrade and/or renew drainage infrastructure downstream of any subdivision development, a charge is levied on subdivision developers.

Note - * Denotes Statutory Reserve – other reserves are the result of a Council resolution only.

4.4 Statement of Cash Flows

4.4.1 Operating activities

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast 2023-2024 \$'000	Budget 2024-2025 \$'000	Variance \$'000
Surplus (deficit) for the year from operating activities	8,404	3,066	(5,338)
Depreciation	12,611	12,608	(3)
Loss (gain) on disposal Assets	0	(4,196)	(4,196)
Loss on impairment of Assets	0	0	0
Net movement in current assets and liabilities	(2,212)	(406)	1,806
Cash flows available from operating activities	18,803	11,072	(7,731)

4.4.2 Investing activities

The payments for investing activities (\$20.625 million) represents the planned capital works expenditure – Note 4.5 explains how this investment is funded.

Proceeds from the sale of assets are estimated to be \$5.640 million, and includes plant, equipment, commencement of sales from the Hamilton Industrial Estate, Lakes Edge land sales and other land sales.

4.4.3 Financing activities

For 2024-2025 the total of principal repayments is projected to be \$0.187 million and finance charges are projected to be \$0.021 million. Council is budgeting to take up new loans totalling \$5.800m in 2024-2025 to fund intergenerational assets.

4.4.4 Cash and cash equivalents at end of the year

Overall, total cash and investments is forecast to increase by \$0.879 million to \$7.608 million as at 30 June 2025. The increase in cash and investments incorporates loan funding to be sourced for intergenerational asset construction. Council has a strategy of using cash and investments to renew and enhance existing and create new infrastructure before borrowing where possible.

4.4.5 Restricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement above indicates that Council is estimating at 30 June 2025 it will have cash and investments of \$6.712 million, which has been restricted as shown in the following table.

There are also a number of discretionary reserves which Council desires to have backed by cash, however there is no requirement to do so. These funds are used to assist with cash management throughout the year and then replaced when able.

	Forecast 2023-2024 \$'000	Budget 2024-2025 \$'000	Variance \$'000
Total cash and investments	6,729	7,608	879
Restricted cash and investments			
- Statutory reserves	57	57	-
- Trust funds and deposits	450	387	63
Unrestricted cash and investments	6,222	7,164	942
Discretionary Reserves/Funds			
- Discretionary reserves – See Note 4.3	118	118	-
- Sir Irving Benson Bequest	658	658	-
- Defined Benefit Shortfall	1,281	1,281	-
- Landfill Rehabilitation	1,100	1,100	-
- Long Service Leave Entitlement	2,500	2,500	-
Total Discretionary Reserves/Funds	5,657	5,657	-
Unrestricted cash adjusted for discretionary Reserves	565	1,507	942

4.4.5a Statutory Reserves

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes.

4.4.5b Trust Funds & Deposits

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes.

4.4.5c Discretionary reserves/funds

These funds are shown as discretionary reserves as, although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution, these funds should be used for those earmarked purposes. Each of these reserves/funds are backed by cash investments.

4.4.5d Unrestricted cash adjusted for discretionary reserves

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short-term needs and any budget commitments which will be expended in the following year such as grants and contributions. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

4.5 Capital Works Program

4.5.1 Funding sources

Sources of Funding	Forecast	Budget	Variance
	2023-2024 \$'000	2024-2025 \$'000	\$'000
Grants	13,336	3,000	(10,336)
Contributions	406	0	(406)
Reimbursements	0	0	0
Borrowings	0	5,800	5,800
Council cash			
- proceeds from sale of assets	0	5,640	5,640
- reserve cash and investments (Statutory)	0	0	0
- reserve cash and investments (Discretionary)	0	0	0
- unrestricted cash and investments	25,065	6,185	(18,880)
Total funding sources	38,807	20,625	(18,182)

4.5.1a Grants

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Council is anticipating the following government grant funding:

- Roads to Recovery for local roads \$2.0m,
- Local Roads & Community Infrastructure Program \$1.0m

4.5.1b Council cash - proceeds from sale of assets

Proceeds from sale of assets include construction fleet and motor vehicle sales \$250k together with anticipated sales of the Hamilton industrial Park allotments \$0.240 million, Quarry Sale \$0.600 million, Surplus land sales \$0.550 million and Lakes Edge land \$4.0 million.

4.5.1c Council cash - borrowings

Proceeds from borrowings in 2024-2025 is anticipated to be \$5.800m to fund part of the capital works program, specifically design and construction of the Community Hub.

4.5.1d Council cash - unrestricted cash and investments

In addition to reserve investments, Council has uncommitted cash and investments which represent unrestricted cash and investments.

5. Detailed capital works

5.1 Capital Work 2024-2025 with sources of revenue

	2024/25 Budget	Budget Represented By:				Grants	Contrib/ Reimb/ Sales	Council Cash
	Project Total	Renewal	Upgrade	New	Expansion			
Property								
Land Improvements								
Hamilton Industrial Land Sales	-	-	-	-	-	-	240,000	(240,000)
Land Sale - Lakes Edge	-	-	-	-	-	-	4,000,000	(4,000,000)
Surplus Land Sales	-	-	-	-	-	-	550,000	(550,000)
Quarry Land Sale - Part 1	-	-	-	-	-	-	600,000	(600,000)
	0	0	0	0	0	0	5,390,000	(5,390,000)
Buildings								
LRCIP Grant Funding	-	-	-	-	-	1,000,000	-	(1,000,000)
Purchase & Renovate School - Glenthompson	120,000	-	-	120,000	-	0	-	120,000
Coleraine Caravan Parks Amenities Block Renewal	40,000	40,000	-	-	-	0	-	40,000
PAC Repair works	200,000	200,000	-	-	-	0	-	200,000
Replacement of the asbestos cladding at Baudinette Pavillion at Silvester Oval	60,000	60,000	-	-	-	0	-	60,000
Melville Oval Repair of termite damage within existign pavillion	100,000	100,000	-	-	-	0	-	100,000
Lonsdale Street Building Demolition and site remediation	40,000	40,000	-	-	-	0	-	40,000
Dunkeld HUB public toilets	45,000	45,000	-	-	-	0	-	45,000
ESM - Priority works	110,000	110,000	-	-	-	-	-	110,000
Hub - Detailed Design/Construction	5,000,000	-	5,000,000	-	-	-	-	5,000,000
Art Gallery - Detailed Design/Construction	875,000	-	875,000	-	-	-	-	875,000
	6,590,000	595,000	5,875,000	120,000	0	1,000,000	0	5,590,000
Total Property	6,590,000	595,000	5,875,000	120,000	-	1,000,000	5,390,000	200,000
Plant & Equipment								
Plant Machinery & Equipment								
Light Fleet Renewals	500,000	500,000	-	-	-	0	250,000	250,000
Heavy Fleet Renewals	1,000,000	1,000,000	-	-	-	0	0	1,000,000
	1,500,000	1,500,000	-	-	-	0	250,000	1,250,000
Computers & Telecommunications								
Business Systems - IT Server Infrastructure	-	-	-	-	-	0	0	0
Business Systems - IT Network Infrastructure	50,000	50,000	-	-	-	0	0	50,000
Business Systems - CCTV Cameras	-	-	-	-	-	0	0	0
Business Systems - IT Backup	-	-	-	-	-	0	0	0
	50,000	50,000	-	-	-	0	0	50,000
Library Books								
Library Acquisitions								
Library Acquisitions - Funded	70,733	70,733	-	-	-	0	0	70,733
	70,733	70,733	-	-	-	0	0	70,733
Total Plant & Equipment	1,620,733	1,620,733	-	-	-	0	250,000	1,370,733

	2024/25 Budget	Budget Represented By:				Grants	Contrib/ Reimb/ Sales	Council Cash
	Project Total	Renewal	Upgrade	New	Expansion			
Infrastructure								
Roads								
RTR Funding	-	-	-	-	-	2,000,000	0	(2,000,000)
	-	-	-	-	-	2,000,000	0	(2,000,000)
Road Rehabilitations								
Shoulder Rehabilitation/Renewal	300,000	300,000	-	-	-	-	-	300,000
Vic Point Rd(23900m to 31000m)	979,800	979,800	-	-	-	-	-	979,800
Hamilton-Chatsworth Road (shoulder widening only); chainage 35300m to 40000m	1,750,000	1,750,000	-	-	-	0	0	1,750,000
	3,029,800	3,029,800	-	-	-	0	0	3,029,800
Road Reseals								
Urban Reseals								
Coulson Crt (0-61) (McMillan St - End Bowl)	3,117	3,117	-	-	-	0	0	3,117
McDonald Ave (0-128) (Gordon St - Elmore)	6,182	6,182	-	-	-	0	0	6,182
McDonald Ave (128-264) (Elmore - Kent Rd)	6,569	6,569	-	-	-	0	0	6,569
Elmore St (0-213) (Gordon St - McDonald St)	10,288	10,288	-	-	-	0	0	10,288
Clarendon St (661-745) (Rountree - Tyres St)	5,586	5,586	-	-	-	0	0	5,586
Collins St (423-566) (Milton - Shakespeare St)	12,713	12,713	-	-	-	0	0	12,713
Stephen St (691-786) (Lawson - Stewart St)	7,847	7,847	-	-	-	0	0	7,847
Stephen St (525-691) (Dickens - Lawson)	13,712	13,712	-	-	-	0	0	13,712
Dickens Street (185 - 381) (Stephen - Milton)	12,622	12,622	-	-	-	0	0	12,622
Dickens St Hamilton (381-449) (Milton - Gordon)	4,522	4,522	-	-	-	0	0	4,522
Dickens Street (449 - 512) (Gordon - Coulter)	4,190	4,190	-	-	-	0	0	4,190
Dickens St Hamilton (512-601) (Coulter - Shakespeare St)	5,980	5,980	-	-	-	0	0	5,980
Monivae St (161-330) (Width Change - Lodge Rd)	8,754	8,754	-	-	-	0	0	8,754
Winter St (0-166) (Oval - Turnbull St) - Seal	10,227	10,227	-	-	-	0	0	10,227
Wyselaskie St (0-130) (Glenelg Hwy - Henry St) - Seal	5,733	5,733	-	-	-	0	0	5,733
Young St Pt 2 (132-232) (Whyte St - McLeod St) - Seal	7,280	7,280	-	-	-	0	0	7,280
Young St Pt 2 (0-102) (Tumbull St - Whyte St) - Seal	4,424	4,424	-	-	-	0	0	4,424
Wills St (563-785) (Ritchie St - Templeton St) - Seal	13,986	13,986	-	-	-	0	0	13,986
Wills St (1228-1450) (Dunlop St - Glenelg Hwy) - Seal	9,793	9,793	-	-	-	0	0	9,793
Wills St (785-1007) (Templeton St - Sterling St) - Seal	8,393	8,393	-	-	-	0	0	8,393
Wills St (1007-1228) (Sterling St - Dunlop St) - Seal	8,351	8,351	-	-	-	0	0	8,351
Young Street Hamilton (01608 - 01870) (Coleraine - North Boundary Rd) - Seal	16,506	16,506	-	-	-	0	0	16,506
Ballarat Rd S/R Reverse (455-536) (Ballarat Rd - Ballarat Rd) - Seal	3,346	3,346	-	-	-	0	0	3,346
Burchett St (251-398) (Watton - Bell) - Seal	5,040	5,040	-	-	-	0	0	5,040
Burchett St (102-251) (Cobb St - Watton) - Seal	5,110	5,110	-	-	-	0	0	5,110
Brown St, Branxholme (238-371) (Monroe - Best Rd) - Seal	5,306	5,306	-	-	-	0	0	5,306
Brown St, Branxholme (0-36) (Henty Hwy - Seal Change) - Seal	1,540	1,540	-	-	-	0	0	1,540
Brown St, Branxholme (36-109) (Seal Change - Wyndham) - Seal	3,115	3,115	-	-	-	0	0	3,115
Brown St, Branxholme (109-238) (Wyndham - Monroe) - Seal	5,600	5,600	-	-	-	0	0	5,600

	2024/25 Budget	Budget Represented By:				Grants	Contrib/ Reimb/ Sales	Council Cash
	Project Total	Renewal	Upgrade	New	Expansion			
Urban Reseals Continued								
Brown St, Branxholme (503-593) (McNichol - Railway St) - Seal	7,245	7,245	-	-	-	0	0	7,245
Brown St, Branxholme (457-503) (Seal Change - McNicol) - Seal	1,995	1,995	-	-	-	0	0	1,995
Brown St, Branxholme (371-457) (Best Rd - Seal Change) - Seal	3,311	3,311	-	-	-	0	0	3,311
Young St Hamilton (1470 - 1565) (Andrews - Coleraine) - Seal	5,054	5,054	-	-	-	0	0	5,054
Young St Hamilton (1085 - 1470) (Lewis - Andrews) - Seal	19,404	19,404	-	-	-	0	0	19,404
Young Street Hamilton (00650 - 00793) (Kenny St - Tulloch Cres) - Seal	9,009	9,009	-	-	-	0	0	9,009
Young St Hamilton (793 - 1085) (Tulloch Cres - Lewis) - Seal	14,714	14,714	-	-	-	0	0	14,714
Alexandra Parade (0414 - 0620) (Millman - Roundabout) Forward - Seal	16,870	16,870	-	-	-	0	0	16,870
Alexandra Parade (0210 - 0414) (Cox - Millman) Forward - Seal	16,562	16,562	-	-	-	0	0	16,562
Quigley St (75-176) (Dean Crt - Michell) - Seal	4,879	4,879	-	-	-	0	0	4,879
Quigley St (0-75) (Walls Cres - Dean Crt) - Seal	3,626	3,626	-	-	-	0	0	3,626
Quigley St (176-262) (Michell - Tulloch Cres) - Seal	4,151	4,151	-	-	-	0	0	4,151
Shilcock St (0-79) (Lord St - Duke) - Seal	3,815	3,815	-	-	-	0	0	3,815
Shilcock St (79-170) (Duke - Rankin) - Seal	4,074	4,074	-	-	-	0	0	4,074
Shilcock St (170-250) (Rankin - Rasmussen Ave) - Seal	3,584	3,584	-	-	-	0	0	3,584
Henty St Coleraine (767-896) (McKebery St - Trangmar St) - Seal	9,212	9,212	-	-	-	0	0	9,212
Henty St Coleraine (130-243) (Whyte St - McLeod) - Seal	9,807	9,807	-	-	-	0	0	9,807
Henty St Coleraine (243-373) (McLeod - Pilleau St) - Seal	11,375	11,375	-	-	-	0	0	11,375
Henty St Coleraine (896-950) (Trangmar St - Portland St) - Seal	2,303	2,303	-	-	-	0	0	2,303
Henty St Coleraine (0-99) (Tumbull St - Whyte St) - Seal	8,729	8,729	-	-	-	0	0	8,729
Henty St Coleraine (507-634) (McConochie - Church St) - Seal	9,954	9,954	-	-	-	0	0	9,954
Henty St Coleraine (634-767) (Church St - McKebery St) - Seal	11,263	11,263	-	-	-	0	0	11,263
Henty St Coleraine (373-507) (Pilleau St - McConochie) - Seal	11,914	11,914	-	-	-	0	0	11,914
Griffin St (334-546) (McIntyre - Kennedy St) - Seal	17,808	17,808	-	-	-	0	0	17,808
Griffin St (108-334) (Camichael - McIntyre) - Seal	12,971	12,971	-	-	-	0	0	12,971
Hiller La (154-765) (Monivae - Jennings) - Seal	26,516	26,516	-	-	-	0	0	26,516
Hiller La (0-154) (Ballarat Rd - Monivae) - Seal	14,987	14,987	-	-	-	0	0	14,987
Rasmussen Ave (0-81) (Rippon Rd - Shilcock) - Seal	3,626	3,626	-	-	-	0	0	3,626
Rasmussen Ave (81-236) (Shilcock - Dempster Dve) - Seal	6,944	6,944	-	-	-	0	0	6,944
Henry St (210-396) (Cameron - Wyselaskie St) - Seal	13,153	13,153	-	-	-	0	0	13,153
Henry St (110-210) (Scott - Cameron) - Seal	2,450	2,450	-	-	-	0	0	2,450
Henry St (0-110) (Donald-Forbes Rd - Scott) - Seal	2,695	2,695	-	-	-	0	0	2,695
Lynch St (505-728) (McNicol - Railway Crossing) - Seal	5,621	5,621	-	-	-	0	0	5,621
Lynch St (372-505) (Best - McNicol) - Seal	3,444	3,444	-	-	-	0	0	3,444
Lynch St (243-372) (Monroe - Best) - Seal	3,339	3,339	-	-	-	0	0	3,339
Lynch St (0-110) (Henty Hwy - Wyndham) - Seal	4,543	4,543	-	-	-	0	0	4,543
Lynch St (110-243) (Wyndham - Monroe) - Seal	5,026	5,026	-	-	-	0	0	5,026
Alexandra Parade (00000 - 00154) (End - Cox St) - Seal	15,736	15,736	-	-	-	0	0	15,736
Apex Drv (0-111) (Holden St - Abbott St) - Seal	5,362	5,362	-	-	-	0	0	5,362
Coulter Ave (0-232) (Homer St - Dickens St) - Seal	11,207	11,207	-	-	-	0	0	11,207

	2024/25 Budget	Budget Represented By:				Grants	Contrib/ Reimb/ Sales	Council Cash
	Project Total	Renewal	Upgrade	New	Expansion			
Urban Reseals Continued								
Elizabeth St (0-97) (Kenny St - Prince) - Seal	5,096	5,096	-	-	-	0	0	5,096
Elizabeth St (97-206) (Prince - Charles St) - Seal	5,726	5,726	-	-	-	0	0	5,726
Fenton St (00661 - 00823) (Fom Change - Riley) - Seal	11,340	11,340	-	-	-	0	0	11,340
Fenton St (00823 - 00933) (Riley St - Tyres St) - Seal	7,546	7,546	-	-	-	0	0	7,546
Foster St 1 (104-222) (Clarendon - Lonsdale St) - Seal	9,744	9,744	-	-	-	0	0	9,744
Foster St 1 (0-104) (Gray St - Clarendon) - Seal	8,589	8,589	-	-	-	0	0	8,589
Fyfe St (927-1437) (Fom Change - Hamilton Hwy) - Seal	23,205	23,205	-	-	-	0	0	23,205
Fyfe St (408-927) (Rippon - Fom Change) - Seal	31,241	31,241	-	-	-	0	0	31,241
Fyfe St (0-408) (Mt Napier Rd - Rippon) - Seal	31,416	31,416	-	-	-	0	0	31,416
Whyte St P/B Reverse (424-645) (Read St - Henty St) - Seal	8,666	8,666	-	-	-	0	0	8,666
Holden St (0-176) (Mt Napier Rd - Apex Dr) - Seal	11,949	11,949	-	-	-	0	0	11,949
Kent Rd (1981-2104) (Bree - Kenna) - Seal	8,351	8,351	-	-	-	0	0	8,351
Kent Rd (2370-2739) (McArthur - Hensley Park Rd) - Seal	21,182	21,182	-	-	-	0	0	21,182
Kent Rd (2104-2370) (Kenna - McArthur) - Seal	14,896	14,896	-	-	-	0	0	14,896
McIntyre St (438-547) (Gray - Clarke) - Seal	9,919	9,919	-	-	-	0	0	9,919
McNichol St (735-965) (Lynch St - Brown St) - Seal	8,533	8,533	-	-	-	0	0	8,533
McNichol St (965-1178) (Brown St - Cox St) - Seal	7,903	7,903	-	-	-	0	0	7,903
Peck St (0-20) (Coleraine Rd S/R - Surface Change) - Seal	1,750	1,750	-	-	-	0	0	1,750
Peck St (319-557) (Seal Change - North Boundary Rd) - Seal	17,990	17,990	-	-	-	0	0	17,990
Peck St (20-252) (Surface Change - Woodward St) - Seal	17,542	17,542	-	-	-	0	0	17,542
Tumbull St (0-218) (Robertson St - Young St) - Seal	9,464	9,464	-	-	-	0	0	9,464
Scoresby St S/R (42-120) (Start - Scoresby St) - Seal	2,457	2,457	-	-	-	0	0	2,457
Martin St S/R 1Penshurst (263-394) (Watton St - Bell St) - Seal	8,071	8,071	-	-	-	0	0	8,071
Martin St S/R 2 Penshurst (425-524) (Bell St - Cox St) - Seal	8,316	8,316	-	-	-	0	0	8,316
Lord St (0-74) (Rippon Rd - Shilcock) - Seal	3,626	3,626	-	-	-	0	0	3,626
Lord St (74-428) (Shilcock - Hyland St) - Seal	17,346	17,346	-	-	-	0	0	17,346
Pioneer St (0-385) (Wedge St - Seal Change) - Seal	10,514	10,514	-	-	-	0	0	10,514
Pioneer St (430-503) (Beath - Seal Change) - Seal	4,753	4,753	-	-	-	0	0	4,753
Pioneer St (385-430) (Seal Change - Beath) - Seal	2,331	2,331	-	-	-	0	0	2,331
Pioneer St (503-920) (Seal Change - Elijah St) - Seal	11,970	11,970	-	-	-	0	0	11,970
Walls Cres (272-350) (Quigley - Kenny St) - Seal	3,766	3,766	-	-	-	0	0	3,766
Walls Cres (0-272) (Kenny St - Quigley) - Seal	13,139	13,139	-	-	-	0	0	13,139
Rocklands Rd (225-440) (Edge of Town - Start of Bridge) - Seal	9,485	9,485	-	-	-	0	0	9,485
Watton St (449-700) (Scales St - French) - Seal	9,135	9,135	-	-	-	0	0	9,135
Watton St (1225-1490) (Burchett - Kennedy) - Seal	9,275	9,275	-	-	-	0	0	9,275
Watton St (1490-1740) (Kennedy - Hutton St) - Seal	8,750	8,750	-	-	-	0	0	8,750
Watton St (960-1225) (Martin - Burchett) - Seal	9,464	9,464	-	-	-	0	0	9,464
Watton St (700-960) (French - Martin) - Seal	8,918	8,918	-	-	-	0	0	8,918
Shakespeare St (575-822) (Homer - Dickens) - Seal	21,441	21,441	-	-	-	0	0	21,441
Shakespeare St (0-227) (Brown - Collins) - Seal	19,705	19,705	-	-	-	0	0	19,705
Shakespeare St (822-1020) (Dickens - Seal Change) - Seal	20,790	20,790	-	-	-	0	0	20,790

	2024/25 Budget	Budget Represented By:				Grants	Contrib/ Reimb/ Sales	Council Cash
	Project Total	Renewal	Upgrade	New	Expansion			
Urban Reseals Continued								
Shakespeare St (365-443) (MacPherson - Francis) - Seal	6,769	6,769	-	-	-	0	0	6,769
Shakespeare St (443-575) (Francis - Homer) - Seal	11,459	11,459	-	-	-	0	0	11,459
Shakespeare St (227-325) (Collins - MacPherson) - Seal	8,505	8,505	-	-	-	0	0	8,505
Dinwoodie St (267-363) (Clarendon - Lonsdale) - Seal	8,134	8,134	-	-	-	0	0	8,134
Dinwoodie St (393-512) (Lonsdale - Leamonth) - Seal	10,248	10,248	-	-	-	0	0	10,248
Dinwoodie St (512-609) (Leamonth - Alexandra Pde) - Seal	8,351	8,351	-	-	-	0	0	8,351
Dinwoodie St (157-267) (Gray - Clarendon) - Seal	9,163	9,163	-	-	-	0	0	9,163
Dinwoodie St (0-40) (Flinders St - Sedgewick) - Seal	3,024	3,024	-	-	-	0	0	3,024
Dinwoodie St (40-157) (Sedgewick - Gray) - Seal	9,093	9,093	-	-	-	0	0	9,093
Bell St, Balmoral (312-390) (Perth St - End of Seal) - Seal	2,128	2,128	-	-	-	0	0	2,128
Bell St, Balmoral (210-312) (Coleraine Rd - Perth St) - Seal	8,141	8,141	-	-	-	0	0	8,141
Bell St, Balmoral (0-210) (Fairburn St - Coleraine Rd) - Seal	6,027	6,027	-	-	-	0	0	6,027
Bunbury St (85-218) (Start of Seal - Henty Hwy) - Seal	3,815	3,815	-	-	-	0	0	3,815
Button Crt (0-51) (Kenna Ave - End Bowl) - Seal	2,534	2,534	-	-	-	0	0	2,534
Rural Reseals								
Old Nigretta Rd (540-1030) (Property Ent Nth Side - End) - Seal	12,691	12,691	-	-	-	0	0	12,691
Chrome Rd (4190-4570) (Seal Change - Seal Change) - Seal	10,108	10,108	-	-	-	0	0	10,108
Hillview Rd (4590-5995) (4.54 Hodgsons - WC) - Seal	33,439	33,439	-	-	-	0	0	33,439
McFarlanes Rd (0-1605) (Hersley Park Rd - Seal Joint) - Seal	41,573	41,573	-	-	-	0	0	41,573
McFarlanes Rd (1605-2905) (Seal Joint - Doling Rd) - Seal	34,580	34,580	-	-	-	0	0	34,580
McFarlanes Lane (5000-6550) (Change - Harrow Balmoral Rd) - Seal	43,400	43,400	-	-	-	0	0	43,400
McFarlanes Lane (3245-5000) (Seal Change - Change) - Seal	47,915	47,915	-	-	-	0	0	47,915
Top Hilgay Rd (2800-4000) (2.62 Middle Hilgay - Pavement Change) - Seal	27,720	27,720	-	-	-	0	0	27,720
Hamilton Chatsworth Rd Pt 2 (43800-44375) (Nareeb Nareeb Stn - Caramut Glenthompson Rd)	14,896	14,896	-	-	-	0	0	14,896
Nareen Rd (25430-26690) (Seal Change - 26.35 Mulloys) - Seal	32,634	32,634	-	-	-	0	0	32,634
Nareen Rd (20500-21280) (Seal Change - Burnside Lane) - Seal	21,294	21,294	-	-	-	0	0	21,294
Watts Rd (2220-2525) (2.25 Gringe Dip - Melville Forest Vasey Rd) - Seal	9,611	9,611	-	-	-	0	0	9,611
South Boundary Rd (1875-1958) (Hamilton-Port Fairy - Seal Change) - Seal	5,523	5,523	-	-	-	0	0	5,523
South Boundary Rd (2328-2602) (Coffey - Dunn) - Seal	14,385	14,385	-	-	-	0	0	14,385
South Boundary Rd (1958-2328) (Seal Change - Coffey) - Seal	19,425	19,425	-	-	-	0	0	19,425
South Boundary Rd (2602-3033) (Dunn - Surface Change) - Seal	19,614	19,614	-	-	-	0	0	19,614
Gringe Dip Rd (70-2250) (Seal Change - Watts Rd) - Seal	50,358	50,358	-	-	-	0	0	50,358
Gringe Dip Rd (0-70) (Coleraine Balmoral Rd - Seal Change) - Seal	3,136	3,136	-	-	-	0	0	3,136
Petschels La Hamilton (1730-1800) (End of Intersection - Hamilton Hwy) - Seal	5,782	5,782	-	-	-	0	0	5,782
Yatchaw Rd (5150-6255) (Seal Change - 6.34 Twomeys Br) - Seal	30,170	30,170	-	-	-	0	0	30,170
Robsons Rd (1810-2075) (1.61 Grampians - Mill Rd) - Seal	12,243	12,243	-	-	-	0	0	12,243
Robsons Rd (495-1810) (Seal Change - 1.61 Grampians) - Seal	58,912	58,912	-	-	-	0	0	58,912
McCutcheons Rd (4750-6000) (Leppecks - 6.39 Carlsens) - Seal	33,250	33,250	-	-	-	0	0	33,250

	2024/25 Budget	Budget Represented By:				Grants	Contrib/ Reimb/ Sales	Council Cash
	Project Total	Renewal	Upgrade	New	Expansion			
Rural Reseals Continued								
McCutcheons Rd (3000-4750) (Change - Leppecks) - Seal	46,550	46,550	-	-	-	0	0	46,550
McCutcheons Rd (10495-11510) (Start of Seal - Seal Joint) - Seal	28,420	28,420	-	-	-	0	0	28,420
McCutcheons Rd (11510-12580) (Seal Joint - Victoria Point Rd) - Seal	29,211	29,211	-	-	-	0	0	29,211
Nareen Rd (24690-25430) (Tarrayoukyan Rd - Seal Change) - Seal	20,202	20,202	-	-	-	0	0	20,202
	1,843,843	1,843,843	-	-	-	0	0	1,843,843
Final Seals								
Yatchaw Road (5150 to 6255) (full rehab)	29,680	29,680	-	-	-	0	0	29,680
Lodge Road (full rehab); chainage 109m to 810m total 4,355m2 (includes Coffee St intersection)	37,293	37,293	-	-	-	0	0	37,293
Tulse Hill - Settlement Road (0 - 545) (full rehab)	15,260	15,260	-	-	-	0	0	15,260
Tulse Hill - Settlement Road (545-1480) (full rehab)	26,180	26,180	-	-	-	0	0	26,180
Tulse Hill - Settlement Road (1480 - 2330) (full rehab)	23,800	23,800	-	-	-	0	0	23,800
Burnside Lane, Glenthompson (shoulder widening only); chainage 0 to 1600m	43,200	43,200	-	-	-	0	0	43,200
Hamilton-Chatsworth Road (shoulder widening only); chainage 35300m to 36400m	157,500	157,500	-	-	-	0	0	157,500
	332,913	332,913	-	-	-	0	0	332,913
Gravel Road Resheets								
Skene/ Homestead Road, Stathkellar	159,360	159,360	-	-	-	0	0	159,360
Krumnow Lane, Penshurst	196,800	196,800	-	-	-	0	0	196,800
N Mibus Road, Warryure	107,040	107,040	-	-	-	0	0	107,040
Skene/ Homestead Road, Stathkellar	35,460	35,460	-	-	-	0	0	35,460
	498,660	498,660	-	-	-	0	0	498,660
Kerb & Channel								
Market Place(Near Melville Oval)	80,000	80,000	-	-	-	0	0	80,000
Shakespeare street	14,000	14,000	-	-	-	0	0	14,000
Woodbridge Street	15,000	15,000	-	-	-	0	0	15,000
Coulson Court	16,000	16,000	-	-	-	0	0	16,000
Smith Street	60,000	60,000	-	-	-	0	0	60,000
White Avenue	14,000	14,000	-	-	-	0	0	14,000
	199,000	199,000	-	-	-	0	0	199,000
Total Roads	5,904,216	5,904,216	-	-	-	2,000,000	0	3,904,216
Bridges & Culverts								
Bridges & Culverts	246,000	246,000	-	-	-	0	0	246,000
	246,000	246,000	-	-	-	-	-	246,000

	2024/25 Budget	Budget Represented By:				Grants	Contrib/ Reimb/ Sales	Council Cash
	Project Total	Renewal	Upgrade	New	Expansion			
Footpaths & Cycleways								
King Street, Hamilton (connecting Hensley Park Rd to Mcarthur St infrastructure)- Stage 1 Design	30,000	30,000	-	-	-	0	0	30,000
Connecting Footpath (Hensley Park Road to Lake Hamilton Walking Track) - Stage 1 Design	30,000	30,000	-	-	-	0	0	30,000
McLeod Street, Coleraine (47 McLeod Street to Read Street)	17,063	17,063	-	-	-	0	0	17,063
Hensley Park Rd(King St-Kent St)	72,187	72,187	-	-	-	0	0	72,187
Ritchie street, Peshurst South side of street (connecting 2 Martin Street to School entrance)	52,500	52,500	-	-	-	0	0	52,500
Market Place footpath renewal	24,000	24,000	-	-	-	0	0	24,000
Ballarat Rd Monivae - Design Only	20,000	20,000	-	-	-	0	0	20,000
	245,750	245,750	-	-	-	0	-	245,750
Drainage								
Drainage	400,000	400,000	-	-	-	0	0	400,000
	400,000	400,000	-	-	-	-	-	400,000
Recreational, Leisure & Community Facilities								
Pedrina Park Cricket Nets (St Andrews Cricket Club)	168,551	168,551	-	-	-	0	0	168,551
Melville Oval Surface and Irrigation Upgrade	300,000	300,000	-	-	-	0	0	300,000
HILAC UV Disinfection	120,000	-	-	120,000	-	0	0	120,000
Melville Oval - internal pathways & seating	200,000	200,000	-	-	-	0	0	200,000
Swimming Pools	1,300,000	1,300,000	-	-	-	0	0	1,300,000
Playgrounds - General Renewal	150,000	150,000	-	-	-	0	0	150,000
	2,238,551	2,118,551	-	120,000	-	0	0	2,238,551
Waste Management								
Bin Level Sensors	24,000	-	-	24,000	-	0	0	24,000
Skip Bin Replacement	25,000	25,000	-	-	-	0	0	25,000
Transfer Station Upgrade Program - Hamilton	40,000	40,000	-	-	-	0	0	40,000
	89,000	65,000	-	24,000	-	0	-	89,000
Parks, Open Space & Streetscapes								
Hamilton Botanic Gardens Fountain Restoration	70,000	70,000	-	-	-	0	0	70,000
Cox Street median irrigation	60,000	-	-	60,000	-	0	0	60,000
Development contribution - St Marys Lane Hamilton	100,000	-	100,000	-	-	0	0	100,000
Nigretta Falls Stair Replacement	400,000	400,000	-	-	-	0	0	400,000
Hamilton Running Club - Lake Hamilton - Solar Lighting Installation	660,000	-	-	660,000	-	0	0	660,000
Hamilton Revitalisation	2,000,000	-	2,000,000	-	-	0	0	2,000,000
	3,290,000	470,000	2,100,000	720,000	-	0	-	3,290,000
Total Infrastructure	12,413,517	9,449,517	2,100,000	864,000	-	2,000,000	0	10,413,517
Total Capital Works	20,624,250	11,665,250	7,975,000	984,000	-	3,000,000	5,640,000	11,984,250
	20,624,250	20,624,250				20,624,250		

Summary	2024/25 Budget	Budget Represented By:				Grants	Contrib/Reimb/ Sales	Council Cash
	New Project	Renewal	Upgrade	New	Expansion			
Property								
Land Improvements	0	0	0	0	0	0	5,390,000	(5,390,000)
Buildings	6,590,000	595,000	5,875,000	120,000	0	1,000,000	0	5,590,000
Building Improvements	0	0	0	0	0	0	0	0
Total Property	6,590,000	595,000	5,875,000	120,000	-	1,000,000	5,390,000	200,000
Plant & Equipment								
Plant Machinery & Equipment	1,500,000	1,500,000	0	0	0	0	250,000	1,250,000
Fixtures, Fittings & Furniture	0	0	0	0	0	0	0	0
Computers & Telecommunications	50,000	50,000	0	0	0	0	0	50,000
Library Books	70,733	70,733	0	0	0	0	0	70,733
Art Collection	0	0	0	0	0	0	0	0
Total Plant & Equipment	1,620,733	1,620,733	-	-	-	0	250,000	1,370,733
Infrastructure								
Roads	5,904,216	5,904,216	0	0	0	2,000,000	0	3,904,216
Bridges & Culverts	246,000	246,000	0	0	0	0	0	246,000
Footpaths & Cycleways	245,750	245,750	0	0	0	0	0	245,750
Drainage	400,000	400,000	0	0	0	0	0	400,000
Recreational, Leisure & Community Facilities	2,238,551	2,118,551	0	120,000	0	0	0	2,238,551
Waste Management	89,000	65,000	0	24,000	0	0	0	89,000
Parks, Open Space & Streetscapes	3,290,000	470,000	2,100,000	720,000	0	0	0	3,290,000
Aerodromes	0	0	0	0	0	0	0	0
Off Street Carparks	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0
Total Infrastructure	12,413,517	9,449,517	2,100,000	864,000	-	2,000,000	0	10,413,517
Total Capital Works	20,624,250	11,665,250	7,975,000	984,000	-	3,000,000	5,640,000	11,984,250
	20,624,250		20,624,250				20,624,250	

5.2 2025-2026 to 2027-2028 Detailed Capital Works

Future Years Expenditure				Future Years Revenue		
Project Name	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Property						
Land Improvements						
Hamilton Industrial Land Sales	-	-	-	(480,000)	(240,000)	(480,000)
Land Sale - Surplus Sundry Allocations	-	-	-	(330,000)	-	-
	-	-	-	(810,000)	(240,000)	(480,000)
Buildings						
Art Gallery - Detailed Design/Construction	2,625,000	-	20,000,000	-	-	(20,000,000)
Hub - Detailed Design/Construction	10,000,000	-	-	-	-	-
	12,625,000	0	20,000,000	-	-	(20,000,000)
Building Improvements						
Facilities Management - Capital Renewal Buildings	550,000	550,000	550,000	-	-	-
	550,000	550,000	550,000	-	-	-
Total Property	13,175,000	550,000	20,550,000	(810,000)	(240,000)	(20,480,000)
Plant & Equipment						
Plant Machinery & Equipment						
Renewal - Fleet - Light	500,000	500,000	500,000	(50,000)	(50,000)	(50,000)
Renewal - Fleet - Heavy	1,000,000	1,000,000	1,000,000	(200,000)	(200,000)	(200,000)
	1,500,000	1,500,000	1,500,000	(250,000)	(250,000)	(250,000)
Total Plant & Equipment	1,500,000	1,500,000	1,500,000	(250,000)	(250,000)	(250,000)
Infrastructure						
Roads						
<i>RTR Funding</i>	-	-	-	(2,400,000)	(2,800,000)	(3,200,000)
	-	-	-	(2,400,000)	(2,800,000)	(3,200,000)
Renewal - Roads - AAR	5,909,000	6,909,000	6,909,000	-	-	-
Mill Road	-	4,000,000	-	-	(2,000,000)	-
	5,909,000	10,909,000	6,909,000	-	(2,000,000)	-
Total Roads	5,909,000	10,909,000	6,909,000	(2,400,000)	(4,800,000)	(3,200,000)
Bridges & Culverts						
Renewal - Bridges - AAR	246,000	246,000	246,000	-	-	-
	246,000	246,000	246,000	-	-	-
Footpaths & Cycleways						
Renewal - Footpath Defects - AAR	245,000	245,000	245,000	-	-	-
	245,000	245,000	245,000	-	-	-
Drainage						
Renewal - Drainage - AAR	400,000	400,000	400,000	-	-	-
	400,000	400,000	400,000	-	-	-
Recreational, Leisure & Community Facilities						
Outdoor Pools	1,000,000	-	-	-	-	-
Playgrounds	150,000	150,000	150,000	-	-	-
	1,150,000	150,000	150,000	-	-	-
Parks, Open Space & Streetscapes						
CBD - Implementation of works	4,000,000	4,000,000	2,000,000	-	(4,000,000)	-
	4,000,000	4,000,000	2,000,000	-	(4,000,000)	-
Total Infrastructure	11,950,000	15,950,000	9,950,000	(2,400,000)	(8,800,000)	(3,200,000)
Total Capital Works	26,625,000	18,000,000	32,000,000	(3,460,000)	(9,290,000)	(23,930,000)

Future Years Expenditure				Future Years Revenue		
Project Name	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Property						
Land Improvements	0	0	0	(810,000)	(240,000)	(480,000)
Buildings	12,625,000	0	20,000,000	0	0	(20,000,000)
Building Improvements	550,000	550,000	550,000	0	0	0
Total Property	13,175,000	550,000	20,550,000	(810,000)	(240,000)	(20,480,000)
Plant & Equipment						
Plant Machinery & Equipment	1,500,000	1,500,000	1,500,000	(250,000)	(250,000)	(250,000)
Total Plant & Equipment	1,500,000	1,500,000	1,500,000	(250,000)	(250,000)	(250,000)
Infrastructure						
Roads	5,909,000	10,909,000	6,909,000	(2,400,000)	(4,800,000)	(3,200,000)
Bridges & Culverts	246,000	246,000	246,000	0	0	0
Footpaths & Cycleways	245,000	245,000	245,000	0	0	0
Drainage	400,000	400,000	400,000	0	0	0
Recreational, Leisure & Community Facilities	1,150,000	150,000	150,000	0	0	0
Waste Management	0	0	0	0	0	0
Parks, Open Space & Streetscapes	4,000,000	4,000,000	2,000,000	0	(4,000,000)	0
Aerodromes	0	0	0	0	0	0
Off Street Carparks	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0
Total Infrastructure	11,950,000	15,950,000	9,950,000	(2,400,000)	(8,800,000)	(3,200,000)
Total Capital Works	26,625,000	18,000,000	32,000,000	(3,460,000)	(9,290,000)	(23,930,000)
Net Capital Works	23,165,000	8,710,000	8,070,000			

Future Years Net			
Project Name	2025/26	2026/27	2027/28
Property			
Land Improvements	-810,000	-240,000	-480,000
Buildings	12,625,000	0	0
Building Improvements	550,000	550,000	550,000
Total Property	12,365,000	310,000	70,000
Plant & Equipment			
Plant Machinery & Equipment	1,250,000	1,250,000	1,250,000
Fixtures, Fittings & Furniture	0	0	0
Computers & Telecommunications	0	0	0
Library Books	0	0	0
Art Collection	0	0	0
Total Plant & Equipment	1,250,000	1,250,000	1,250,000
Infrastructure			
Roads	3,509,000	6,109,000	3,709,000
Bridges & Culverts	246,000	246,000	246,000
Footpaths & Cycleways	245,000	245,000	245,000
Drainage	400,000	400,000	400,000
Recreational, Leisure & Community Facilities	1,150,000	150,000	150,000
Waste Management	0	0	0
Parks, Open Space & Streetscapes	4,000,000	0	2,000,000
Aerodromes	0	0	0
Off Street Carparks	0	0	0
Other Infrastructure	0	0	0
Total Infrastructure	9,550,000	7,150,000	6,750,000
Total Capital Works	23,165,000	8,710,000	8,070,000

6. Performance indicators

6.1 Financial Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The indicators highlighted green are mandatory performance indicators required under Section 5 of the Local Government Model Budget and are required to be reported against in the Annual Report.

Indicator	Measure	Notes	Forecast 2023/24	Budget 2024/25	Strategic Resource Plan Projections			Trend +/-
					2025/26	2026/27	2027/28	
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(6.8%)	4.1%	(3.7%)	(3.4%)	(1.0%)	+
Liquidity								
Working Capital (L1)	Current assets / current liabilities	2	155.5%	146.0%	110.2%	112.9%	114.0%	-
Unrestricted cash	Unrestricted cash / current liabilities		80.1%	82.2%	58.1%	54.3%	47.5%	-
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	5.7%	28.8%	81.3%	74.7%	63.0%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.6%	0.9%	4.5%	11.3%	12.8%	-
Indebtedness	Non-current liabilities / own source revenue		9.7%	20.8%	59.0%	53.8%	43.2%	-
Asset renewal (O5)	Asset renewal & upgrade expenses / Asset depreciation	4	277.0%	155.8%	210.1%	245.9%	229.4%	+
Stability								
Rates concentration (S1)	Rate revenue / adjusted underlying revenue	5	53.5%	48.1%	52.6%	52.5%	51.9%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.2%	0.3%	0.3%	0.3%	0.3%	o
Efficiency								
Expenditure level (E2)	Total expenses/ No. of property assessments		\$4,040	\$4,278	\$4,337	\$4,424	\$4,458	+
Revenue level	Total rate revenue / No. of property assessments		\$2,074	\$2,146	\$2,199	\$2,244	\$2,288	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		15%	13%	13%	12%	11%	-

Key to Forecast Trend:

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

Notes to indicators –

1. Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is required over the longer term as continued losses means reliance on Council's cash reserves or increased debt to maintain services.

2. Working Capital – The proportion of current liabilities represented by current assets. Working capital is forecast to remain consistent with current 2023-2024 forecast level with a budget of almost 150% in 2024-2025. There is an anticipated reduction in 2025-2026 aligning to an increase in capital works before stabilising in the final two years of the four year projected period.

3. Debt compared to rates - Trend indicates Council is balancing debt against its annual rate revenue as a planned lever to allow additional capital investment whilst maintaining a conservative percentage of borrowing. Currently, Council debt is only budgeted at 4.7% in 2024-2025, rising to 20.8% of rate revenue at the end of 2026-2027, which is within the prudential level of 80%.

4. Asset renewal - This percentage indicates the extent of Council's renewal of assets 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 its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

This indicator shows Council is investing above its requirement, as it proposes to replace several valuable but aged intergenerational assets.

Generally over the longer term, Council has been achieving around 80% of its renewal target, however, some of the renewal gap is absorbed into asset upgrade and expansion works. Council is also reviewing its asset portfolio to reveal any assets that are not required to be renewed which are inflating the required renewal target and incurring depreciation charges.

5. Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council is continuing to be reliant on rate revenue compared to all other revenue sources.

6.2 Performance Indicators

The following table highlights Council’s current and projected performance across a range of key service indicators. These indicators are mandatory performance indicators required under Section 5 of the Local Government Model Budget and are required to be reported against in the Annual Report.

Indicator	Measure	Notes	Budget 2024-25	Strategic Resource Plan Projections			Trend +/o/-
				2025-26	2026-27	2027-28	
G2 - Governance – Consultation & Engagement							
Satisfaction with community consultation and engagement	Community Satisfaction rating out of 100 with the consultation and engagement efforts of Council		49%	51%	53%	55%	+
SP2 – Statutory Planning – Service Standard							
Planning application decided within the relevant required time	Percentage of planning application decisions made within the relevant required time.		80%	82%	84%	86%	+
R2 – Roads – Condition							
Sealed local roads below the intervention level	Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal		7%	5%	5%	5%	+
WC5 – Waste Management – Waste Diversion							
Kerbside collection waste diverted from landfill	Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill		61%	63%	65%	68%	+

Key to Forecast Trend:

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

Long Term Financial Plan

2024 – 2034

Draft



Southern Grampians
SHIRE COUNCIL

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1. Foreword

Each year Council prepares its formal Long Term Financial Plan (LTFP) to ensure compliance with the Local Government Act 2020 and supporting Regulations.

The Long Term Financial Plan has been developed and updated taking into consideration known changes such as further data capture and refinement and more articulate assumptions.

The Long Term Financial Plan is a key document to support Council's long term visions and aspirations for its community outlined in the Southern Grampians 2041 Community Vision Framework. This is underpinned by the Council Plan, Health and Wellbeing Plan, Budgets, Workforce Plans and other key supporting strategies and documents.

The Integrated Strategic Planning and Reporting Framework set out in the Local Government Act 2020 provides a basis for Council to build information systems to support mature modelling processes, projections and resulting reports.

Council is committed to reviewing and updating this document to ensure the accurate and up to date information is being provided and linkage to the annual budget is consistent.

2. Statutory & Regulatory Requirements

2.1 Local Government Act 2020

2.1.1 Strategic planning

Part 4 of the Local Government Act 2020 addresses planning and financial management and Division 1 covers strategic planning. The Financial Plan is one of the strategic plans subject to the Strategic planning principles. Section 89 of the Act sets out the Strategic planning principles as follows:

89 Strategic planning principles

- (1) *A Council must undertake the preparation of its Council Plan and other strategic plans in accordance with the strategic planning principles.*
- (2) *The following are the strategic planning principles —*
 - (a) *an integrated approach to planning, monitoring and performance reporting is to be adopted;*
 - (b) *strategic planning must address the Community Vision;*
 - (c) *strategic planning must take into account the resources needed for effective implementation;*
 - (d) *strategic planning must identify and address the risks to effective implementation;*
 - (e) *strategic planning must provide for ongoing monitoring of progress and regular reviews to identify and address changing circumstances.*

The Local Government Act 2020 introduces a requirement for Victorian councils to develop, adopt and keep in force a Financial Plan covering at least the next 10 financial years. Many councils already prepare long-term financial plans for internal management purposes. The requirements under the new Act mean councils must develop a Financial Plan that is publicly accessible. The specific legislative requirements for a Financial Plan are set out in section 91 of the Act as follows:

91 Financial Plan

- (1) *A Council must develop, adopt and keep in force a Financial Plan in accordance with its deliberative engagement practices.*
- (2) *The scope of a Financial Plan is a period of at least the next 10 financial years.*
- (3) *A Financial Plan must include the following in the manner and form prescribed by the regulations—*
 - (a) *statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council;*
 - (b) *information about the decisions and assumptions that underpin the forecasts in the statements specified in paragraph (a);*
 - (c) *statements describing any other resource requirements that the Council considers appropriate to include in the Financial Plan;*
 - (d) *any other matters prescribed by the regulations.*
- (4) *A Council must develop or review the Financial Plan in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.*
- (5) *The Financial Plan adopted under subsection (4) has effect from 1 July in the year following a general election.*

Section 91(1) and section 91(4) refer to deliberative engagement practices. The Act requires deliberative engagement practices to be incorporated into a council's community engagement policy.

2.1.2 Financial management principles

Part 4 Division 4 of the Local Government Act 2020 addresses financial management. Section 101 of the Act sets out the financial management principles as follows:

101 Financial management principles

- (1) *The following are the financial management principles—*
 - (a) *revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;*
 - (b) *financial risks must be monitored and managed prudently having regard to economic circumstances;*
 - (c) *financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community;*
 - (d) *accounts and records that explain the financial operations and financial position of the Council must be kept.*
- (2) *For the purposes of the financial management principles, financial risk includes any risk relating to the following—*
 - (a) *the financial viability of the Council;*
 - (b) *the management of current and future liabilities of the Council;*
 - (c) *the beneficial enterprises of the Council.*

2.1.3 Service performance principles

The Local Government Act 2020 requires Victorian councils to plan and deliver services in accordance with the service performance principles. Part 5 of the Act addresses council operations. Section 106 of the Act sets out the service performance principles as follows:

106 Service performance principles

- (1) *A Council must plan and deliver services to the municipal community in accordance with the service performance principles.*
- (2) *The following are the service performance principles—*
 - (a) *services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community;*
 - (b) *services should be accessible to the members of the municipal community for whom the services are intended;*
 - (c) *quality and costs standards for services set by the Council should provide good value to the municipal community;*
 - (d) *a Council should seek to continuously improve service delivery to the municipal community in response to performance monitoring;*
 - (e) *service delivery must include a fair and effective process for considering and responding to complaints about service provision.*

2.1.4 Community engagement and public transparency

The Local Government Act 2020 includes community engagement principles (section 56) and public transparency principles (section 58). The Act requires Victorian councils to adopt and maintain a public transparency policy (section 57) and to adopt and maintain a community engagement policy (section 55).

The Financial Plan is specifically referenced in section 55(2)(g) of the Act which requires (amongst other provisions) that a community engagement policy must:

(g) Include deliberative engagement practices which must include and address any matters prescribed by the regulations for the purposes of this paragraph and be capable of being applied to the development of the Community Vision, Council Plan, Financial Plan and Asset Plan.

2.2 Local Government (Planning and Reporting) Regulations 2020

The Local Government (Planning and Reporting) Regulations 2020 (the regulations) came into operation on 24 October 2020. Part 2 of the regulations prescribe the information to be included in a Financial Plan as follows:

5 Statements describing financial resources

(1) For the purposes of section 91(3)(a) of the Act, the statements describing the financial resources must be in the form set out in the Local Government Model Financial Report.

(2) For the purposes of section 91(3)(d) of the Act, the prescribed matters include a statement of capital works for the financial years to which the statements describing the financial resources referred to in section 91(3)(a) of the Act relate.

6 Statements describing other resource requirements

For the purposes of section 91(3)(d) of the Act, the prescribed matters include the following—

(a) a statement of human resources;

(b) a summary of planned expenditure in relation to the human resources referred to in the statement of human resources, categorised according to the organisational structure of the Council and classified separately as—

(i) permanent full time who are—

(A) women; or

(B) men; or

(C) persons of self-described gender; or

(ii) permanent part time staff who are—

(A) women; or

(B) men; or

(C) persons of self-described gender;

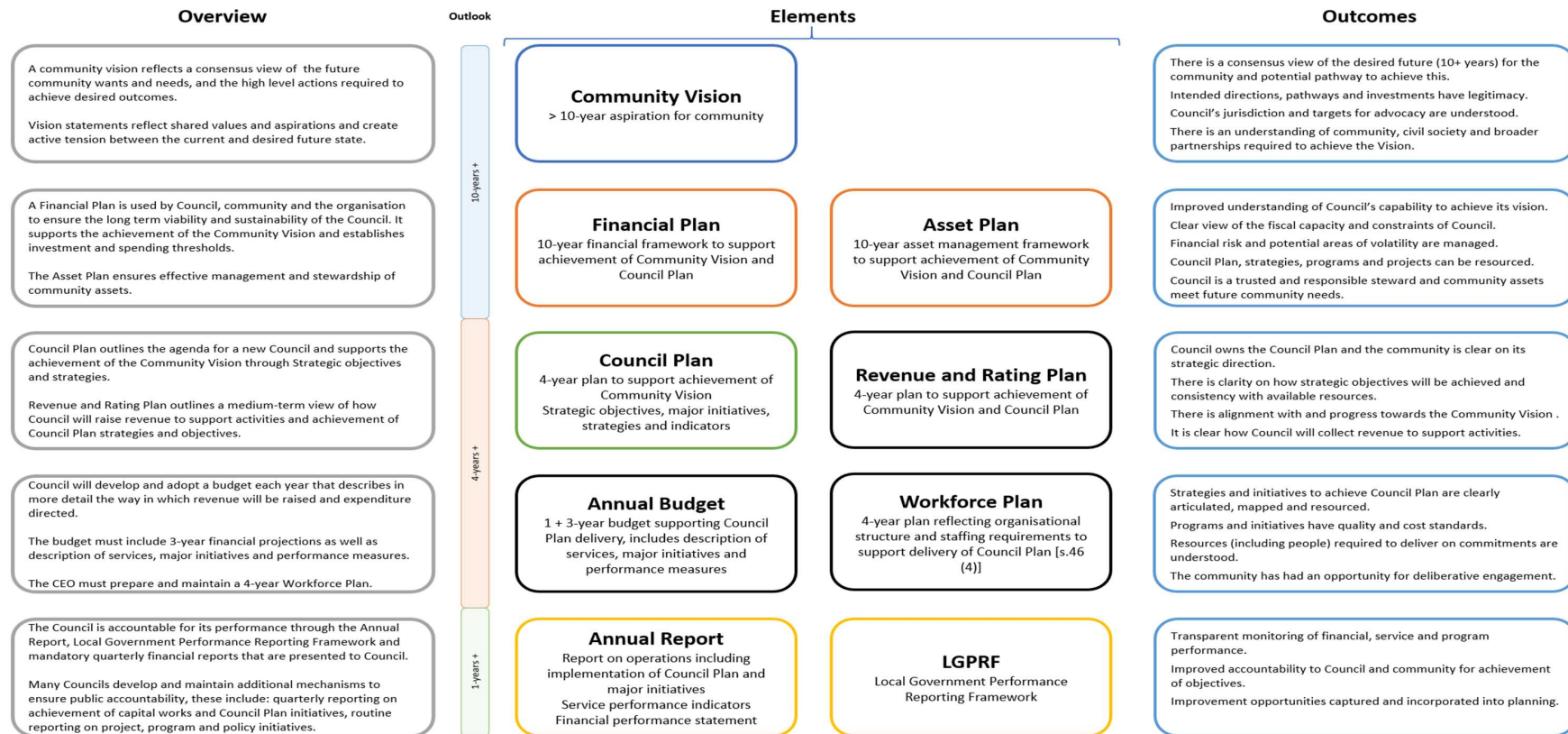
(c) a summary of the planned number of full time equivalent Council staff referred to in the statement of human resources, categorised according to the organisational structure of the Council and classified separately as—

- (i) permanent full time staff who are—
 - (A) women; or
 - (B) men; or
 - (C) persons of self-described gender; or
- (ii) permanent part time staff who are—
 - (A) women; or
 - (B) men; or
 - (C) persons of self-described gender.

3. Integrated Strategic Planning and Reporting Framework

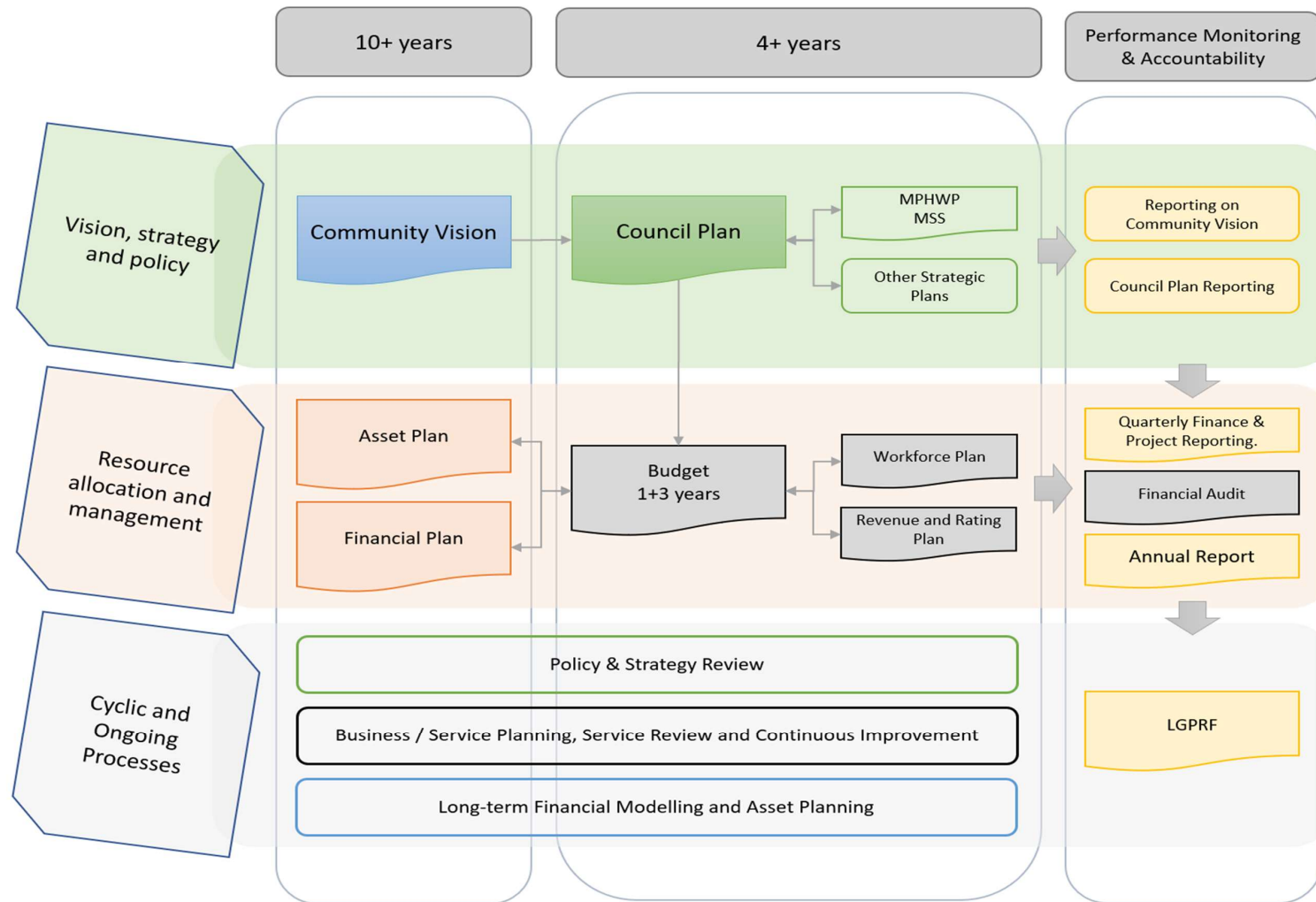
This section describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Strategic Planning & Reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

The following diagram provides an overview of the core legislated elements of an integrated strategic planning and reporting framework and outcomes.



Source: Department of Jobs, Precincts and Regions

The following figure demonstrates how each element might inform or be informed by other parts of the integrated framework.



Source: Department of Jobs, Precincts and Regions

4. Southern Grampians Strategic Planning & Reporting Framework

4.1 Overview & Principles

4.1.1 Strategic Planning Principles

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. Two other models have been prepared at a high level only to provide Council with guidance about what “levers” are available to Council to develop different models, all of which have strengths and weaknesses. A “middle ground” or “Sustainable” approach has then been taken to develop a more detailed model (underpinned by the basic assumptions) to develop the detailed Financial Plan.

The Financial Plan is developed in the context of the following strategic planning principles:

- a) Council has an integrated approach to planning, monitoring and performance reporting.
- b) Council financial plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.
- c) The Financial Plan statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the Council Plan to achieve the Community Vision where possible taking into consideration preliminary findings of the 2021-2025 Plan and 2041 Community Vision.
- d) Council's strategic planning principles identify and address the risks to effective implementation of the Financial Plan. The financial risks are included at section 3.2.2 below.
- e) The Financial Plan provides for the strategic planning principles of progress monitoring and reviews to identify and adapt to changing circumstances.

4.1.2 Financial Management Principles

The Financial Plan demonstrates the following financial management principles:

- 3.2.1 Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- 3.2.2 Management of the following financial risks:
 - a) the financial viability of the Council
 - b) the management of current and future liabilities of the Council.
 - c) the beneficial enterprises of Council (where appropriate).
- 3.2.3 Financial policies and strategic plans are designed to provide financial stability and predictability to the community.
- 3.2.4 Council maintains accounts and records that explain its financial operations and financial position

4.1.3 Engagement Principles

Council has developed a Community Engagement Policy in February 2021 with the propose to outline the principles and Council's commitment to engaging with Southern Grampians Shire's many communities and stakeholders in a way that is purposeful, representative, inclusive and easy to be involved in. The policy recognises the importance of designing community engagement methods to support maximum engagement and meet the specific outcomes of a particular initiative or project.

Principle 1: A community engagement process must have a clearly defined objective and scope

Principle 2: Participants in community engagement must have access to objective, relevant and timely information to inform their participation

Principle 3: Participants in community engagement must be representative of the persons and groups affected by the matter that is the subject of the community engagement

Principle 4: Participants in community engagement are entitled to reasonable support to enable meaningful and informed engagement

Principle 5: Participants in community engagement are informed of the ways in which the community engagement process will influence Council decision-making

Council will implement robust and comprehensive community engagement practices to facilitate a dialogue that builds relationships and informs and improves decision-making. It will continually improve its capacity and performance in community engagement through ongoing training, resource development, and review and evaluation. Council will also work with communities to identify the most appropriate and effective engagement methods in order to continually improve relationships and understanding between all parties.

Council will undertake community engagement activities:

- ✓ When community input can enhance decision making or project outcomes
- ✓ To gain new information about community needs, aspirations and concerns
- ✓ When there will be a real or perceived change to existing services, programs or the use of public space and facilities
- ✓ When community members, business communities or other groups would have a particular interest in the outcome of a decision, project or development
- ✓ When council resolves to engage the community
- ✓ When legislation, policy or other agreement mandates Council will seek participant feedback to evaluate engagement processes and continue to adapt and improve our processes.

4.1.4 Service Performance Principles

Council services are designed to be purpose, targeted to community needs and value for money. The service performance principles are listed below:

- a) Services are provided in an equitable manner and are responsive to the diverse needs of the community. The Council Plan is designed to identify the key services and projects to be delivered to the community. The Financial Plan provides the mechanism to demonstrate how the service aspirations within the Council Plan may be funded.
- b) Services are accessible to the relevant users within the community.
- c) Council provides quality services that provide value for money to the community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate council's performance regarding the provision of quality and efficient services.
- d) Council is developing a performance monitoring framework to continuously improve its service delivery standards.
- e) Council is developing a service delivery framework that considers and responds to community feedback and complaints regards service provision.

4.1.5 Asset Plan Integration

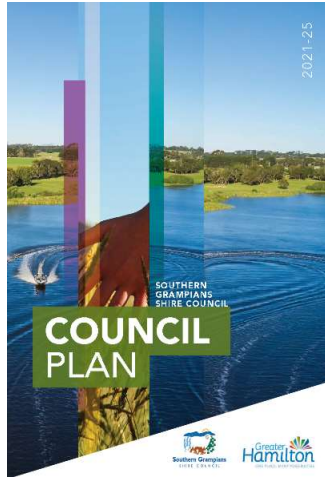
Integration of the Asset Plan is a key principle of the Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery and the effective management of Council's assets into the future. In June 2022 Council adopted the Asset Plan. The purpose of Council's Asset Plan is to;

- Demonstrate the responsible management of assets (and services provided from assets),
- Comply with regulatory requirements, and
- Communicate the scale of investment in assets which are required to sustainably deliver affordable services for the community in the foreseeable future.

The Asset Plan identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan is underpinned by asset management plans which continue to be developed for each asset class. The asset management plans, provide Council with a sound base to understand the risks associated with managing its assets for the community's benefit together with a long term program to address and resolve asset management. A key principle behind the development of Councils Asset Management Plan is sustainability, that is financial, environmental and social.

The Asset Plan is designed to inform the 10-year Financial Plan by identifying the capital renewal gap and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, risk assessments as well as the impact of intervention and service levels for each asset class. The intervention levels can be adjusted and adopted across a range of scenarios in light of the longer term financial capacity which is reviewed annually.

4.2 Council Plan 2021-2025



The Council Plan is the key document that drives Council's strategic direction for the period from 2021 to 2025. It outlines where Council and the community will aspire to be by 2025 and how Council will achieve those outcomes.

Under the Local Government Act 2020, Council must prepare and adopt a Council Plan for a period of at least the next four financial years after a general election, in accordance with its deliberative engagement processes.

A Council Plan must include:

- + the strategic direction of the Council
- + strategic objectives for achieving the strategic direction
- + strategies for achieving the objectives for the next four financial years
- + strategic indicators for monitoring the achievement of the objectives
- + a description of the Council's initiatives and priorities for services, infrastructure and amenity.

Progress and outcomes will be reported through the Southern Grampians Shire Council Annual Report and quarterly business reports. Our work is measured annually against the Performance Statement in the Annual Report and the community rates our performance through the annual Community Satisfaction Survey.

Council undertook an extensive and inclusive engagement process with the community to develop the Council Plan with common issues identified as:

✓ Digital Connectivity	✓ Support for community events and family activities
✓ Education pathways	✓ Transport connectivity
✓ Footpaths	✓ Volunteer Support
✓ Housing	✓ Walking & Cycling trails
✓ Inclusive and connected community	✓ Waste management
✓ Increased promotion of region and assets	✓ Youth Focus
✓ Road maintenance	

The Council Plan identifies Council’s five priority areas to be addressed over the next four years. These priorities have shaped the themes of the Council Plan. Under each theme, Councillors, Council staff and the community have identified objectives and strategies to measure and guide progress of achievement of the plan.

Themes	Key Priority	Objectives
1 Support our Community	An empowered community that is healthy, inclusive and connected	An empowered and connected community Support and promote a health community Grow a diverse and inclusive community A safe Community
2 Grow our Regional Economy	A growing and diverse local and regional economy that supports our local businesses	Drive economic growth Increase our regional profile Continue to support the development of a skilled workforce Support local business and industry
3 Maintain and Renew our Infrastructure	Provide access to a high-quality built environment and infrastructure that meets community needs.	Plan and maintain sustainable assets and infrastructure Safe and well-maintained transport routes and infrastructure Attractive Council-owned and managed community and open spaces
4 Protect Our Natural Environment	Act as community leaders to promote and enhance a clean, green and sustainable environment	Protect and enhance biodiversity including the health of waterways, wetlands, soil and air Balance environmental protection with Council’s support for growth Sustainable waste management services Mitigate against and adopt to climate change
5 Provide Strong Governance and Leadership	Strong Leadership, good governance and effective service delivery	Transparent and accountable governance Effective Advocacy Committed and skilled staff Customer-focused services

4.3 Southern Grampians 2041 – Community Vision Framework

Southern Grampians 2041 - Community Vision Framework (SG2041) is in essence a community vision, comprising a twenty-year strategic direction, together with suggested opportunities for advocacy and partnership with stakeholders.

It is ambitious in nature as our community expects us to have a longer-term view of how we shape our world. For consistency purposes, the key themes or pillars behind the workplan are the same themes found in the Council Plan 2021-25 – namely supporting community, growing regional economy, maintain and renew infrastructure, protect natural environment and provision of strong governance.

The assumptions built into SG2041 are:

1. Our limited funding requires us to collaborate with others to make our investments extend further.
2. We needed a longer-term work plan linked to a ten-year financial plan.
3. We must work smarter with decisions based on clearer understanding of how changes in technology, community needs and demographic shifts (ageing etc.) will affect our service and asset management delivery.

To determine priorities, input was obtained from a wide range of stakeholders. A significant deep dive into regional relationships, challenges and opportunities has occurred. A crystal ball view of the next twenty-years drives the thinking on challenges and how we respond as a community. One thing will be clear – the next two decades will not be the same as the last and together we must address a range of issues from climate change to ageing populations, the digital economy, meaningful reconciliation with the indigenous community and supporting each other.

We must start this strategic planning by recognising that we have a number of regionally significant assets and services, some of which are maintained by Council and others are not. These drive the liveability or 'attractiveness' of Southern Grampians. Investment and support of these assets protects our points of difference, the jobs they deliver, the services they offer are what make our Shire worth investing and living in.

The landscape itself, the volcanic grasslands and plains as well as Grampians National Park make our area both State and nationally significant.

We need to manage all key assets, regardless of who owns them, but do so sensibly and with financial accountability, based on data confirming the value they deliver and what we can afford. Council cannot do this work alone and it must therefore reach out to organisations, as well as State and Federal Government agencies on the services and facilities the community needs, the quality of the infrastructure that connects us and how beyond being an agricultural powerhouse, the community is supported to achieve its needs.

Tourism will be a key emerging platform in the next twenty-years. Ongoing infrastructure investment in the tourism sector allied to a genuine need to better connect our Shire within the region (rail, road, air, digital) will be the drivers of the next decade and beyond.











SG2041 will be a living document, as it was in this case, developed concurrently with the Council Plan (in preparation). In this way it will remain relevant and a proper reflection of the views of its community and their vision.

The key themes and opportunities identified in SG2041 are set out as Strategic Directions in E2 of the document and are closely linked with the Council Plan 2021-25 and Community Health and Wellbeing Plan 2021-25.



Whilst the entire document is relevant to the development and maintenance of Council’s Long Term Financial Plan, key themes outlined in 4.3.1 and 4.3.2 below effectively summarise the challenges and the opportunities, in the context of financial planning for the future. These matters may not be always under the control of Council, but in a world increasingly where we must partner with others to deliver services and opportunities, it must be considered in the fabric of the Southern Grampians Financial Planning Framework.

4.3.1 Key Challenges for Southern Grampians as identified in SG2041

	The population demographic: Respondents noted the ageing population and need for services to support them, the loss of younger people and the need to attract more youth and young families to the area, noting that services need to support an increased population too.
	The need for improved public transport and increased availability: The quality of linkages between local towns and regional centres was a recurrent theme. All forms of transport were discussed, including road, rail and air.
	More opportunities for employment, and diversity of employment: This was frequently discussed and included more job opportunities for young people, more opportunities for women including the over 50 years age bracket, and roles that are more skilled rather than offering predominantly traditional employment such as agriculture.
	The lack of educational opportunities for youth: Participants frequently noted the loss of students to larger centres for tertiary education, both university and other training, as well as the lack of suitable employment for their qualifications for them to return to the Shire. There were also several references to improving the local schools, and one reference to the need for day care.
	The need to invest and improve in local infrastructure: Investment in roads, power and building and asset maintenance is an ongoing expectation.
	The local economy (financial resources) and funding: Securing funding from all levels of government was noted as a challenge. This included securing funding for new projects.
	Attracting new and more diverse businesses and industries: Opportunities are identified in many industries including the renewables sector, timber sector, horticulture industry and allied health services.
	Housing supply, affordability and rising living costs: Rental shortages leading to challenges in securing housing for new residents including key workers is a noted concern.
	Climate change and environmental challenges: Climate change will require adaptation strategies, which may include climate appropriate crops renewed focus on water grids for reliable supply for a more diversified agricultural sector, and mitigation strategies including more efficient transport systems, focus on renewable energy and vegetation conservation.
	Local health services: Additional services required to support the needs of the community, including mental health and aged care support.

4.3.2 Key Opportunities for Southern Grampians as identified in SG2041

Natural environment and wildlife: Better management and maintenance of the natural environment habit and wildlife were identified as significant opportunities when attracting new residents and tourists.



Tourism: Strategic investment into tourism, especially eco and nature-based tourism are opportunities to be pursued.



Location: Hamilton is situated at the intersection of three key highways. The Henty Highway connects Hamilton and the Municipality with Horsham and Portland. The Hamilton Highway links to Ballarat and the Glenelg Highway is the most direct east-west route from Melbourne to Mount Gambier and the Limestone Coast.



Agriculture: The agriculture sector is, and will likely remain, the cornerstone of the Shire's economy. Opportunities to improve farming practices will consolidate this strength.



Residents: The talent and skills of the existing community and their sense of community was a recurring theme.



Education: Participants acknowledged the high quality schools in the area, providing early learning to Year 12 schooling, as well as the opportunity to provide tertiary education options locally. See also technical training (e.g. SW TAFE) and agricultural college (RIST) training opportunities. The independent education sector is also strong across the Shire.



Liveability: The Shire scores highly with respect to liveability in areas including climate, community volunteering, median house price, use of active transport (walking, cycling) and sport participation.



Parks, gardens, sport facilities: Including bike/hike trails and sporting opportunities.



Cultural arts and local events: Including the existing Hamilton Art Gallery, Hamilton Performing Arts Centre and cultural facilities and the opportunity to create a cultural scene as a tourist attractor.



Hospital facilities: Existing hospital services were noted as an asset; however, this was coupled with the growing need for additional health services to cater for the community more fully.



4.4 Asset Plan 2022-2032

In June 2022 Council adopted the Asset Plan which has been developed in accordance with the Integrated Strategic Planning and Reporting Framework.

The purpose of Council's Asset Plan is to;

- Demonstrate the responsible management of assets (and services provided from assets),
- Comply with regulatory requirements, and
- Communicate the scale of infrastructure investment required to sustainably deliver affordable services for the community in the foreseeable future.

The Asset Plan takes a long-term outlook (10+ years) across Council's assets with consideration to the strategic needs, conditions and financial capacity. It provides a view (both strategic and in financial terms) of how the Council proposes to manage the whole portfolio of assets that it owns and controls. The Plan includes a strategic framework outlining the resources required and activities to be commissioned to ensure assets under Council's stewardship are developed, renewed, or maintained to deliver the required service potential.

The Asset Plan and Financial Plan have a strong reciprocal relationship, and each transparently recognise their interdependencies.

The Asset Plan will be based on and clearly connected to the Financial Plan and underlying budgets and projections. Assumptions underpinning the Asset Plan should be transparent and linked to preparation of the Financial Plan, budgets, service standards, and major capital initiatives.

Specific asset management plans underpin the Asset Plan. As Council increases its maturity in asset management planning these asset management plans are being developed. While Council has maintained a Road Asset Management Plan with the current document relating to the period 2021–2025. Council is developing the Building Asset Management Plan incorporating Council's total building assets are valued at \$48M and with the development of the Building Assets Management Plan Council and community will be better informed on the building renewal needs and capacity. The Long Term Financial Plan has taken this into account which will enable prioritisation of building compliance and needs.

As Council's asset management planning matures, Council will have a sound base of the risks and opportunities associated with managing its assets for the community's benefit which also defines assets which are beyond their useful life, redundant or no longer required. Similarly, the building asset management plan will inform Council of opportunities to meet compliance and determined needs.

Council has utilised existing data together with operational information to develop individual asset management plans specifically for roads, bridges, culvert, footpaths, buildings and swimming pool infrastructure to inform this version of the Financial Plan.

The full documents can be accessed here: https://www.sthgrampians.vic.gov.au/files/assets/public/v1/council-documents/management-plans/adopted_asset_plan_2022-2032.pdf
<https://www.sthgrampians.vic.gov.au/files/assets/public/v1/council-documents/management-plans/sgsc-council-plan-21-25.pdf>



4.5 Workforce Plan 2021-2025

The Chief Executive Officer is responsible for establishing and maintaining an organisation structure for the Council and is also responsible for all staffing matters, including appointing, directing, managing and dismissing members of Council staff under s46(3)(a) and (b).

Under s 46(4) the Chief Executive Officer must develop and maintain a workforce plan that:

- describes the organisational structure of the Council
- specifies the projected staffing requirements for a period of at least 4-years, and
- sets out measures to seek to ensure gender equality, diversity, and inclusiveness.

Council revised its Workforce Plan under the new Integrated Strategic Planning and Reporting Framework (See Section 2) in late 2021. The plan is an internal document and as such is not adopted by Council, however Councillors, the Executive and staff were all participatory in its development and have access to the document.



Council is committed to deriving the following benefits from workforce planning:

- ✓ Recruiting, developing and deploying a highly skilled and diverse workforce to meet our future needs
- ✓ Positioning Council to be innovative, creative and outcome focused
- ✓ Improving productivity through better job design and resourcing decisions
- ✓ Reducing staff turnover and retaining top talent
- ✓ Building workforce capacity and capability
- ✓ Embedding a culture of diversity and inclusion.

The overall objective of the Workforce Plan is to identify current and future workforce development trends and requirements to enable proactive strategies that allow Council to deliver efficient services in the future.

The plan has a particular focus on strategies that relate to our aging workforce, workplace diversity, succession planning and the development of programs that address these challenges through education, training and development.

Through this Workforce Plan, Council is adopting a future-focused approach to the management of its people to ensure it is well positioned to meet future workforce requirements.

The challenges and pressures faced by local government as we transition to the workplace of the future will:

- Significantly impact how we communicate, collaborate and organise our workforce
- Require a major shift in management practices and skillsets
- Require significant workplace relations and HR policy reform;
- Require a different approach to attracting, retaining and engaging talent
- Require capacity building of the core workforce and flexibility in accessing alternate resourcing options

4.6 Budget (4 Year Budget)

Council adopted its 4 year Budget for the 2023-2024 year on 21 June 2023 and is currently developing its 2024-2025 in conjunction with this document. This budget has been framed utilising the following parameters and assumptions:

- ✓ **Council Plan** – funding, initiatives and indicators are aligned with the 2021-2025 plan. Section 4.2 of this document provides a summary of the Plan.
- ✓ **Community Vision 2041** – this new piece of work was adopted in late 2021. This document helps to frame future directions and therefore budgets, which underpin this Long Term Financial Plan. Section 4.3 of this document provides a summary of the Vision.
- ✓ **Asset Plan** – This document outlines the need for responsible management of assets and services provided from assets, compliance with regulatory requirements and communication of the scale of infrastructure investment required to sustainably deliver affordable services for the community in the foreseeable future. This Asset Plan was adopted in 2022 and spans the period from 2022 until 2032.
- ✓ **The Workforce Plan** – this document has been in place for a number of years and was most recently updated in December 2021. It provides an organisational roadmap for the workforce. It details the challenges and actions required to meeting future requirements, enabling delivery of programs and services set out in the Council Plan. Section 4.5 of this document provides a summary of the Plan.



This Long Term Financial Plan has been built on the assumptions used for the development of the 2024-2025 four Year Budget and it is recognised that this requires continual review as Council's maturity of data gathering and interpretation increases. Whilst the plan has a 10 year outlook, Council's approach is to review annually to capture new information as it becomes available or is refined to provide a more accurate basis for decision making.

Council continues on its path of amending and identifying strategies, initiatives and indicators to provide new parameters (where necessary) to guide both the Long Term Financial Plan and subsequent 4 year budgets.

The 2024-2025 Budget published the following 5 themes and relevant strategic objectives from the 2021-2025 Council Plan:

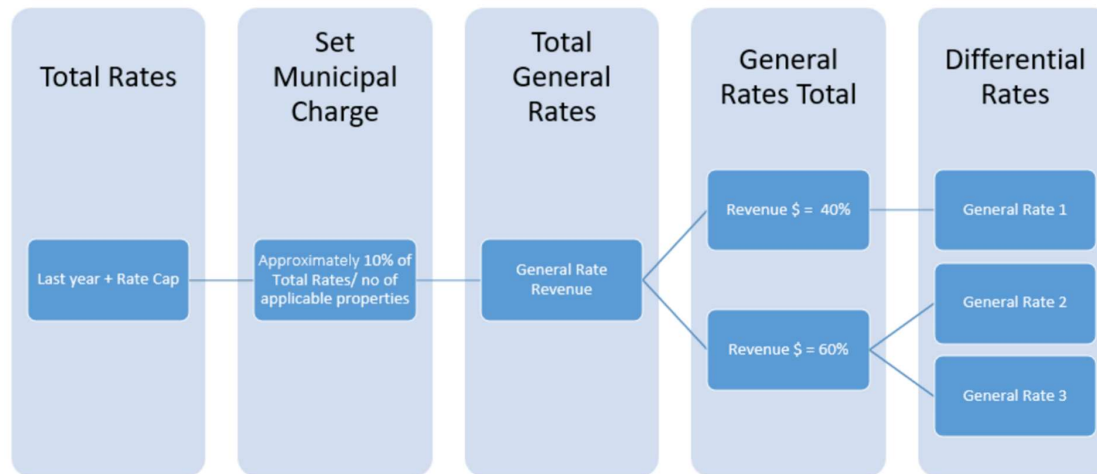
Theme	Strategic Objectives
1. Support our Community	1.1 An empowered and connected community. 1.2 Support and promote a healthy community. 1.3 Grow a diverse and inclusive community. 1.4 A safe community.
2. Grow our Regional Economy	2.1 Drive economic growth. 2.2 Increase our regional profile. 2.3 Continue to support the development of a skilled workforce 2.4 Support local business and community.
3. Maintain and Renew our Infrastructure	3.1 Plan and maintain sustainable assets and infrastructure. 3.2 Safe and well-maintained transport routes and infrastructure for all modes of travel. 3.3 Attractive Council-owned and managed community and open spaces.
4. Protect our Natural Environment	4.1 Protect and enhance biodiversity including the health of waterways, wetlands, soil and air. 4.2 Balance environmental protection with Council's support for growth. 4.3 Sustainable waste management services. 4.4 Mitigate against and adapt to climate change.
5. Provide Strong Governance and Leadership	5.1 Transparent and accountable governance. 5.2 Effective advocacy. 5.3 Committed and skilled staff. 5.4 Customer focused services.

For the 2024-2025 year, there are 28 Major and Minor initiatives identified through this review process to guide the delivery of Council services and are identified within the Budget.

4.7 Revenue and Rating Plan 2021-2022 to 2024-2025

4.7.1 Revenue Planning

Council adopted a Revenue and Rating Plan on 23 June 2021 with a view to reviewing this plan prior to the next budget cycle. The plan was presented again on 8 December 2021 and adopted for a further year (2022-2023) with it returning for consideration prior to the 2023-2024 financial year. Council resolved on 8 February 2023 to adopt the plan for the remaining rating years of 2023-2024 and 2024-2025. The main purpose behind this was a change in rating policy for the 2021-2022 financial year which was different to the model which had been used since amalgamation in 1994.



4.7.2 Rate Revenue

Rate Revenue makes up approximately 50% of Council's recurrent revenue (excluding capital grants). Until the 2021-2022, Council had a rating model which (generally speaking) saw properties outside the parishes of North and South Hamilton having a differential rate at 80% of the properties within those parishes.

The change in rating policy in 2021-2022 meant that the properties (generally speaking) within the parishes of North and South Hamilton would contribute 40% of the total rate revenue required by Council and those properties (generally speaking) outside the parishes of North and South Hamilton would contribute 60% of the total rate revenue required by Council.

4.7.3 Operating Grants

Operating grants are the next highest source of funding making up approximately 20% of recurrent revenue. These grants are set by other levels of government and Council has no real input into these amounts. Generally speaking the rate at which operating grants increase is around 2%.

4.7.4 Other Revenue

Items of other revenue (which makes up the remaining approximately 30% of recurrent revenue) include Statutory & User Fees. Capital Grants and asset sales are highly variable and budgeted around specific projects and confirmed actions.

4.7.5 Loan Funds

Council has maintained a conservative loan portfolio to the current point in time, however with low interest rates and an ambitious capital works program, Council will need to leverage more funding to assist with funding long term inter-generational assets. Council has prepared a borrowing program for the next 10 years, however this will be reviewed each year in line with this plan as estimated values and assumptions are updated.

5. Financial Plan – Sustainable Model - Discussion

5.1 Level of Service Discussion

5.1.1 General Assumptions

Council provides approximately 70 services to the community and they all come at a varying cost to Council. Balancing which service and at what cost is extremely difficult and different people, groups of people, organisations, etc all have individual viewpoints on what this mix should be.

Once the mix of services is agreed, the decision about the mode, quantity and quality of the service has to be decided and costed. Funding and contributions to costs have to be examined as well as assets required to deliver the service.

The ever-changing environment we live in also impacts on preferences, functionality and accessibility of these services – never more so that in the past few years where every service offered by Council has had some form of change to the way it is delivered and communicated to the community.

Decisions about each service impacts on the culmination of budget allocations over both short and long term. Some services evolve and grow over time whilst others diminish or are only required in the short term to fill a gap not provided by another level of government.

Council must ensure that all services provided are in alignment with their long term plans and hence the development of Vision 2041, the Council Plan and Health and Wellbeing plan. Whilst these plans might not mention specific services in them, the services themselves need to be able to link to these plans and support or grow these long term visions, otherwise the question needs to be: why is the service being provided if not to support the common vision?

5.1.2 Specific Assumptions

Both this LTFP and the adopted 2024-2025 Budget have assumed a set level of service and determined budgets in accordance with these levels of service. Assets are utilised in assisting with achieving the service outcomes and modelling of asset renewal has been based on these existing levels of service.

As Council matures along the Integrated Planning and Reporting Framework journey, these levels of service, alignment to the Vision with supporting budgets and asset plans will also become more informative and insightful, guiding robust decisions backed by evidence.

Council is also aware that whilst some services may show cash surpluses, when overlaid with the true cost of corporate overheads and the assets required to deliver the service, these cash surpluses are actually operational deficits.

Whilst each year during budget development, each service is reviewed at a high level, there are number of “triggers” that lead to more in depth service reviews. Triggers include factors such as legislative change, external funding changes, ability to deliver the service (absence of workforce skill/availability), and asset deterioration/obsolescence, to name a few. These are critical points to question whether Council is actually best placed to deliver this service to the community. Would exiting the service stimulate the local economy in a different way and eliminate Council expenditure?

Council is committed to reviewing all services as opportunities arise.

5.2 Capital Works & Funding

5.2.1 Asset Renewal, Upgrade & Expansion

Council has long been working on the underlying assumption and planning that to maintain all of its existing assets in a safe and reliable state and renewing their condition at or prior to their agreed intervention levels, would require approximately \$12.5m per annum. This amount excludes any improvements to the asset or expenditure on new assets.

Bearing in mind, that many assets are renewed to a “better” condition than their original state (eg roads are widened, timber bridges become steel and concrete, iron roofs become colour bond) and that if Council were to maintain this 100% renewal formulae, no other works could be afforded.

Instead Council has compromised and maintained “pure renewal” targeted at 80% with the remaining 20% being either captured in major funding opportunities or assets that will be renewed at a lower level than originally commissioned.

Unfortunately, external funding is almost always **only** available for new, upgraded or expanded assets. This creates difficulty for Council in two financial areas:

1. There is a funding gap between what Council would have allocated for the renewal of the asset and the cost of the upgrade work less any grant funding,
2. A new/expanded asset might offer some financial saving initially, but later in its life cycle, may cost more to maintain and more to renew – generally without any external funding assistance.

This gap between what Council **should** be spending on renewing their assets and what they are **actually** spending on renewing their assets is called the renewal gap.

5.2.2 Major Multi Year Projects & New Assets

Council has already committed to a number of large multi-year projects which are currently under planning and/or construction, for example the Redevelopment of Melville Oval.

Council has also carried out substantial investigative work with the community to develop strategic plans to guide what assets the community uses and values as part of their lifestyle. These plans are then translated in to work plans and incorporated into future budgets. Major capital projects included throughout the period of the Long Term Financial Plan include construction works for the Art Gallery, Community Hub, CBD revitalisation and Mill Road.

The key to this work is prioritising these projects across the longer term and ensuring that the best possible funding scenario is developed to minimise the impact on Council’s bottom line. All projects need to be thoroughly supported by an evidence based business case that demonstrates both the costs and benefits to the community.

In a perfect world, an underlying assumption of all business cases would be that the investment in the asset would be outweighed by not only the imminent establishment expenditure but also the ongoing cost of maintaining the asset and ultimate renewal or removal at the end of its life. In Council’s world, this would mean that very rarely would any asset be constructed. Instead Council must overlay what the “intangible” benefit will be to the community and make prudent financial decisions based on balance affordability with community desire.

5.2.3 Asset Maintenance

Council has a responsibility to maintain its assets. The level of maintenance is determined by a range of factors such as age, condition and use. As Councils asset management matures with increased validated data, clarity on roles and responsibilities particularly for shared assets and the associated priorities, Council’s maintenance programs are better planned and delivered.

5.3 Summary of Financial Assumptions

The following table details the assumptions used in the preparation of this version of the LTFP. It should be noted that these are a snapshot as at a particular point in time and that these assumptions will be amended as more articulate data is available.

Lever	Current Model
Revenue	
Rate & Charges Increase	2.75% for 2024-2025, 2025-2026 - 2.5% then 2.0% there after
Statutory Fees & Charges	4.0% for 2024-2025, 2025-2026 3.5% then 2.5% for the remainder of the Plan
User Fees	4.0% for 2024-2025, 2025-2026 3.5% then 2.5% for the remainder of the Plan
Grants – Operating	2.0% approximate level of increase from other levels of government
Grants – Capital	Roads To Recovery is a recurring grant, Local Roads & Community Infrastructure Program is a non recurrent grant and other have been modelled as anticipated and tied to the 10 Year Capital Plan
Contributions – Monetary	As per committed projects
Contributions – non-monetary	Not Modelled
Other Income	4% for the entirety of the Plan
Expenses	
Employee Costs	2.5% for 2024-2025 then 1% for the remainder of the Plan
Materials & Services	3% for 2024-2025 then 1% for the remainder of the Plan
Depreciation & Amortisation	As per asset portfolio
Other Expenses	1% for the entirety of the Plan
Capital Works	
Average Annual Asset Renewal – Infrastructure	80% renewal with an assumption that the remaining 20% is incorporated in specific upgrade or expansion projects
Average Annual Asset Renewal – Buildings	This has been increased to \$1m in the Plan and will be further revised as more accurate modelling and decision around asset management are made.

6. Summary

Council have reviewed all the preceding documents, their status, assumptions and outputs to develop its LTFP as part of the 2024-2025 budget process.

The following pages represent a set of financial statements for the coming 10 years based on the current financial assumptions – Section 5.3.

The first four years of these statements and the details of the underlying assumptions are clearly set out in the 2024-2025 Budget.

Now that the framework is almost complete, Council will analyse the outputs, set new parameters to guide financial sustainability (Section 5.4) and then reprioritise and re-work plans to fit into these new longer term parameters.

This evolutionary cycle has been challenging, however it has served the purpose of highlighting gaps in assumptions and plans and paves a way forward to refine each of the individual plans to improve alignment and consistency throughout the whole suite of documents available to the community.

7. Financial Plan – Statements & Graphs

7.1 Model Financial Statements

7.1.1 Comprehensive Income Statement

Southern Grampians Shire Council Budgeted Comprehensive Income Statement

For the four years ending 30 June 2028

	Forecast	Budget				Projections					
	Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Income											
Rates and charges	23,252	24,054	24,855	25,148	25,851	26,184	26,888	27,221	27,766	28,321	28,888
Statutory fees and fines	801	468	485	498	510	523	536	549	563	577	591
User fees	5,502	6,281	6,501	6,987	7,162	7,341	7,524	7,712	7,905	8,103	8,305
Grants - Operating	11,087	10,720	10,873	11,090	11,260	11,486	11,715	11,950	12,189	12,432	12,681
Grants - Capital	13,338	3,000	2,400	8,800	3,200	3,600	4,000	4,080	4,162	4,245	4,330
Contributions - monetary	352	-	-	2,000	20,000	20,000	-	-	-	-	-
Contributions - non-monetary	-	-	-	-	-	-	-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	-	5,640	1,060	490	730	490	490	490	490	490	490
Net gain/(loss) on disposal of investment property	-	-	-	-	-	-	-	-	-	-	-
Other income	684	852	886	922	958	997	1,037	1,078	1,121	1,166	1,213
Total Income	54,814	51,016	48,861	55,934	69,472	70,600	51,990	53,081	54,195	55,334	56,498
Expenses											
Employee costs	(19,121)	(20,388)	(20,592)	(20,798)	(21,006)	(21,216)	(21,534)	(21,838)	(22,000)	(22,268)	(22,491)
Materials and services	(10,386)	(13,882)	(14,021)	(14,161)	(14,303)	(14,446)	(14,590)	(14,736)	(14,883)	(15,032)	(15,183)
Depreciation	(12,811)	(12,608)	(12,871)	(12,948)	(13,012)	(13,076)	(13,140)	(13,205)	(13,270)	(13,335)	(13,401)
Bad and doubtful debts	-	-	(21)	(19)	(23)	(28)	(29)	(21)	(22)	(22)	(22)
Borrowing costs	(43)	(21)	(245)	(586)	(547)	(524)	(476)	(526)	(398)	(274)	(154)
Other expenses	(4,249)	(1,051)	(1,062)	(1,072)	(1,083)	(1,064)	(1,105)	(1,116)	(1,127)	(1,138)	(1,149)
Total Expenses	(46,410)	(47,950)	(48,811)	(49,584)	(49,973)	(50,383)	(50,874)	(51,442)	(51,700)	(52,069)	(52,400)
Surplus/(deficit) for the year	8,404	3,066	(1,750)	6,350	19,499	20,217	1,116	1,639	2,496	3,265	4,098
Other comprehensive income											
Items that will not be reclassified to surplus or deficit in future periods:											
Total comprehensive result	8,404	3,066	(1,750)	6,350	19,499	20,217	1,116	1,639	2,496	3,265	4,098

7.1.2 Balance Sheet

Southern Grampians Shire Council
Budgeted Balance Sheet

For the four years ending 30 June 2028

	Forecast	Budget	Projections								
	Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Assets											
Current assets											
Cash and cash equivalents	6,729	7,608	6,154	5,912	5,411	7,233	6,317	7,225	9,152	11,830	12,678
Trade and other receivables	4,560	4,179	3,744	4,538	5,612	5,734	4,204	4,302	4,381	4,486	4,581
Inventories	517	533	533	533	533	533	533	533	533	533	533
Other assets	505	505	505	505	505	505	505	505	505	505	505
Total current assets	12,311	12,825	10,936	11,489	12,060	14,005	11,559	12,565	14,570	17,354	18,297
Non-current assets											
Trade and other receivables	10	17	17	17	17	17	17	17	17	17	17
Other financial assets	-	800	640	448	269	134	-	-	-	-	-
Property, infrastructure, plant & equipment	516,540	522,956	536,460	541,212	559,849	576,473	583,033	579,528	576,958	572,323	568,622
Investment property	900	900	900	900	900	900	900	900	900	900	900
Total non-current assets	516,456	524,673	538,017	542,577	561,035	577,525	583,950	580,445	576,875	573,240	569,539
Total assets	528,767	537,498	548,953	554,065	573,095	591,530	595,509	593,010	591,445	590,594	587,836
Liabilities											
Current liabilities											
Trade and other payables	2,804	2,853	2,932	2,961	2,983	3,021	3,060	3,098	3,116	3,159	3,191
Trust funds and deposits	387	387	387	387	387	387	387	387	387	387	387
Unearned income/revenue	69	71	71	71	71	71	71	71	71	71	71
Provisions	4,472	4,472	4,472	4,472	4,472	4,472	4,472	4,472	4,472	4,472	4,472
Interest-bearing loans and borrowings	186	999	2,063	2,286	2,671	2,948	3,176	4,078	4,160	3,774	-
Total current liabilities	7,918	8,782	9,925	10,177	10,584	10,899	11,166	12,106	12,206	11,863	8,121
Non-current liabilities											
Provisions	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812
Interest-bearing loans and borrowings	1,130	5,931	17,993	16,503	15,628	13,530	16,126	11,048	6,888	3,114	-
Total non-current liabilities	2,942	7,743	19,805	18,315	17,440	15,342	17,938	12,860	8,700	4,926	1,812
Total liabilities	10,860	16,525	29,730	28,492	28,024	26,241	29,104	24,966	20,906	16,789	9,933
Net assets	517,907	520,973	519,223	525,573	546,072	565,289	566,405	568,044	570,540	573,805	577,903
Equity											
Accumulated surplus	146,715	149,781	148,031	154,381	173,880	194,067	195,213	196,852	199,348	202,613	206,711
Reserves	371,192	371,192	371,192	371,192	371,192	371,192	371,192	371,192	371,192	371,192	371,192
Total equity	517,907	520,973	519,223	525,573	546,072	565,289	566,405	568,044	570,540	573,805	577,903

7.1.3 Statement of Changes in Equity

Southern Grampians Shire Council
Budgeted Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2023/24				
Balance at beginning of the financial year	509,503	138,311	370,621	571
Surplus/(deficit) for the year	8,404	8,404	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	517,907	146,715	370,621	571
2024/25				
Balance at beginning of the financial year	517,907	146,715	370,621	571
Surplus/(deficit) for the year	3,066	3,066	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	520,973	149,781	370,621	571
2025/26				
Balance at beginning of the financial year	520,973	149,781	370,621	571
Surplus/(deficit) for the year	(1,750)	(1,750)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	519,223	148,031	370,621	571
2026/27				
Balance at beginning of the financial year	519,223	148,031	370,621	571
Surplus/(deficit) for the year	6,350	6,350	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	525,573	154,381	370,621	571
2027/28				
Balance at beginning of the financial year	525,573	154,381	370,621	571
Surplus/(deficit) for the year	19,499	19,499	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	545,072	173,880	370,621	571

7.1.4 Statement of Cash Flows

Southern Grampians Shire Council
Budgeted Statement of Cash Flows

For the four years ending 30 June 2028

	Forecast	Budget	Projections									
	Actual		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
	2023/24	2024/25	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities												
Rates and charges	22,942	23,759	24,879	25,097	25,807	26,108	26,634	27,163	27,717	28,258	28,830	
Statutory fees and fines	539	475	490	496	509	521	535	548	562	575	590	
User fees	5,448	6,204	6,560	6,944	7,147	7,322	7,506	7,693	7,888	8,082	8,285	
Grants - operating	10,883	10,590	10,972	11,067	11,245	11,461	11,692	11,924	12,167	12,405	12,656	
Grants - capital	13,092	3,845	2,422	8,273	3,858	3,565	3,966	4,071	4,154	4,235	4,321	
Contributions - monetary	352	-	-	2,000	20,000	20,000	-	-	-	-	-	
Other receipts	1,456	1,166	894	754	(520)	982	2,669	1,074	1,117	1,162	1,208	
Employee costs	(19,920)	(20,160)	(20,546)	(20,781)	(20,993)	(21,194)	(21,508)	(21,813)	(21,992)	(22,241)	(22,472)	
Materials and services	(11,276)	(13,209)	(13,990)	(14,150)	(14,294)	(14,431)	(14,578)	(14,724)	(14,875)	(15,017)	(15,170)	
Other payments	(4,713)	(1,598)	(1,059)	(1,071)	(1,082)	(1,093)	(1,104)	(1,115)	(1,126)	(1,137)	(1,149)	
Net cash provided by/(used in) operating activities	18,803	11,072	10,820	18,629	31,276	33,243	15,812	14,821	15,813	16,323	17,099	
Cash flows from investing activities												
Payments for property, infrastructure, plant and equipment	(38,807)	(20,625)	(26,625)	(18,000)	(32,000)	(30,000)	(20,000)	(10,000)	(10,000)	(10,000)	(10,000)	
Proceeds from sale of property, infrastructure, plant and equipment	-	5,640	1,510	790	1,080	790	790	790	790	790	790	
Payments for investments	-	(800)	-	-	-	-	-	-	-	-	-	
Proceeds from investments	-	-	160	192	179	134	134	-	-	-	-	
Net cash provided by/(used in) investing activities	(38,807)	(15,785)	(24,955)	(17,018)	(30,741)	(29,076)	(19,076)	(9,210)	(9,210)	(9,210)	(9,210)	
Cash flows from financing activities												
Finance costs	(97)	(21)	(245)	(586)	(547)	(524)	(476)	(526)	(398)	(274)	(154)	
Proceeds from borrowings	-	5,800	14,000	1,000	2,000	1,000	6,000	-	-	-	-	
Repayment of borrowings	(511)	(187)	(874)	(2,267)	(2,490)	(2,821)	(3,176)	(4,176)	(4,078)	(4,180)	(6,888)	
Net cash provided by/(used in) financing activities	(608)	5,592	12,881	(1,853)	(1,037)	(2,345)	2,348	(4,702)	(4,476)	(4,434)	(7,042)	
Net increase/(decrease) in cash & cash equivalents	(20,612)	879	(1,454)	(242)	(502)	1,822	(916)	909	1,927	2,679	847	
Cash and cash equivalents at the beginning of the financial year	27,341	6,729	7,808	6,154	5,912	5,411	7,233	6,317	7,225	9,152	11,830	
Cash and cash equivalents at the end of the financial year	6,729	7,608	6,154	5,912	5,411	7,233	6,317	7,225	9,152	11,830	12,678	

7.1.5 Statement of Capital Works

**Southern Grampians Shire Council
Budgeted Capital Works Statement**

For the four years ending 30 June 2028

	Forecast	Budget	Projections								
	Actual 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	1,273	-	-	-	-	-	-	-	-	-	-
Total land	1,273	-	-	-	-	-	-	-	-	-	-
Buildings	13,524	6,590	13,175	550	20,550	20,550	10,550	550	550	550	550
Total buildings	13,524	6,590	13,175	550	20,550	20,550	10,550	550	550	550	550
Total property	14,797	6,590	13,175	550	20,550	20,550	10,550	550	550	550	550
Plant and equipment											
Plant, machinery and equipment	1,950	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Fixtures, fittings and furniture	123	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	108	50	-	-	-	-	-	-	-	-	-
Library books	70	71	-	-	-	-	-	-	-	-	-
Total plant and equipment	2,249	1,621	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Infrastructure											
Roads	8,090	5,904	5,909	10,909	6,909	6,909	6,909	6,909	6,909	6,909	6,909
Bridges	199	248	248	248	248	248	248	248	248	248	248
Footpaths and cycleways	1,175	248	245	245	245	245	245	245	245	245	245
Drainage	533	400	400	400	400	400	400	400	400	400	400
Recreational, leisure and community facilities	3,202	2,239	1,150	150	150	150	150	150	150	150	150
Waste management	1,527	89	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	6,340	3,290	4,000	4,000	2,000	-	-	-	-	-	-
Off street car parks	535	-	-	-	-	-	-	-	-	-	-
Other infrastructure	160	-	-	-	-	-	-	-	-	-	-
Total infrastructure	21,761	12,414	11,950	15,950	9,950	7,950	7,950	7,950	7,950	7,950	7,950
Total capital works expenditure	38,807	20,625	26,625	18,000	32,000	30,000	20,000	10,000	10,000	10,000	10,000
Represented by:											
New asset expenditure	3,877	984	-	4,000	-	-	-	-	-	-	-
Asset renewal expenditure	28,866	11,866	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Asset upgrade expenditure	6,264	7,975	16,625	4,000	22,000	20,000	10,000	-	-	-	-
Total capital works	38,807	20,625	26,625	18,000	32,000	30,000	20,000	10,000	10,000	10,000	10,000
Funding sources represented by:											
Grants	13,336	-	-	6,000	-	-	-	-	-	-	-
Contributions	408	-	-	2,000	-	-	-	-	-	-	-
Council Cash	25,065	15,625	16,625	10,000	32,000	30,000	20,000	10,000	10,000	10,000	10,000
Borrowings	-	5,000	10,000	-	-	-	-	-	-	-	-
Total capital works expenditure	38,807	20,625	26,625	18,000	32,000	30,000	20,000	10,000	10,000	10,000	10,000

7.1.6 Statement of Human Resources

**Southern Grampians Shire Council
Budgeted Statement of Human Resources**

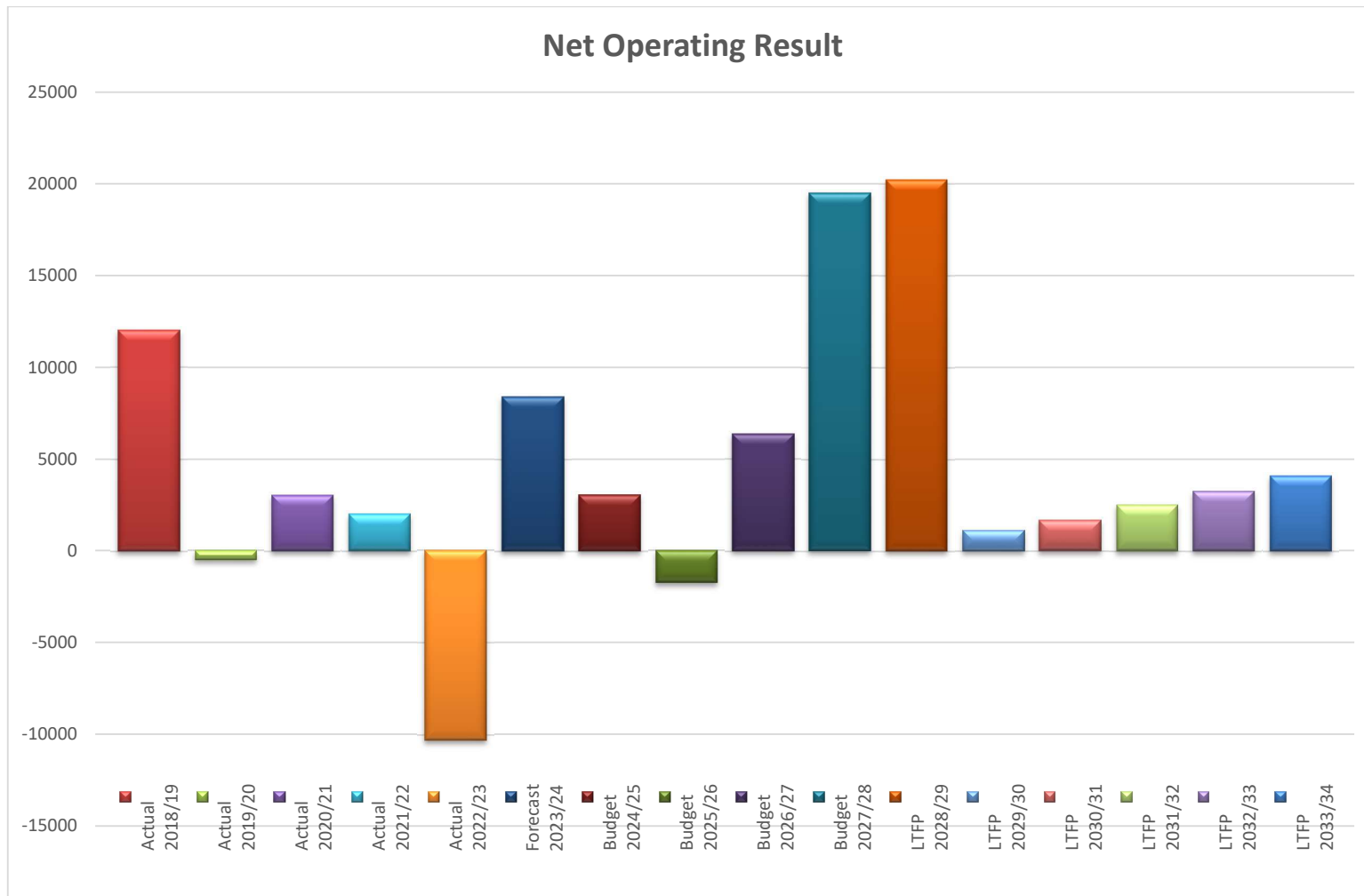
	Forecast	Budget	Projections								
	Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Staff expenditure											
Employee costs - Operating	(17,018)	(18,961)	(18,982)	(19,134)	(19,325)	(19,519)	(19,811)	(20,091)	(20,240)	(20,487)	(20,691)
Employee costs - Capital	(2,103)	(1,427)	(1,647)	(1,664)	(1,680)	(1,697)	(1,723)	(1,747)	(1,760)	(1,781)	(1,799)
Total staff expenditure	(19,121)	(20,388)	(20,629)	(20,798)	(21,006)	(21,216)	(21,534)	(21,838)	(22,000)	(22,268)	(22,491)
Staff numbers	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT
Employees	237	235	235	235	235	235	235	235	235	235	235
Total staff numbers	237	235	235	235	235	235	235	235	235	235	235

7.1.7 Financial Indicators (Ratios)

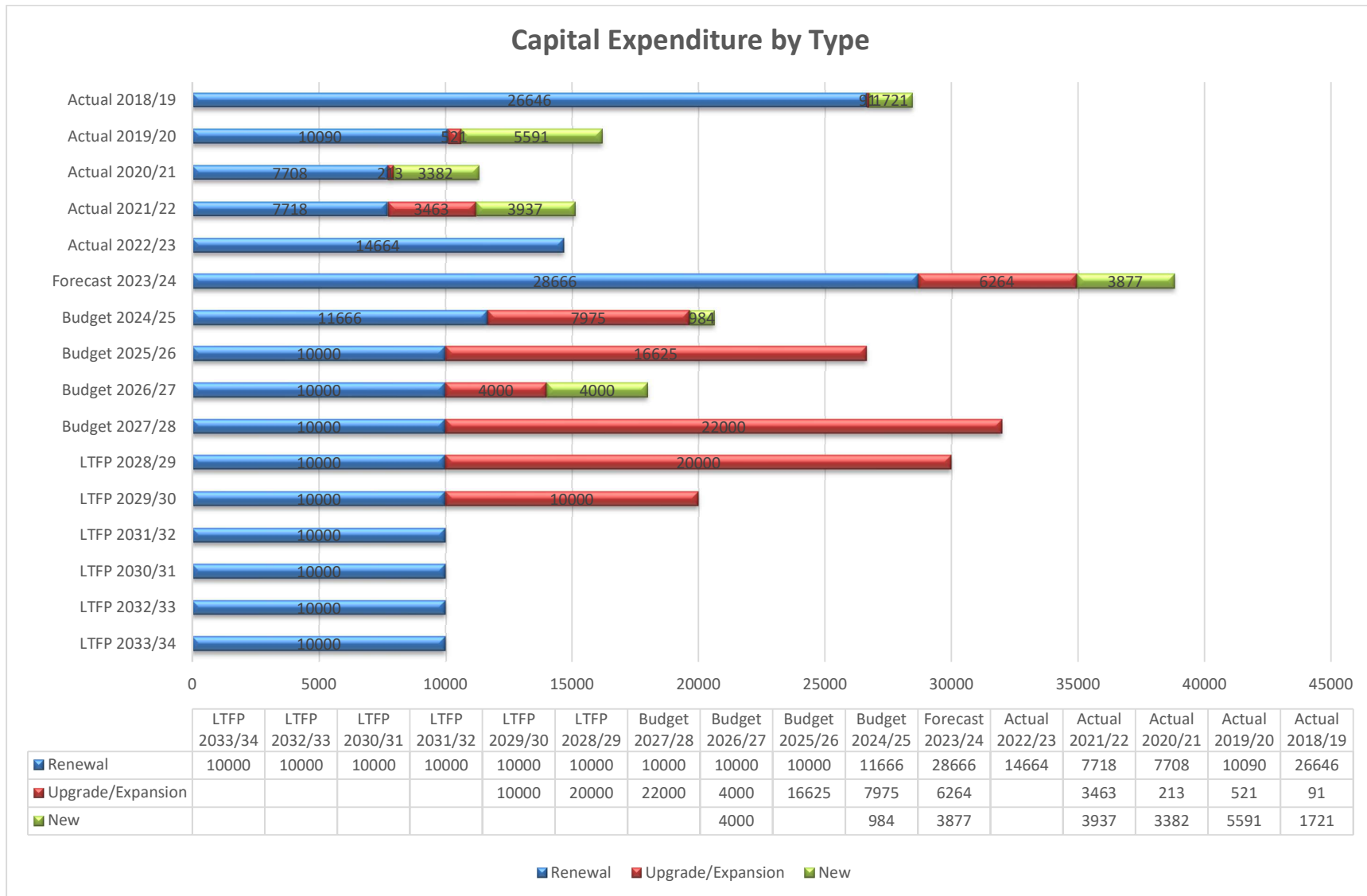
Period start Period end		1 Jul 23 30 Jun 24	1 Jul 24 30 Jun 25	1 Jul 25 30 Jun 26	1 Jul 26 30 Jun 27	1 Jul 27 30 Jun 28	1 Jul 28 30 Jun 29	1 Jul 29 30 Jun 30	1 Jul 30 30 Jun 31	1 Jul 31 30 Jun 32	1 Jul 32 30 Jun 33	1 Jul 33 30 Jun 34	
15.03.01	Operating position												
	Adjusted underlying result	%	-8.8%	4.1%	-3.7%	-3.4%	-1.0%	0.4%	2.1%	3.1%	4.6%	5.9%	7.3%
15.03.02	Liquidity												
	Working capital (current assets as a percentage of current liabilities)	%	155.5%	146.0%	110.2%	112.9%	114.0%	128.5%	103.5%	103.8%	119.4%	146.3%	225.3%
	Unrestricted cash (unrestricted cash compared to current liabilities)	%	80.1%	82.2%	58.1%	54.3%	47.5%	62.8%	53.1%	56.5%	71.8%	96.5%	151.3%
15.03.03	Obligations												
	Loans and borrowings (as a percentage of rate revenue)	%	5.7%	28.8%	81.3%	74.7%	71.3%	63.0%	72.3%	55.6%	39.8%	24.3%	0.0%
	Loans and borrowings payments (as a percentage of rate revenue)	%	2.6%	0.9%	4.5%	11.3%	11.8%	12.8%	13.7%	17.3%	16.1%	15.7%	24.4%
	Indebtedness (Non-current liabilities compared to own-source revenue)	%	9.7%	20.8%	59.0%	53.8%	49.8%	43.2%	49.5%	34.7%	23.0%	12.7%	4.6%
	Asset renewal and upgrade (compared to depreciation)	%	277.0%	155.8%	210.1%	108.1%	245.9%	229.4%	152.2%	75.7%	75.4%	75.0%	74.6%
15.03.04	Stability												
	Rates concentration (Rates compared to adjusted underlying revenue)	%	53.5%	48.1%	52.6%	52.5%	51.9%	51.7%	51.3%	51.3%	51.2%	51.2%	51.1%
	Rates effort (Rates compared to property values)	%	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
15.03.05	Efficiency												
	Expenditure level (expenditure per assessment)	\$ / assessment	4,140.4	4,277.8	4,338.8	4,423.6	4,458.3	4,494.9	4,538.7	4,589.3	4,612.3	4,645.3	4,674.8
	Revenue level (average rate per assessment)	\$ / assessment	2,074.4	2,146.0	2,199.6	2,243.6	2,288.5	2,334.2	2,380.9	2,428.5	2,477.1	2,526.7	2,577.2

7.2 Graphs

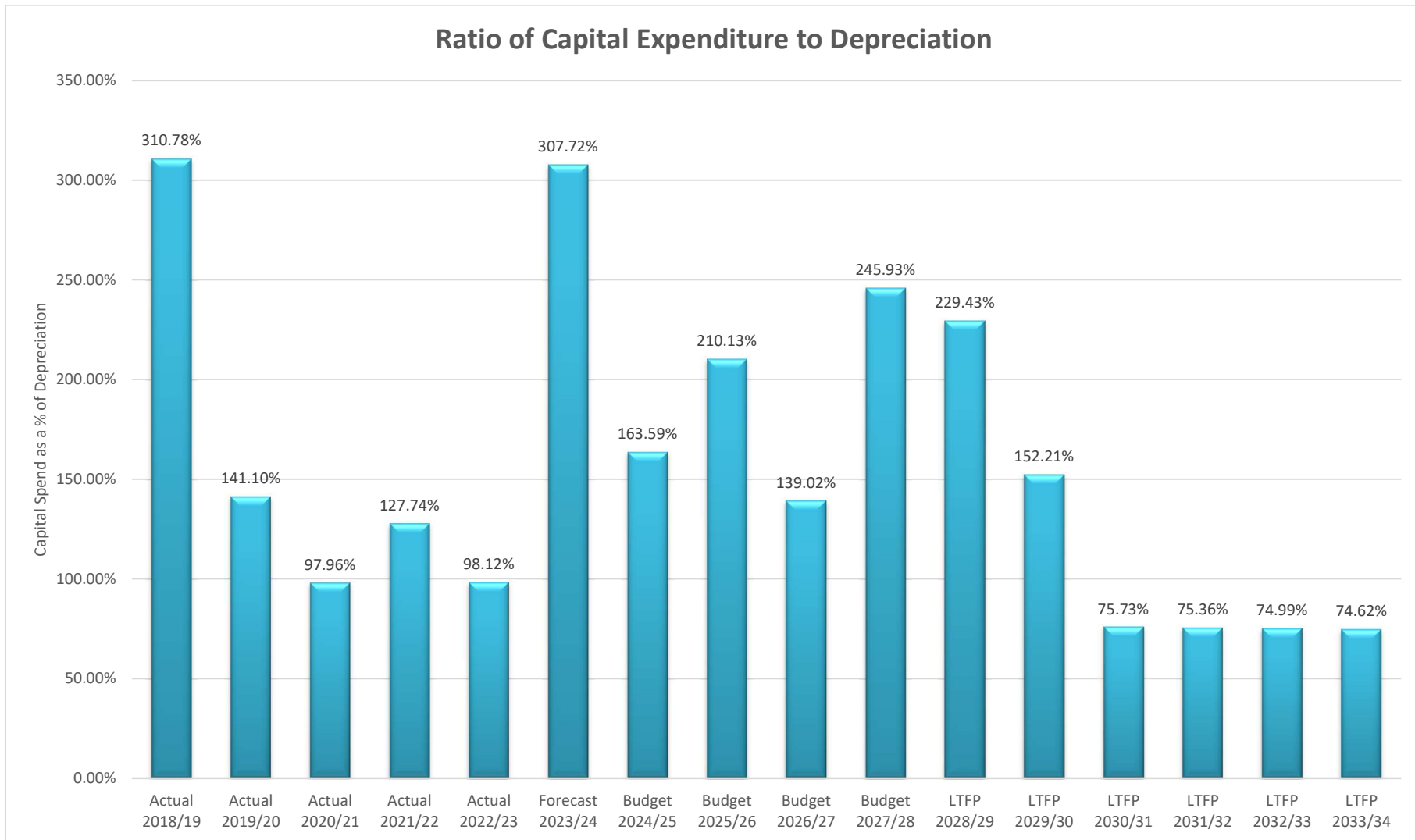
7.2.1 Net Operating Result



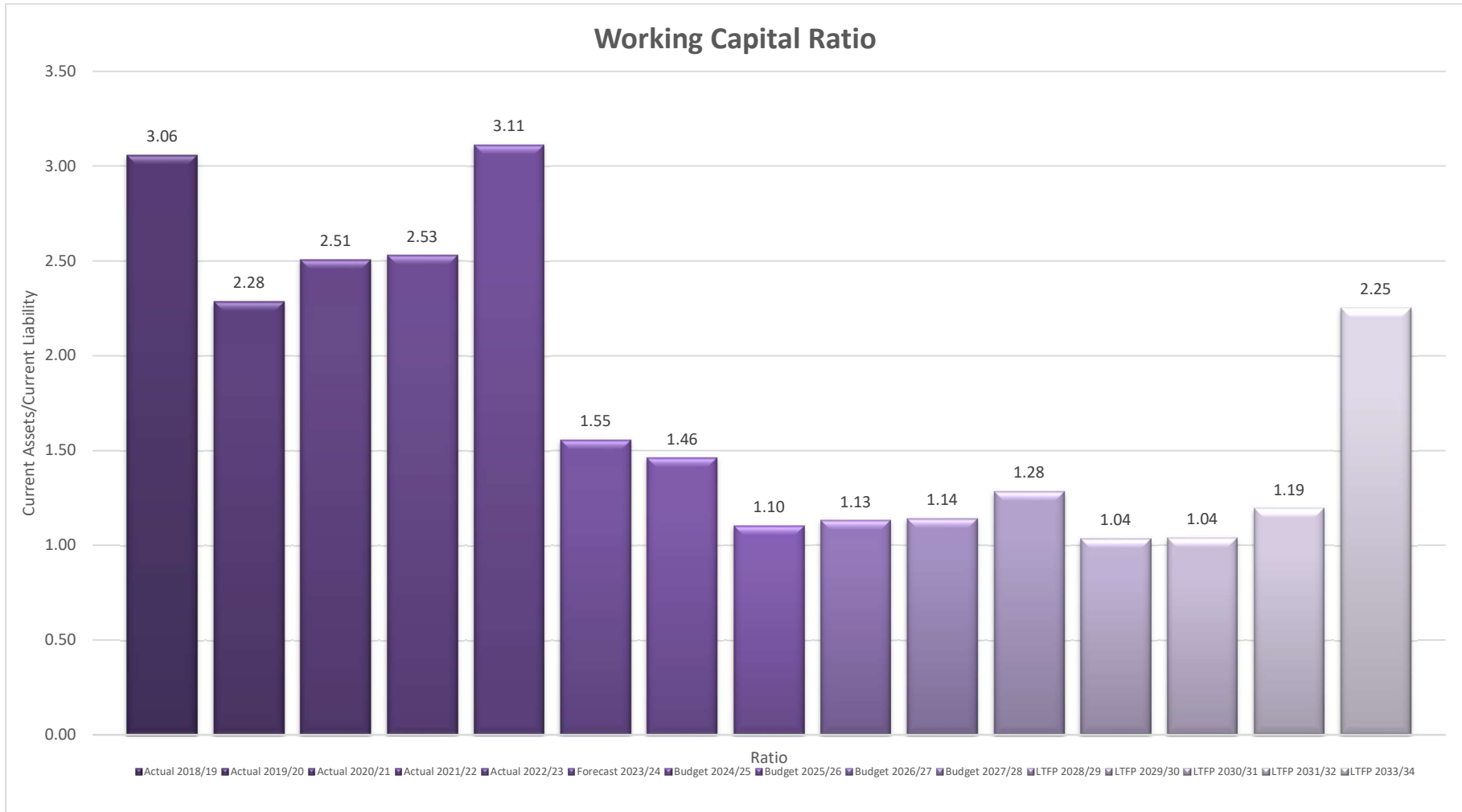
7.2.2 Capital Expenditure by Type



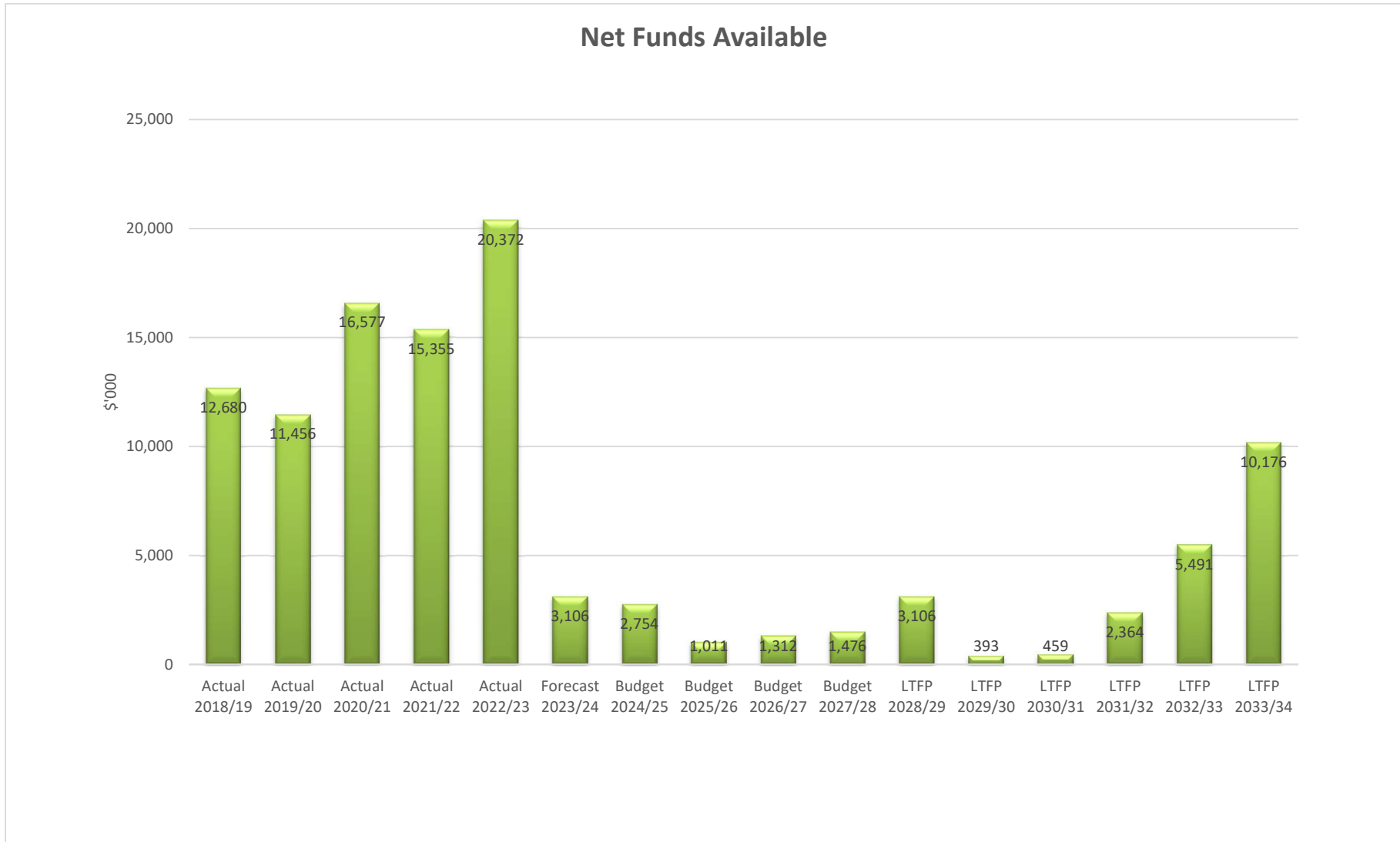
7.2.3 Capital Expenditure compared to Depreciation Expense



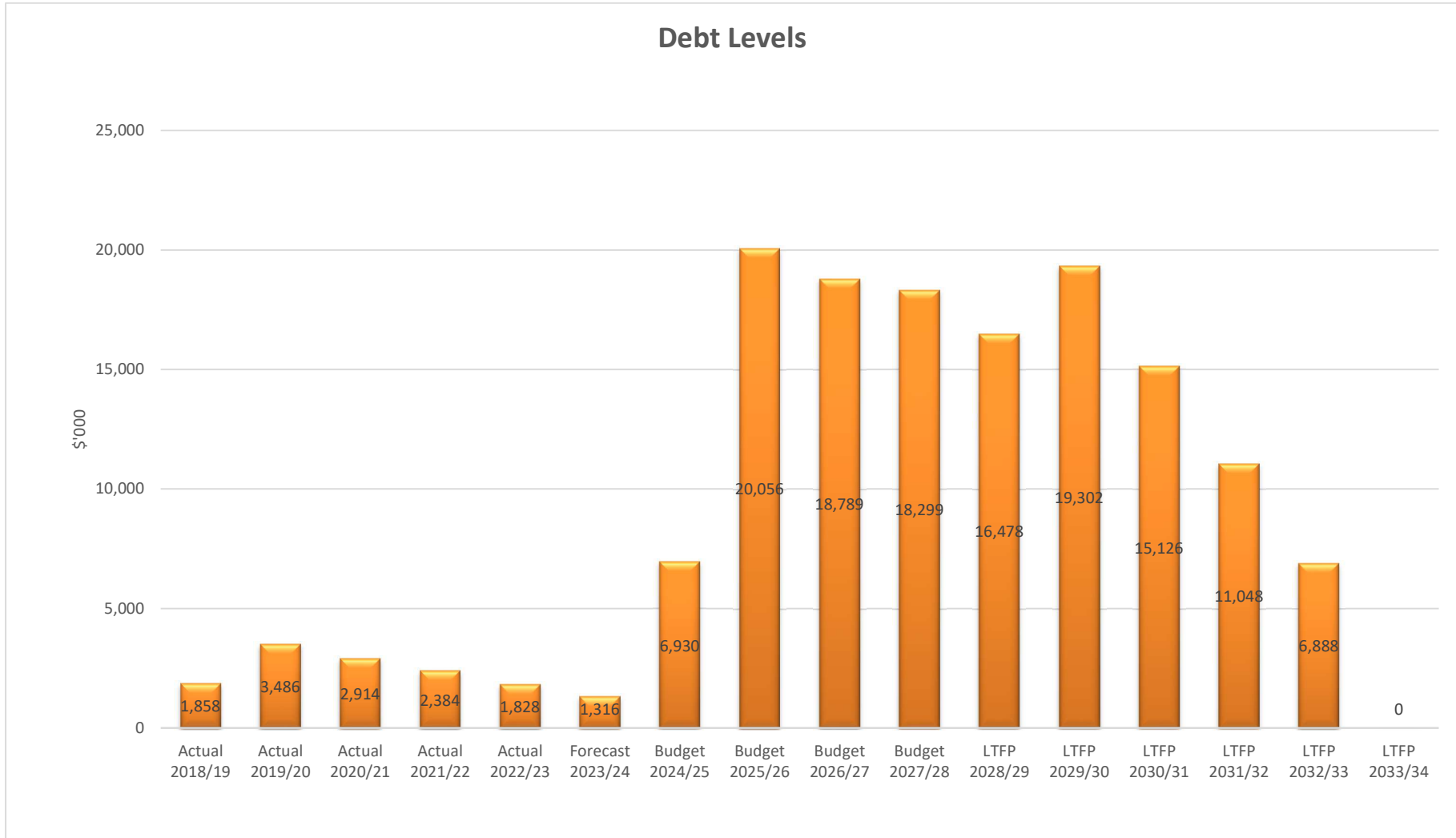
7.2.4 Working Capital Ratio



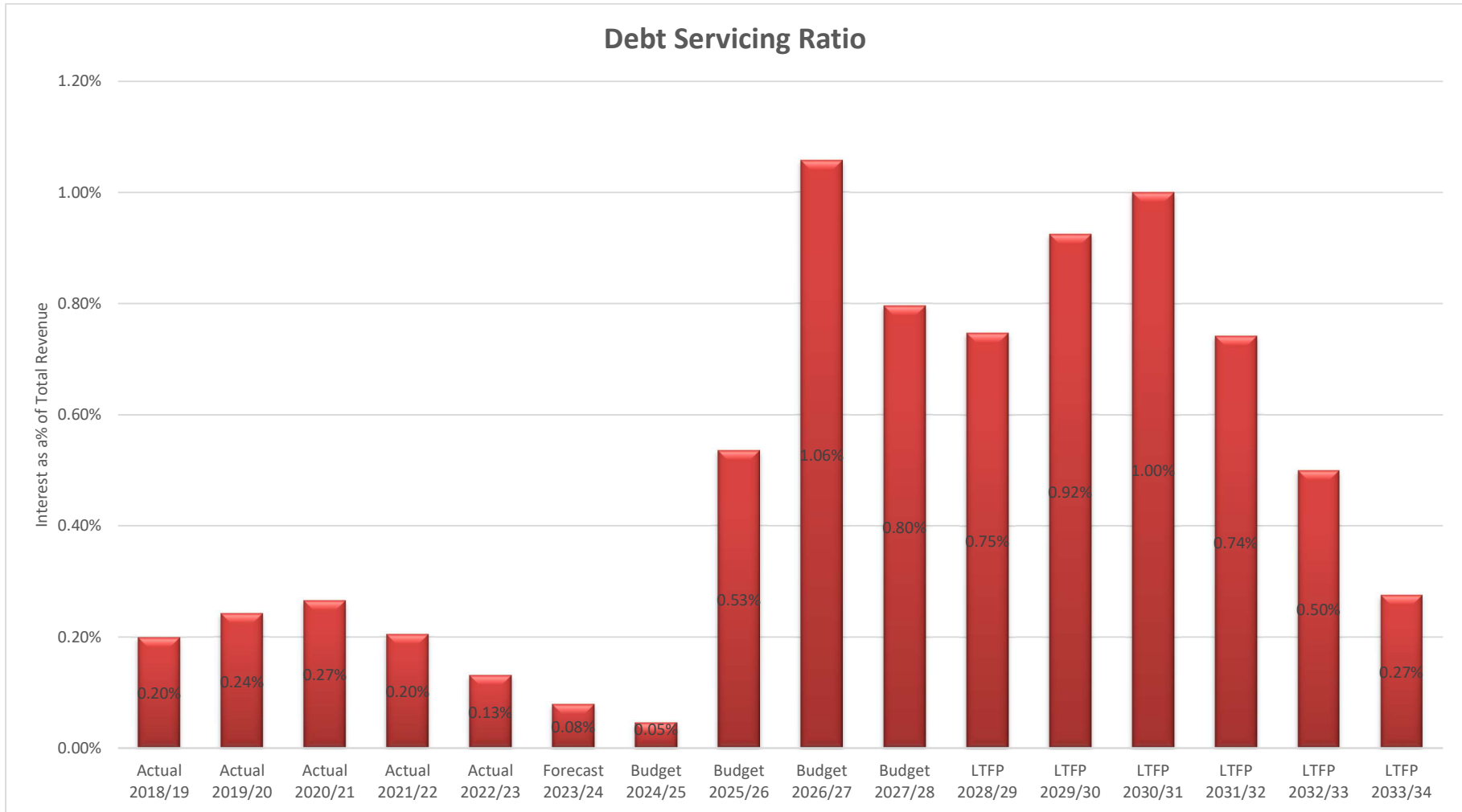
7.2.5 Net Funds Available



7.2.6 Debt Levels



7.2.7 Debt Servicing





Draft Pricing Register

Includes Confidential Items

2024/25

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Notification of Values of Fee and Penalty Units

Victorian Government departments and agencies charge fees for services and regulatory purposes, including licensing and registering certain activities, and fine for improper conduct and to discourage unlawful behaviour. Fees and fines are officially set and revised by legislation relevant to their application.

Under section 6 of the Monetary Units Act 2004, the values of fee and penalty units for the financial year commencing 01 July 2023 are as follows:

- a) the value of the fee unit is \$15.90
- b) the value of the penalty unit is \$192.31

These are subject to change by the relevant government department and are as shown in the Victoria Government Gazette. For further explanation on fees and fines, the following fact sheet is available via the link below:

<https://www.dtf.vic.gov.au/sites/default/files/document/Fees%20and%20Fines%20Fact%20Sheet%202023-24.DOCX>

The statutory fees listing in this document are not a complete listing and reference should also be made to the relevant department's webpages to confirm the statutory fee for the applicable financial year. The following link is provided for reference:

<https://www.dtf.vic.gov.au/financial-management-government/indexation-fees-and-penalties>

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Explanation Table

Classifications

Pricing Basis

F	Full Cost Pricing - Refers to the recovery of all direct and indirect costs involved in providing a service
M	Market Pricing - Refers to situations where Council provides services in competition with others in a competitive marketplace (and where Council must comply with National Competition Policy requirements)
P	Partial Cost Pricing - Refers to the situation where less than the full cost of providing a service is recovered. It implies the existence of subsidization from rate revenue or from revenue from other services
R	Regulatory - Refers to the situation where the price or fee for a service is set by legislation and Council cannot charge outside this framework
Z	Zero Cost Pricing - Where no price is charged for the provision of the service

Pricing Principle

A	Broad Community Service - Service provides a broad community benefit and it is impractical to levy a charge
B	Cost Benefit - Service is a minor part of the overall operation of the Council, or the potential for revenue collection is so minor as to be outweighed by the costs of collection
C	Shared Benefit - Benefits from provision of the service accrue to the community as whole as well as individual users
D	Stimulus - A stimulus to the demand for the service is required. In the short term only part of the cost of the service is to be recovered
E	Evasion - Charging prices to recover full cost may result in widespread evasion
F	Equity - The service is targeted to low-income users
G	User Benefit - Service benefits particular users, making a contribution to their individual income, welfare or profits, without any broader benefits to the community.
H	Regulatory - Fee Fixed by Legislation
I	Market - Service provided is in competition with that provided by others and there is pressure to set a price which will attract adequate usage of the service

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Southern Grampians Shire Council

Corporate and Governance

Governance - Local Law No 1 2021

Failing to Comply with a Direction of the Chair	Per Infringement	N				10 Penalty Units	R	H
Fraudulently Signing a Petition or Joint Letter	Per Infringement	N				20 Penalty Units	R	H
Using the Common Seal without Authority	Per Infringement	N				20 Penalty Units	R	H
Using a Replica of the Common Seal without Authority	Per Infringement	N				20 Penalty Units	R	H

Freedom of Information (Access Charges) Regulations 2014

Application Fee	Per Application	N	\$29.60	\$31.80	7.43%	\$2.20	R	H
Photocopying – A4 Page	Per Page	N	\$0.25	\$0.20	-20.00%	-\$0.05	R	H
Search Fee	Per Hour	N				1.5 Fee Units	R	H

Corporate Services

Budget Documents	Per Copy	N	\$45.00	\$60.00	33.33%	\$15.00	F	G
Debt Recovery Costs non Magistrates Court	Per Item	N	At Cost - Maximum Charge of \$300 per Item				F	G
Dishonour Cheque Fee	Per Dishonour	N	At Cost				F	G
Interest on Rates & Charges – Excludes Special Schemes	Per Annum	N	Penalty Interest Rate 10%				R	H
Interest on Other Debts	Per Annum	N	Penalty Interest Rate 10%				R	H
Land Information Certificates	Per Certificate	N	\$27.80	\$28.90	3.96%	\$1.10	R	H
Non FOI Searches	Per Hour	N	\$100.00	\$105.00	5.00%	\$5.00	F	G
Release of Property & Financial Information	Per Hour	N	\$100.00	\$105.00	5.00%	\$5.00	F	G

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Local Laws

Fees and Permits

Asset Protection Permit	Per permit	N	\$250.00	\$260.00	4.00%	\$10.00	F	G
Excess Animal Permit	Per Permit	N	\$166.00	\$175.00	5.42%	\$9.00	F	G
Fire Prevention – Block Clearance Administration Fee	Per Incidence	N	\$202.00	\$215.00	6.44%	\$13.00	R	H
General Infringements Administration Fee	Per Infringement	N	\$111.00	\$116.00	4.50%	\$5.00	F	G
General Permit	Per Permit	N	\$121.00	\$126.00	4.13%	\$5.00	F	G
Local Law Permit Inspection Fee	Per Inspection	N	\$56.00	\$60.00	7.14%	\$4.00	F	G
Occupation of Metered Parking Bays for Commercial Purposes	Per Day	Y	\$56.00	\$60.00	7.14%	\$4.00	F	G
Occupation of Metered Parking Bays for Commercial Purposes	Per Week	Y	\$166.00	\$175.00	5.42%	\$9.00	F	G
Occupation of Metered Parking Bays for Charitable Purposes	No Charge	Y				No Charge	F	G
Parking Fees at meters	Per Hour	Y	\$1.20	\$1.20	0.00%	\$0.00	F	G
Small Animal Trap – Deposit	Per Trap	N	\$53.00	\$56.00	5.66%	\$3.00	F	G

Fees - Community Local Law No.1 of 2022

Digital Event Signage - Tier 1	4 Week Period	N	\$0.00	\$500.00	∞	\$500.00	M	I
Digital Event Signage - Tier 2	2 Week Period	N	\$0.00	\$250.00	∞	\$250.00	M	I
Digital Event Signage - Tier 3	1 Week Period	N	\$0.00	\$100.00	∞	\$100.00	M	I
Advertising sign placed on roads/ footpaths	Per Permit	N	\$111.00	\$116.00	4.50%	\$5.00	F	G
Advertising sign placed on roads/ footpaths – Multiple permits for the same business premises	Per Permit	N	\$166.00	\$175.00	5.42%	\$9.00	F	G
Bulk rubbish container on roads - per week	Per Week / Container	N	\$56.00	\$60.00	7.14%	\$4.00	F	G

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Fees - Community Local Law No.1 of 2022 [continued]

Busking	Per Permit	N	\$17.00	\$18.00	5.88%	\$1.00	F	G	
Collections on roads	Per Permit	N	\$111.00	\$116.00	4.50%	\$5.00	F	G	
Display of goods for sale	Per Permit	N	\$111.00	\$116.00	4.50%	\$5.00	F	G	
Display of goods for sale – Multiple permits for the same business premises: maximum per annum	Per Permit	N	\$166.00	\$175.00	5.42%	\$9.00	F	G	
Droving of Livestock	Per Permit	N	\$244.00	\$255.00	4.51%	\$11.00	F	G	
Itinerant Trading permit – per year	Per Year	N	\$1,103.00	\$1,150.00	4.26%	\$47.00	F	G	
Itinerant Trading permit – per month	Per Month	N	\$133.00	\$140.00	5.26%	\$7.00	F	G	
Occupation of the Road for works in order to: occupy or fence off part of a road, erect a hoarding or overhead protection awning, use a mobile crane or travel tower for any building work, make a hole or excavate or reinstate a hole or excavation or any other works on any part of the road or road reserve	Per Worksite	N	As determined by Road Management Regulations (refer to Road Management fees)					F	G
Outdoor eating facilities on roads – 1st table	Per Table	N	\$111.00	\$116.00	4.50%	\$5.00	F	G	
Outdoor eating facilities on roads – subsequent tables	Per Table	N	\$39.00	\$41.00	5.13%	\$2.00	F	G	
Parklet Permit - per year	Per Permit	N	\$1,103.00	\$1,150.00	4.26%	\$47.00	F	G	
Street parties, street festivals and processions less than 100 people	Per Event	N	\$56.00	\$60.00	7.14%	\$4.00	F	G	

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Fees - Community Local Law No.1 of 2022 [continued]

Street parties, street festivals and processions greater than 100 people	Per Event	N	\$111.00	\$116.00	4.50%	\$5.00	F	G
Vehicle Crossings Construction	Per Permit	N	As determined by Road Management Regulations (refer to Road Management fees)				F	G

Other Infringements/Fees - Community Local Law No. 1 (2022)

Refer to <https://www.dtf.vic.gov.au/financial-management-government/indexation-fees-and-penalties>

Parking Infringements - Road Safety (General) Regulations 2019

Refer to <https://www.dtf.vic.gov.au/financial-management-government/indexation-fees-and-penalties>

Fees & Costs for Enforcement of Infringement Penalties (Magistrates' Court (Fees) Regulations 2022)

Refer to <https://www.dtf.vic.gov.au/financial-management-government/indexation-fees-and-penalties>

Domestic Animals - Pound Fees

Keeping/Sustenance While Impounded

Dogs / Cats – For the first day	Per Day	N	\$117.00	\$150.00	28.21%	\$33.00	F	I
Dogs / Cats – For each subsequent day	Per Day	N	\$43.00	\$50.00	16.28%	\$7.00	F	I

Animal Surrender

Surrender at animal pound - Dog / Cat	Per animal	Y	\$60.00	\$70.00	16.67%	\$10.00	F	I
Euthanasia / Disposal	Per Animal	Y	Actual costs incurred			F	I	

Livestock - Pound Fees

Impoundment

For the impounding of livestock from any Crown, public or private land per animal.

Sheep or Goat	Per Animal	N	\$45.00	\$47.00	4.44%	\$2.00	P	B
Ram or Billy Goat	Per Animal	N	\$56.00	\$60.00	7.14%	\$4.00	P	B
Bull or Stallion	Per Animal	N	\$138.00	\$145.00	5.07%	\$7.00	P	B
All Other Livestock	Per Animal	N	\$73.00	\$76.00	4.11%	\$3.00	P	B
Other Domesticated Animal	Per Animal	N	\$33.00	\$35.00	6.06%	\$2.00	P	B

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Impoundment [continued]

For the walking or transporting of impounded livestock to a pound	At Cost	N				Actual costs incurred	F	I
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Sustenance While Impounded

Sheep or Goat	Per Animal Per Day	N	\$23.00	\$24.00	4.35%	\$1.00	F	I
Other Livestock	Per Animal Per Day	N	\$33.00	\$35.00	6.06%	\$2.00	F	I
Other Domesticated Animal	Per Day	N	\$17.00	\$18.00	5.88%	\$1.00	F	I

Other Livestock Impoundment Fees

Walking/ Transporting Impounded Livestock to Pound	At Cost	N				At Cost	P	B
Notification to Owner of Impounded Livestock	Per Notification	N	\$111.00	\$116.00	4.50%	\$5.00	F	B
Notification to Public of Intention to Sell Impounded Livestock	At Cost	N				At Cost	P	B
Euthanasia/ Disposal of Impounded Livestock	At Cost	N				At Cost	F	B
For the giving of written notice to the owner of impounded livestock	Per Notice	N	\$111.00	\$116.00	4.50%	\$5.00	F	I
Euthanasia/ Disposal	At Cost	N				Actual costs incurred	F	I

Dog and Cat Registration (Domestic Animals Act 1994)

The 2024/25 Registration year is from 11 April 2024 to 10 April 2025

The 2025/26 Registration year is from 11 April 2025 to 10 April 2026

Dog – Maximum Fee	Per Reg	N	\$149.00	\$155.00	4.03%	\$6.00	R	H
Dog – Maximum Fee – Concession	Per Reg	N	\$80.00	\$84.00	5.00%	\$4.00	R	H
Dog – Reduced Fee (1)	Per Reg	N	\$64.00	\$67.00	4.69%	\$3.00	R	H
Dog – Reduced Fee (1) – Concession	Per Reg	N	\$38.00	\$40.00	5.26%	\$2.00	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Dog and Cat Registration (Domestic Animals Act 1994) [continued]

Dog – Declared Dog	Per Reg	N	\$265.00	\$276.00	4.15%	\$11.00	R	H
Dog – Restricted Breed Dog	Per Reg	N	\$265.00	\$276.00	4.15%	\$11.00	R	H
Cat – Maximum Fee	Per Reg	N	\$92.00	\$96.00	4.35%	\$4.00	R	H
Cat – Maximum Fee – Concession	Per Reg	N	\$49.00	\$51.00	4.08%	\$2.00	R	H
Cat – Reduced Fee (1)	Per Reg	N	\$35.00	\$37.00	5.71%	\$2.00	R	H
Cat – Reduced Fee (1) – Concession	Per Reg	N	\$22.00	\$23.00	4.55%	\$1.00	R	H
Cat – Reduced Fee (1) – Concession Requirements		N					R	H

Cat – Reduced Fee (1) – Any cat to which the following descriptions apply - De-sexed cats, Cats over 10 years old, Cats kept for breeding by the proprietor of a domestic animal business conducted on registered premises, Cats registered with the Feline Control Council, the Governing Council of the Cat Fancy Australian and Victoria Incorporated, the Democratic Cat Council Incorporated or any successor in law of any one of those associations or a breed approved by Council, Any reduced fee pensioner.

Dog – Reduced Fee (1) – Concession Requirements		N					R	H
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Dog Reduced Fee (1) – Any dog to which the following descriptions apply - De-sexed dogs, Dogs over 10 years, Dogs kept for working stock, Dogs kept for breeding by the proprietor of a domestic animal business conducted on registered premises, Dogs that have undergone obedience training which complies with the regulations, Dogs registered with the Victorian Canine Association or any successor in law of that Association or any organisation approved by Council, Council approved trained assistance animals, Any reduced fee pensioner.

Registration of Domestic Animal Business	Per Reg	N	\$270.00	\$282.00	4.44%	\$12.00	R	H
Replacement domestic animal tag	Per Tag	N	\$16.00	\$17.00	6.25%	\$1.00	R	H

Dog and Cat Infringements (Domestic Animals Act 1994)

Refer to <https://www.dtf.vic.gov.au/financial-management-government/indexation-fees-and-penalties>

Infringements (Environment Protection Act 1970)

Refer to <https://www.dtf.vic.gov.au/financial-management-government/indexation-fees-and-penalties>

Community Services

Occasional Care

Absence Fee	Per Child, Per Booked Hour	N	\$12.50	\$13.50	8.00%	\$1.00	M	I
Applicable if notice given after 8.30am on day of care.								
Absence Fee - Members	Per Child, Per Booked Hour	N	\$11.00	\$12.00	9.09%	\$1.00	M	I
Applicable if notice given after 8.30am on day of care.								

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Occasional Care [continued]

Care	Per Child, Per Hour	N	\$12.50	\$13.50	8.00%	\$1.00	M	I
Care – Members Rate	Per Child, Per Hour	N	\$11.00	\$12.00	9.09%	\$1.00	M	I
No Notification Fee	Per Booked Hour	N	\$12.50	\$20.00	60.00%	\$7.50	P	E

This additional fee is applicable on top of Absence Fee when no notice provided of non-attendance. Child care subsidy cannot be applied to this fee.

Family Day Care

Administration Charge – Educators	Per Fortnight	Y	\$51.00	\$55.00	7.84%	\$4.00	P	E
Administration Charge – Families	Per Child/Per Hour (3rd + Child Excluded Per Family)	N	\$1.65	\$1.75	6.06%	\$0.10	F	G

Cultural Services

Art Gallery

Guided Tours – For 45 Participants

Tour Only

Monday to Friday 10.00am to 5.00pm (Business Hours) – Not for Profit & Local	Free	Y				Free	Z	G
Monday to Friday 10.00am to 5.00pm (Business Hours) – Non Local	Free	Y				Free	Z	G
Weekend and Outside Business Hours	Per Group	Y	\$160.00	\$180.00	12.50%	\$20.00	F	G

Tour & Refreshments

Monday to Friday 10.00am to 5.00pm (Business Hours) – Not for Profit & Local	Per Group	Y	\$22.00	\$22.00	0.00%	\$0.00	F	G
Monday to Friday 10.00am to 5.00pm (Business Hours) – Non Local	Per Group	Y	\$22.00	\$22.00	0.00%	\$0.00	F	G
Weekend and Outside Business Hours	Per Group	Y	\$181.00	\$300.00	65.75%	\$119.00	F	G

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Venue & Additional Hire Fees

Not for Profit - Functions Within Business Hours	Free	Y				Free	Z	G
Not for Profit - Functions Outside Business Hours	Per Function	Y	\$160.00	\$160.00	0.00%	\$0.00	F	G
Corporate / Institution Functions Within Business Hours	Per Function	Y	\$106.00	\$106.00	0.00%	\$0.00	F	G
Corporate / Institution Functions Outside Business Hours	Per Function	Y	\$160.00	\$160.00	0.00%	\$0.00	F	G
Cleaning Fee - If Required	Per Hour	Y	\$106.00	\$106.00	0.00%	\$0.00	F	G
Piano Hire - Not For Profit	Free	Y				Free	Z	G
Piano Hire - Ticketed Function	Per Ticketed Function	Y	\$106.00	\$106.00	0.00%	\$0.00	F	G

Programs

School Educational Program - Guided Tour Only	Free	Y				Free	Z	G	
School Educational Program – Guided Tour & Activities	Free	Y				Free	Z	G	
School Educational Program – VCE Forum	Free	Y				Free	Z	G	
Public Program	Per Person	Y	Dependent on public program					F	G

Major Exhibition

Adult	Per Person	Y	Set by the CEO based on the Exhibition				M	I
Concession	Per Person	Y	Set by the CEO based on the Exhibition				M	I
Children (under 18's)	Per Person	Y	Set by the CEO based on the Exhibition				Z	B

Cinema

General Admission

Adult	Per Ticket	Y	\$17.00	\$18.00	5.88%	\$1.00	P	E
Concession	Per Ticket	Y	\$15.00	\$16.00	6.67%	\$1.00	P	E
Student	Per Ticket	Y	\$15.00	\$16.00	6.67%	\$1.00	P	E
Child - 12 & Under	Per Ticket	Y	\$12.00	\$13.00	8.33%	\$1.00	P	E

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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General Admission [continued]

Thrifty Thursday	Per Ticket	Y	\$12.00	\$13.00	8.33%	\$1.00	P	E
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Fund Raisers

Minimum charge per fundraiser is fixed venue fee + 30 tickets.

Fixed Venue Fee	Per Event	Y	\$100.00	\$120.00	20.00%	\$20.00	P	E
Admission	Per Ticket	Y	\$14.00	\$15.00	7.14%	\$1.00	P	E

Group Bookings

Conference/Meetings Only

Fixed Venue Hire Fee - 2 hours	2 Hour Block	Y	\$0.00	\$100.00	∞	\$100.00	M	I
Fixed Venue Hire Fee - 4 hours	4 Hour Block	Y	\$0.00	\$180.00	∞	\$180.00	M	I
Fixed Venue Hire Fee - 6 hours	6 Hour Block	Y	\$0.00	\$260.00	∞	\$260.00	M	I
Fixed Venue Hire Fee - Full Day (8 hours)	8 Hour Block	Y	\$0.00	\$430.00	∞	\$430.00	M	I
Fixed Venue Hire Fee - Per hour after 8 hours	Per Hour	Y	\$0.00	\$100.00	∞	\$100.00	M	I

Specialist Groups

Conditions apply

Film Group Full Price 12 Month Membership	Per 12 Month	Y	\$100.00	\$120.00	20.00%	\$20.00	P	E
Film Group Concession 12 Month Membership	Per 12 Month	Y	\$95.00	\$95.00	0.00%	\$0.00	P	E
Film Group Full Price 6 Month Membership	Per 6 Months	Y	\$60.00	\$63.00	5.00%	\$3.00	P	E
Film Group Concession 6 Month Membership	Per 6 Month	Y	\$55.00	\$58.00	5.45%	\$3.00	P	E
Film Group Full Price 3 Month Membership	Per 3 Month	Y	\$40.00	\$42.00	5.00%	\$2.00	P	E
Film Group Concession 3 Month Membership	Per 3 Month	Y	\$35.00	\$37.00	5.71%	\$2.00	P	E
Film Group Full Price Single Ticket	Per ticket	Y	\$17.00	\$18.00	5.88%	\$1.00	P	E

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Specialist Groups [continued]

Film Group Concession Single Ticket	Per ticket	Y	\$15.00	\$16.00	6.67%	\$1.00	P	E
Library School Holiday Program	Per Ticket	Y	\$7.00	\$8.50	21.43%	\$1.50	P	E
Outside School Hours Care	Per Ticket	N	\$8.00	\$8.50	6.25%	\$0.50	P	E
Winda Mara Children's Program	Per Ticket	Y	\$8.50	\$8.50	0.00%	\$0.00	P	E

Other

Cinema Advertising - Per 30 seconds	Per 30 seconds	Y	\$25.00	\$35.00	40.00%	\$10.00	P	I
Cinema Duty Officer - Minimum 3 Hours	3 hours	Y	\$0.00	\$165.00	∞	\$165.00	P	E
Cinema Duty Officer - Additional hours as required up to 8 hours	After 3 hours and under 8	Y	\$0.00	\$55.00	∞	\$55.00	P	E
Cinema Duty Officer - Additional hours as required after 8 hours	Per Hour after 8 hours	Y	\$0.00	\$110.00	∞	\$110.00	P	E
Technical Support – (Minimum 3 Hours)	Per 3 hour block	Y	\$128.00	\$165.00	28.91%	\$37.00	P	E
Technical Support – Additional Hours as Required	Per Hour	Y	\$43.00	\$55.00	27.91%	\$12.00	P	E
Technical Support - Additional Hours as Required after 8 hours	Per Hour after 8 hours	Y	\$0.00	\$110.00	∞	\$110.00	P	E

Library Services

Book Club	Per Club	Y	\$170.00	\$177.00	4.12%	\$7.00	F	G
Book Club – Library Facilitated	Per Person	Y	\$17.00	\$18.00	5.88%	\$1.00	F	G
Book Sales	Per Item	Y			Variable – Donation		M	I
Debt Collection Charge	Per Event	Y	\$18.00	\$19.00	5.56%	\$1.00	F	G
Events	Per Event	Y			Variable – Free to \$100.00		M	I
					Last year fee Variable – Free to \$80.00			

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Library Services [continued]

Exam Supervision - per session	Per Session	Y	\$106.00	\$200.00	88.68%	\$94.00	F	I
Inter Library Loans	Per Loan	Y	\$3.00	\$3.50	16.67%	\$0.50	F	G
Inter Library Loans – Universities	Per Loan	Y	\$18.50	\$19.50	5.41%	\$1.00	F	G
Library Bag Sales	Per Item	Y	\$3.20	\$3.50	9.38%	\$0.30	M	I
Lost or Damaged Items	Per Item	N	Replacement cost + processing fee				F	G
Meeting Room Hire – Commercial	Per Event	Y	\$55.00	\$60.00	9.09%	\$5.00	M	I
Meeting Room Hire – Community Groups and Not For Profit Organisations	Per Session	Y	Free				Z	A
Processing Fee	Per Event	Y	\$6.50	\$7.00	7.69%	\$0.50	F	G
Purchase of PC headset	Per Set	Y	\$3.20	\$5.00	56.25%	\$1.80	F	I
Purchase of USB	Per USB	Y	\$4.25	\$5.00	17.65%	\$0.75	F	I
Replacement Card	Per Card	N	\$2.15	\$2.30	6.98%	\$0.15	F	G
Training Courses	Per Event	Y	Variable – Free to \$100.00				M	I
			Last year fee					
			Variable – Free to \$50.00					

Other

Simplex A4 (Black & White)	Per Page	Y	\$0.40	\$0.30	-25.00%	-\$0.10	M	I
Duplex A4 (Black & White)	Per Page	Y	\$0.70	\$0.60	-14.29%	-\$0.10	M	I
Simplex A4 (Colour)	Per Page	Y	\$1.10	\$1.00	-9.09%	-\$0.10	M	I
Duplex A4 (Colour)	Per Page	Y	\$2.20	\$2.00	-9.09%	-\$0.20	M	I
Simplex A3 (Black & White)	Per Page	Y	\$0.70	\$0.60	-14.29%	-\$0.10	M	I
Duplex A3 (Black & White)	Per Page	Y	\$1.30	\$1.20	-7.69%	-\$0.10	M	I
Simplex A3 (Colour)	Per Page	Y	\$2.20	\$2.00	-9.09%	-\$0.20	M	I
Duplex A3 (Colour)	Per Page	Y	\$4.30	\$4.00	-6.98%	-\$0.30	M	I

Laminating

Credit Card Pouch	Per Item	Y	\$0.70	\$0.80	14.29%	\$0.10	M	I
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Laminating [continued]

A4 Pouch	Per Item	Y	\$1.10	\$1.20	9.09%	\$0.10	M	I
A3 Pouch	Per Item	Y	\$2.20	\$2.30	4.55%	\$0.10	M	I

Performing Arts Centre

Function Room (including kitchen)

Function Room available between 8.30am - 12am

Includes one duty officer for duration of set up & event.

A 10% discount is available for consecutive full day space hire (Auditorium, Function Room and Ted Kenna VC Room price only).

Hire charges include: setting out of chairs, tables and trestles, use of kitchen and equipment (microwave and dishwasher included) and use of Entrance Foyer. Crockery and cutlery are provided.

Items not included are: table linen and flowers, although we can often advise on where to find such items.

Standard

2 Hours	2 Hour Block	Y	\$228.00	\$300.00	31.58%	\$72.00	P	G
4 Hours	4 Hour Block	Y	\$411.00	\$550.00	33.82%	\$139.00	P	G
6 Hours	6 Hour Block	Y	\$684.00	\$750.00	9.65%	\$66.00	P	G
Full Day (8 hours)	Per Day	Y	\$954.00	\$990.00	3.77%	\$36.00	P	G
Additional hours after 8 hours		Y	\$0.00	\$220.00	∞	\$220.00	P	G

Not for Profit & SGS Community

2 Hours	2 Hour Block	Y	\$191.00	\$240.00	25.65%	\$49.00	P	G
4 Hours	4 Hour Block	Y	\$382.00	\$440.00	15.18%	\$58.00	P	G
6 Hours	6 Hour Block	Y	\$573.00	\$600.00	4.71%	\$27.00	P	G
Full Day (8 hours)	Full Day	Y	\$811.00	\$792.00	-2.34%	-\$19.00	P	G
Additional hours after 8 hours	Per Hour	Y	\$0.00	\$175.00	∞	\$175.00	P	G

Ted Kenna VC Room (Meeting Space Only)

Includes technical equipment, whiteboard & pens, set up & pack down.

A 10% discount is available for consecutive full day space hire (Auditorium, Function Room and Ted Kenna VC Room price only).

2 Hours	2 Hour Block	Y	\$85.00	\$100.00	17.65%	\$15.00	M	I
4 Hours	4 Hour Block	Y	\$170.00	\$185.00	8.82%	\$15.00	M	I
6 Hours	6 Hour Block	Y	\$255.00	\$270.00	5.88%	\$14.99	M	I
Full Day (8 hours)	Full Day	Y	\$430.00	\$430.00	0.00%	\$0.00	M	I
Additional hours after 8 hours	Per Hour	Y	\$0.00	\$100.00	∞	\$100.00	M	I

Break Out Areas

Breakout Area hire when used in conjunction with either Function Room or Ted Kenna VC Room.

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Hire of Front Foyer, Café, Forecourt & Break Out Area

Front Foyer, Café, Forecourt & Break Out Area - 2 Hours	2 Hour Block	Y	\$0.00	\$265.00	∞	\$265.00	M	I
Front Foyer, Café, Forecourt & Break Out Area - 4 Hours	4 Hour Block	Y	\$0.00	\$350.00	∞	\$350.00	M	I
Front Foyer, Café, Forecourt & Break Out Area - 8 Hours	8 Hour Block	Y	\$0.00	\$600.00	∞	\$600.00	M	I
Front Foyer, Café, Forecourt & Break Out Area - additional hours after 8 hours	Per Hour	Y	\$0.00	\$220.00	∞	\$220.00	M	I

Main Auditorium

Includes use of centre's sound & light equipment, dressing rooms & kitchen hire.

Includes one duty officer for the duration of set up & event.

A technician MUST be hired additional to the main Auditorium hire charge.

A 10% discount is available for consecutive full day space hire (Auditorium, Function Room and Ted Kenna VC Room price only).

Standard

Auditorium Hire	Per Hire	Y				Set fee of \$1,300.00 inc GST	P	G
						Last year fee Set fee of \$1,270.00 inc GST		
Auditorium and Function Room Hire	Per Hire	Y				Set fee of \$1,580.00 inc GST	P	G
						Last year fee Set fee of \$1,506.00 inc GST		
Auditorium 6 hour rehearsal bump in / out	Per Hour	Y	\$631.00	\$660.00	4.60%	\$29.00	P	G
Auditorium + Function Room 6 hour rehearsal bump in / out	Per Hire	Y	\$870.00	\$905.00	4.02%	\$35.00	P	G
Auditorium Non Performance - 2 Hours	2 Hour Block	Y	\$318.00	\$335.00	5.35%	\$17.00	P	G
Auditorium - Non Performance 4 Hours	4 Hour Block	Y	\$573.00	\$660.00	15.18%	\$87.00	P	G
Auditorium - Non Performance - 6 Hours	6 Hour Block	Y	\$933.00	\$975.00	4.50%	\$42.00	P	G

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Not for Profit

Auditorium Hire	Per Hire	Y				Set fee of \$575 inc GST	P	G
						Last year fee Set fee of \$552 inc GST		
Auditorium + Function Room Hire	Per Hire	Y				Set fee of \$775 inc GST	P	G
						Last year fee Set fee of \$742 inc GST		
Auditorium 6 hour rehearsal bump in / out	6 hour block	Y	\$212.00	\$220.00	3.77%	\$8.00	P	G
Auditorium rehearsal - Additional Hours	Per Hour	Y	\$53.00	\$60.00	13.21%	\$7.00	P	G
Auditorium + Function Room 6 hour rehearsal bump in / out	6 Hour Block	Y	\$403.00	\$420.00	4.22%	\$17.00	P	G
Auditorium + Function Room rehearsal - Additional Hours	Per Hour	Y	\$85.00	\$90.00	5.88%	\$5.00	P	G
Auditorium Hire - Non Performance - 2 Hours	2 Hour Block	Y	\$191.00	\$200.00	4.71%	\$9.00	P	G
Auditorium Hire - Non Performance - 4 Hours	4 Hour Block	Y	\$382.00	\$400.00	4.71%	\$18.00	P	G
Auditorium Hire - Non Performance - 6 Hours	6 Hour Block	Y	\$573.00	\$600.00	4.71%	\$27.00	P	G
Auditorium Hire - Non Performance - Full Day (8 hours)	Full Day	Y	\$811.00	\$800.00	-1.36%	-\$11.00	P	G

Additional Hire Fees

Damage to Venue	At Cost	Y				At Cost	P	G
Function that exceed standard access times (8am-1am), hourly rate	Per Hour	Y	\$0.00	\$130.00		∞ \$130.00		
Public Liability Insurance (excess applies)	As Required	Y	\$50.00	\$50.00	0.00%	\$0.00	P	G
Tableware breakages and damage	At Cost	Y				At Cost	P	G

Staffing

Applies to first 8 hours Monday – Saturday. Additional hours, Sunday and Public Holidays charged at double standard rate.

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Staffing [continued]

Additional Staff - first 8 hours Monday - Saturday	Per Hour, Per Staff Member Required	Y	\$52.00	\$55.00	5.77%	\$3.00	P	G
Additional Staff - after first 8 hours or Sundays, public holidays and after midnight	Per Hour, Per Staff Member Required	Y	\$104.00	\$110.00	5.77%	\$6.00	P	G
Duty Officer - Extraordinary duties (outside of setting up tables, chairs, tea and coffee stations)	Per Hour	Y	\$52.00	\$55.00	5.77%	\$3.00	P	G
Additional Cleaning (Only if Required)	Per Hour	Y	\$52.00	\$55.00	5.77%	\$3.00	P	G

Equipment

Standard

Green Chair	Per Unit	Y	\$3.75	\$4.00	6.67%	\$0.25	M	I
Lectern	Per Unit	Y	\$21.20	\$25.00	17.92%	\$3.80	M	I
Trestle - Large	Per Unit	Y	\$5.30	\$5.50	3.77%	\$0.20	M	I
Trestle - Small	Per Unit	Y	\$5.10	\$5.50	7.84%	\$0.40	M	I
Piano – Steinway Concert Grand	Per Hire	Y	\$271.00	\$350.00	29.15%	\$79.00	P	G
Piano – Upright	Per Hire	Y	\$133.00	\$140.00	5.26%	\$7.00	P	G
Piano Tuning	Per Tune	Y				At cost	P	G

Not for Profit

Piano – Steinway Concert Grand	Per Hire	Y	\$122.00	\$200.00	63.93%	\$78.00	P	G
Piano – Upright	Per Hire	Y	\$80.00	\$85.00	6.25%	\$5.00	P	G
Piano Tuning	Per Tune	Y				At cost	P	G

Sound Hire

Basic Sound Hire includes technician, 2 speakers, 2 fold back speakers, mixing desk and 2 microphones and 2 DI's

Advanced Sound Hire	Quote	Y				By Quote	M	I
Basic Sound Hire - 3 Hours	3 Hours	Y	\$212.00	\$225.00	6.13%	\$13.00	M	I
Basic Sound Hire - 6 Hours	6 Hours	Y	\$424.00	\$450.00	6.13%	\$26.00	M	I
Basic Sound Hire - Full Day	Full Day	Y	\$583.00	\$610.00	4.63%	\$27.00	M	I

Lighting Hire

Basic Lighting Hire includes technician, 2 lighting trees, 2 lighting bars and lighting desk.

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Lighting Hire [continued]

Advanced Lighting Hire	Quote	Y				By Quote	M	I
Basic Lighting Hire - 3 Hours	3 Hours	Y	\$212.00	\$225.00	6.13%	\$13.00	M	I
Basic Lighting Hire - 6 Hours	6 Hours	Y	\$424.00	\$450.00	6.13%	\$26.00	M	I
Basic Lighting Hire - Full Day	Full Day	Y	\$583.00	\$610.00	4.63%	\$27.00	M	I

Ticketing

Standard

Complimentary Ticket	Per Ticket	Y	\$0.90	\$1.00	11.11%	\$0.10	P	G
Tickets	Per Ticket	Y	\$0.00	\$3.00	∞	\$3.00	P	G
Tickets \$30 and over	Per Ticket	Y	\$0.00	\$3.60	∞	\$3.60	P	G
Tickets \$40 and over	Per Ticket	Y	\$0.00	\$3.90	∞	\$3.90	P	G
Tickets \$50 and over	Per Ticket	Y	\$0.00	\$4.50	∞	\$4.50	P	G
Tickets \$60 and over	Per Ticket	Y	\$0.00	\$5.05	∞	\$5.05	P	G
Family Tickets (2ad + 2ch) \$100 and over	Per Ticket	Y	\$0.00	\$5.20	∞	\$5.20	P	G
Family Tickets (2ad + 2ch) \$150 and over	Per Ticket	Y	\$0.00	\$5.60	∞	\$5.60	P	G
Family Tickets (2ad + 2ch) \$200 and over	Per Ticket	Y	\$0.00	\$6.20	∞	\$6.20	P	G
Credit Card Fees	Per Transaction	Y				2%	P	G

Not for Profit

Complimentary Ticket	Per Ticket	Y	\$0.70	\$0.80	14.29%	\$0.10	P	G
Tickets	Per Ticket	Y	\$0.00	\$1.95	∞	\$1.95	P	G
Tickets \$20.00 and over	Per Ticket	Y	\$0.00	\$2.05	∞	\$2.05	P	G
Tickets \$25.00 and over	Per Ticket	Y	\$0.00	\$2.15	∞	\$2.15	P	G
Tickets \$30.00 and over	Per Ticket	Y	\$0.00	\$2.45	∞	\$2.45	P	G
Tickets \$35.00 and over	Per Ticket	Y	\$0.00	\$2.90	∞	\$2.90	P	G
Family Tickets (2ad + 2ch)	Per Ticket	Y	\$0.00	\$3.20	∞	\$3.20	P	G
Credit Card Fees	Per Transaction	Y				2%	P	G

Other

Advertise - Direct Mail	Per Distribution	Y	\$300.00	\$315.00	5.00%	\$15.00	P	G
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Other [continued]

Advertise – Electronic Direct Mail	Per Distribution	Y	\$60.00	\$65.00	8.33%	\$5.00	P	G
Advertise – Facebook	Per Event	Y				\$50 + cost of adverts	P	G
Advertise – Local Newspaper	At Cost	Y				\$50 + cost of adverts	P	G
						Last year fee \$20 + cost of adverts		
Advertise – Local Radio	At Cost	Y				\$550 / \$1,100 packages	P	G
Advertise – Poster Distribution in Hamilton & District	Per Distribution	Y	\$104.00	\$110.00	5.77%	\$6.00	P	G
Advertise – Poster Design & Distribution in Hamilton & District	Per Distribution	Y	\$0.00	\$220.00	∞	\$220.00	P	G
Merchandise Sold on Premises	Per Sale	Y				10% inc GST	P	G
Postage for Tickets	Per Addressee	Y	\$0.00	\$5.00	∞	\$5.00	P	G
Ticket Exchange Fee	Per Ticket	Y	\$0.00	\$1.25	∞	\$1.25	P	G
Cancellation/ Refund Fee	Per Cancellation	Y	\$2.10	\$2.50	19.05%	\$0.40	P	G

Plus original booking fee is retained.

Leisure and Recreation Services

Hamilton Indoor Leisure & Aquatic Centre

Memberships

Platinum

Platinum Membership = Free Gold membership for those aged 80 & over

Gold

Gold - Adult

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$46.00	∞	\$46.00	M	I
12 Months Upfront	Per Year	Y	\$1,111.00	\$1,100.00	-0.99%	-\$11.00	M	I

Gold - Adult Concession

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$35.00	∞	\$35.00	M	I
12 Months Upfront	Per Year	Y	\$847.00	\$845.00	-0.24%	-\$2.00	M	I

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Gold - Family

Family consists of 2 x Adult & Children u16 (on family medicare card)

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$74.00	∞	\$74.00	M	I
12 Months Upfront	Per Year	Y	\$1,782.00	\$1,780.00	-0.11%	-\$2.00	M	I

Gold - Corporate & Club - 25% off

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$34.00	∞	\$34.00	M	I
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Silver

Silver - Adult

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$38.00	∞	\$38.00	M	I
12 Months Upfront	Per Year	Y	\$913.00	\$910.00	-0.33%	-\$3.00	M	I

Silver - Adult Concession

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$29.00	∞	\$29.00	M	I
12 Months Upfront	Per Year	Y	\$693.00	\$690.00	-0.43%	-\$3.00	M	I

Silver - Adult Off Peak

Off peak pool time is 6.30am-9.30am weekdays. Gym is 1.30pm- 3.30pm 7 days a week

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$20.00	∞	\$20.00	M	I
12 Months Upfront	Per Year	Y	\$484.00	\$480.00	-0.83%	-\$4.00	M	I

Silver - Corporate & Club - 25% off

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$28.00	∞	\$28.00	M	I
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Bronze

Bronze - Adult

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$34.00	∞	\$34.00	M	I
12 Months Upfront	Per Year	Y	\$814.00	\$810.00	-0.49%	-\$4.00	M	I

Bronze - Adult Concession

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$25.00	∞	\$25.00	M	I
12 Months Upfront	Per Year	Y	\$616.00	\$615.00	-0.16%	-\$1.00	M	I

Bronze - Child

Under 16 Only

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Bronze - Child *[continued]*

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$20.00	∞	\$20.00	M	I
12 Months Upfront	Per Year	Y	\$484.00	\$480.00	-0.83%	-\$4.00	M	I

Bronze - Family

Family consists of: 2 x Adult & Children u16 on family medicare card.

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$62.00	∞	\$62.00	M	I
12 Months Upfront	Per Year	Y	\$1,496.00	\$1,495.00	-0.07%	-\$1.00	M	I

Bronze - Adult Off Peak

Off peak pool time is 6.30am-9.30am weekdays. Gym is 1.30pm- 3.30pm 7 days a week

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$16.00	∞	\$16.00	M	I
12 Months Upfront	Annually	Y	\$396.00	\$395.00	-0.25%	-\$1.00	M	I

Bronze - Corporate & Club - 25% off

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$25.00	∞	\$25.00	M	I
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Other

Fit 55's

Direct Debit - Fortnightly	Per Fortnight	Y	\$0.00	\$16.00	∞	\$16.00	M	I
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Casual Fees

Gym or Group Exercise

Adult	Per Day	Y	\$18.00	\$19.00	5.56%	\$1.00	M	I
Adult Concession	Per Day	Y	\$14.00	\$15.00	7.14%	\$1.00	M	I
School Group	Per Student	Y	\$7.50	\$8.00	6.67%	\$0.50	M	I
Fit 55's	Per Person	Y	\$8.50	\$9.00	5.88%	\$0.50	M	I
Training with Teens	Per Student Per Session	Y	\$10.60	\$11.00	3.77%	\$0.40	M	I

10 Visit Pass for Gym or Group Fitness

Valid for 12 months.

Adult	Per Pass	Y	\$162.00	\$169.00	4.32%	\$7.00	M	I
Adult Concession	Per Pass	Y	\$126.00	\$131.00	3.97%	\$5.00	M	I

20 Visit Pass for Gym or Group Fitness

Valid for 12 months.

Adult	Per Pass	Y	\$324.00	\$321.00	-0.93%	-\$3.00	M	I
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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20 Visit Pass for Gym or Group Fitness [continued]

Adult Concession	Per Pass	Y	\$252.00	\$249.00	-1.19%	-\$3.00	M	I
Fit 55's	Per Pass	Y	\$153.00	\$160.00	4.58%	\$7.00	M	I

Personal Training

One on One

45 minutes per session

Personal Training Direct Debit - 1 Session Per Week	Per Person	Y	\$0.00	\$85.00	∞	\$85.00	F	G
Personal Training Direct Debit - 2 Sessions Per Week	Per Person	Y	\$0.00	\$170.00	∞	\$170.00	F	G
Personal Training Direct Debit - 3 Sessions Per Week	Per Person	Y	\$0.00	\$255.00	∞	\$255.00	F	G
Personal Training - People with disability (NDIS)	Per Person	Y	\$0.00	\$42.50	∞	\$42.50	F	G

Small Group

Maximum 6 people per group.

Personal Training - Casual	Per session	Y	\$0.00	\$20.00	∞	\$20.00	F	G
Personal Training Direct Debit - 1 Session Per Week	Per Fortnight Direct Debit	Y	\$0.00	\$39.00	∞	\$39.00	F	G
Personal Training Direct Debit - 2 Sessions Per Week	Per Fortnight Direct Debit	Y	\$0.00	\$79.00	∞	\$79.00	F	G
Personal Training Direct Debit - 3 Sessions Per Week	Per Fortnight Direct Debit	Y	\$0.00	\$118.00	∞	\$118.00	F	G
Personal Training - 5 Session pass	Per pass	Y	\$0.00	\$100.00	∞	\$100.00	F	G
Personal Training - 10 Session pass	Per pass	Y	\$0.00	\$200.00	∞	\$200.00	F	G

Recreational Swim

Casual Fees

Adult	Per Day	Y	\$7.70	\$8.00	3.90%	\$0.30	M	I
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Casual Fees [continued]

Adult Concession	Per Day	Y	\$6.00	\$6.50	8.33%	\$0.50	M	I
Child	Per Day	Y	\$5.00	\$5.50	10.00%	\$0.50	M	I
Group - 2 x Adults + 3 x U16	Per Day	Y	\$21.00	\$25.00	19.05%	\$4.00	M	I
School Group	Per Student Per Session	Y	\$3.20	\$3.50	9.38%	\$0.30	M	I
School Group – Carnival	Per Hour	Y	\$153.00	\$160.00	4.58%	\$7.00	M	I

Includes exclusive use of HILAC Aquatic Area and 1 x Lifeguard

School Swimming Admin Fee	Per Student	Y	\$2.50	\$3.00	20.00%	\$0.50	M	I
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10 Visit Swim Pass

Adult	Per Pass	Y	\$69.00	\$72.00	4.35%	\$3.00	M	I
Adult Concession	Per Pass	Y	\$54.00	\$57.00	5.56%	\$3.00	M	I
Child	Per Pass	Y	\$45.00	\$47.00	4.44%	\$2.00	M	I
Family	Per Pass	Y	\$189.00	\$197.00	4.23%	\$8.00	M	I

20 Visit Swim Pass

Adult	Per Pass	Y	\$139.00	\$137.00	-1.44%	-\$2.00	M	I
Adult Concession	Per Pass	Y	\$108.00	\$108.00	0.00%	\$0.00	M	I
Child	Per Pass	Y	\$90.00	\$89.00	-1.11%	-\$1.00	M	I
Family	Per Pass	Y	\$378.00	\$375.00	-0.79%	-\$3.00	M	I

Lane Hire

Booking Fee – General	Per Lane Per Hour	Y	\$28.00	\$35.00	25.00%	\$7.00	M	I
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Aquatic Education

Swim Lesson – 1st Child/ Participant	Per person Per 1/2 Hour Session	N	\$20.15	\$21.00	4.22%	\$0.85	M	I
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Payment for full term upfront (non-refundable) or Direct Debit fortnightly all year (26 payments).

Swim Lesson – 2nd Child/ Participant	Per Person Per 1/2 Hour Session	N	\$18.15	\$19.00	4.68%	\$0.85	M	I
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Payment for full term upfront (non-refundable) or Direct Debit fortnightly all year (26 payments).

Swim Lesson – Private Instructor	Per Person Per 1/2 Hour Session	N	\$60.00	\$64.00	6.67%	\$4.00	F	G
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Payment for full term upfront (non-refundable) or Direct Debit fortnightly all year (26 payments).

Swim Lesson – People with Disability	Per Person Per 1/2 Hour Session	N	\$32.00	\$34.00	6.25%	\$2.00	M	G
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Payment for full term upfront (non-refundable) or Direct Debit fortnightly all year (26 payments).

Swim Lesson – Squad	Per Child Per 3/4 Hour Session	N	\$31.00	\$33.00	6.45%	\$2.00	M	G
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Aquatic Education [continued]

Swim Program – Instructor (School Groups etc)	Per Hour Per Instructor	N	\$68.00	\$71.00	4.41%	\$3.00	P	C
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Court Hire

Squash / Table Tennis

Single	Per Person	Y	\$5.85	\$6.50	11.11%	\$0.65	P	C
Single Concession	Per Person	Y	\$4.80	\$5.00	4.17%	\$0.20	P	C
Group Hire	Per Court	Y	\$13.80	\$14.50	5.07%	\$0.70	P	C
Group Hire – Includes Equipment Hire	Per Court	Y	\$19.10	\$20.00	4.71%	\$0.90	P	C

Multi Purpose Courts

Adult	Per Person	Y	\$5.85	\$6.50	11.11%	\$0.65	P	C
Adult Concession	Per Person	Y	\$4.80	\$5.00	4.17%	\$0.20	P	C
Group Hire	Per Court	Y	\$55.50	\$60.00	8.11%	\$4.50	P	C
School Group	Per Court	Y	\$32.00	\$33.00	3.13%	\$1.00	P	C

Room Hire

Room Hire

General Hire	2 Hour Block (Min)	Y	\$50.00	\$52.00	4.00%	\$2.00	P	G
General Hire - 4 hours	4 Hour Block	Y	\$111.00	\$116.00	4.50%	\$5.00	P	G
General Hire - 8 Hours	8 Hour Block	Y	\$176.00	\$183.00	3.98%	\$7.00	P	G
School Group	2 Hour Block (Min)	Y	\$36.00	\$38.00	5.56%	\$2.00	P	G
School Group	4 Hour Block	Y	\$83.00	\$87.00	4.82%	\$4.00	P	G
School Group - 8 Hours	8 Hour Block	Y	\$166.00	\$173.00	4.22%	\$7.00	P	G

Weekend with Tournament

Program Room	Per Weekend	Y	\$111.00	\$116.00	4.50%	\$5.00	P	G
Creche	Per Weekend	Y	\$111.00	\$116.00	4.50%	\$5.00	P	G

Group Bookings

Maximum 20 people per group.

Dry Exercise	Per Group Per Hour	Y	\$80.00	\$84.00	5.00%	\$4.00	P	G
Wet Exercise	Per Group Per Hour	Y	\$80.00	\$84.00	5.00%	\$4.00	P	G

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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User Group Fees

Special Events		Y				As quoted	M	I
HOSC – Swimming Club	As per user agreement	Y				As per user agreement	P	C
As per user agreement								
HABA/HJBA – Senior/Junior Basketball – Full Court	Per Court, Per Hour	Y	\$40.50	\$42.50	4.94%	\$2.00	P	C
HABA & HJBA Competitions or Representative Teams Training								
HAS – Senior Squash Pennant	Per Court, Per Hour	Y	\$14.00	\$15.00	7.14%	\$1.00	P	C
HAS – Junior Squash Pennant	Per Court, Per Hour	Y	\$7.00	\$7.50	7.14%	\$0.50	P	C
HTTA – Senior Table Tennis	Per Court, Per Hour	Y	\$14.00	\$15.00	7.14%	\$1.00	P	C
HTTA – Junior Table Tennis	Per Court, Per Hour	Y	\$7.00	\$7.50	7.14%	\$0.50	P	C
Keen-Agers Table Tennis Program	Per Court, Per Hour	Y	\$7.00	\$7.50	7.14%	\$0.50	P	C

Miscellaneous

Program Instructor/ Leisure services Officer	Per Hour	Y	\$68.00	\$71.00	4.41%	\$3.00	F	G
Includes instructors, lifeguards & administration. Entry fee is additional.								
Replacement Customer Fob	Per Fob	Y	\$5.30	\$5.50	3.77%	\$0.20	F	G

Hamilton Olympic Swimming Pool

Hire

Exclusive Use – Per Additional Lifeguard	Per Hour	Y	\$68.00	\$71.00	4.41%	\$3.00	F	G
Insurance required. Minimum 1 hour charge.								
Lane Hire or Restricted Area	Per Hour	Y	\$28.00	\$35.00	25.00%	\$7.00	P	C
During operational hours in line with HILAC.								

School Groups

Carnival	Per Hour	Y	\$199.00	\$207.00	4.02%	\$8.00	P	C
Includes Lifeguards x2 per hour								
Outside of Carnival	Per Hour	Y	\$96.00	\$100.00	4.17%	\$4.00	P	C
Includes Lifeguard x1 and Lane Hire/Restricted Area								
Program Instruction	Per Hour	N	\$68.00	\$71.00	4.41%	\$3.00	F	G
Swim & Survive program with Austswim qualified instructor. Minimum 1 hour charge.								

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Swimming Lessons – General Public

6 Week Program, 1/2 Hour Lesson Per Week.

Other

HOSC – Swimming Club	As per user agreement	Y				As Per user agreement	P	C
Program Instruction - Per Instructor	Per Hour	N	\$68.00	\$71.00	4.41%	\$3.00	P	C
Commercial Bookings	Per Hour	Y	\$249.00	\$260.00	4.42%	\$11.00	F	G

Includes 3 lifeguards & administration. Minimum 1 hour charge.

Community Swimming Pools (Excludes Hamilton)

Hire

Supervision & Lifeguard - Per staff member	Per Hour	Y	\$68.00	\$71.00	4.41%	\$3.00	F	G
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Insurance required. Minimum 1 hour charge.

Lane Hire or Restricted Area	Per Hour	Y	\$28.00	\$35.00	25.00%	\$7.00	P	C
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Other

Commercial Bookings	Per Hour	Y	\$249.00	\$260.00	4.42%	\$11.00	F	G
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Includes 3 lifeguards & administration.

Melville Oval

Canteen	Per Event	Y	\$0.00	\$150.00	∞	\$150.00	M	C
Function Room Hire	Per Event	Y	\$0.00	\$500.00	∞	\$500.00	M	C
Function Room Hire - Not for Profit	Per Event	Y	\$0.00	\$150.00	∞	\$150.00	M	C
Kiosk	Per Event	Y	\$0.00	\$150.00	∞	\$150.00	M	C

Mitchell Park

Damage Deposit	Per Event	N	\$225.00	\$300.00	33.33%	\$75.00	M	G
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Patterson Park

Room Hire – Regular Users (Rock n Rollers, Yoga, Judo, Bowls, Schools, Mulleraterong)	Per Session	Y	\$22.00	\$23.00	4.55%	\$1.00	P	C
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Pedrina Park

AFL Pavilion	Per Day	Y	\$200.00	\$210.00	5.00%	\$10.00	F	G
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Pedrina Park [continued]

Damage Deposit - AFL Pavilion	Per Hire	N	\$225.00	\$236.00	4.89%	\$11.00	F	G
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Inclusive Sports Hub

Hire Fee	8 Hour Block	Y	\$424.00	\$445.00	4.95%	\$21.00	P	C
Hire Fee - Not For Profit	8 Hour Block	Y	\$106.00	\$110.00	3.77%	\$4.00	P	C
Damage Deposit	Per Event	N	\$281.00	\$300.00	6.76%	\$19.00	P	C

Lake Hamilton

Aquatic Centre Meeting Room Hire (Not for profit)	4 Hour Block	Y	\$106.00	\$110.00	3.77%	\$4.00	P	C
Aquatic Centre Meeting Room Hire	Per Day	Y	\$199.00	\$210.00	5.53%	\$11.00	P	C
Damage Deposit	Per Event	N	\$225.00	\$300.00	33.33%	\$75.00	F	G

Hamilton Botanical Gardens

Additional gardening service - (Weekday)	Per Hour	Y	\$0.00	\$75.00	∞	\$75.00	F	I
Additional gardening service - (Weekends)	Per Hour	Y	\$0.00	\$120.00	∞	\$120.00	F	I
Vehicle Gate Opening and Closing Charge	Per Event	Y	\$0.00	\$180.00	∞	\$180.00	M	I
Rotunda – Electricity Charge	Per Event	Y	\$34.00	\$36.00	5.88%	\$2.00	F	C
Hire Fee	Per Event	Y	\$187.00	\$196.00	4.81%	\$9.00	F	C
Damage Deposit	Per Event	N	\$394.00	\$300.00	-23.86%	-\$94.00	F	C

Penshurst Botanical Gardens

Damage Deposit	Per Event	N	\$394.00	\$300.00	-23.86%	-\$94.00	F	C
Hire Fee	Per Event	Y	\$187.00	\$206.00	10.16%	\$19.00	F	C
Rotunda – Electricity Charge	Per Event	Y	\$34.00	\$36.00	5.88%	\$2.00	F	C

Tier 1 Facility - Melville Oval, Hockey, Soccer

Full Day (8hrs Clubrooms and Oval and Tennis/ Netball Courts) Daytime only	Per Day	Y	\$0.00	\$300.00	∞	\$300.00	P	C
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Tier 1 Facility - Melville Oval, Hockey, Soccer [continued]

Full Day (8hrs Clubrooms and Oval) Daytime only	Per Day	Y	\$0.00	\$250.00	∞	\$250.00	P	C
Full Day (8hrs Clubrooms and Tennis/Netball Courts) Daytime only	Per Day	Y	\$0.00	\$250.00	∞	\$250.00	P	C
Half Day (4hrs Clubrooms and Oval or Tennis/Netball Courts)	4 Hour Block	Y	\$0.00	\$150.00	∞	\$150.00	P	C
Half Day (4hrs Clubrooms and Oval or Tennis/Netball Courts) -NIGHT-TIME	4 Hour Block	Y	\$0.00	\$310.00	∞	\$310.00	P	C
Half Day (4hrs Clubrooms and Oval)	4 Hour Block	Y	\$0.00	\$125.00	∞	\$125.00		
Half Day (4hrs Clubrooms and tennis/netball courts) - NIGHT-TIME	4 Hour Block	Y	\$0.00	\$285.00	∞	\$285.00	P	C
Half Day (4hrs Clubrooms and tennis/netball courts)	4 Hour Block	Y	\$0.00	\$125.00	∞	\$125.00	P	C
Half Day (4hrs Clubrooms and Oval) -NIGHT-TIME	4 Hour Block	Y	\$0.00	\$285.00	∞	\$285.00	P	C
Facility Fee (Clubrooms and Oval or Tennis/Netball Courts) – Per Hour	Per Hour	Y	\$0.00	\$50.00	∞	\$50.00	P	C
Facility Fee (Clubrooms and Oval or Tennis/Netball Courts) – Per Hour - NIGHT-TIME	Per Hour	Y	\$0.00	\$90.00	∞	\$90.00	P	C
Facility Fee (Per Tennis/Netball Court) – Per Hour	Per Hour	Y	\$0.00	\$40.00	∞	\$40.00	P	C
Facility Fee (Per Tennis/Netball Court) – Per Hour -NIGHT-TIME	Per Hour	Y	\$0.00	\$80.00	∞	\$80.00	P	C
Facility Fee (Per Oval) – Per Hour	Per Hour	Y	\$0.00	\$40.00	∞	\$40.00	P	C
Facility Fee (Per Oval) – Per Hour - NIGHT-TIME	Per Hour	Y	\$0.00	\$80.00	∞	\$80.00	P	C

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Tier 2 Facility - Mitchell Park, rest of Pedrina Park, CFA, Running Track

Full Day (8hrs Clubrooms and Oval and Tennis/ Netball Courts) Daytime only	8 Hour Block	Y	\$0.00	\$75.00	∞	\$75.00	P	C
Full Day (8hrs Clubrooms and Oval) Daytime only	8 Hour Block	Y	\$0.00	\$50.00	∞	\$50.00	P	C
Full Day (8hrs Clubrooms and Tennis/Netball Courts) Daytime only	8 Hour Block	Y	\$0.00	\$50.00	∞	\$50.00	P	C
Half Day (4hrs Clubrooms and Oval and Tennis/ Netball Courts	4 Hour Block	Y	\$0.00	\$50.00	∞	\$50.00	P	C
Half Day (4hrs Clubrooms and Oval and Tennis/ Netball Courts) NIGHT-TIME	4 Hour Block	Y	\$0.00	\$130.00	∞	\$130.00	P	C
Half Day (4hrs Clubrooms and Oval)	4 Hour Block	Y	\$0.00	\$30.00	∞	\$30.00	P	C
Half Day (4hrs Clubrooms and Oval) - NIGHT-TIME	4 Hour Block	Y	\$0.00	\$110.00	∞	\$110.00	P	C
Half Day (4hrs Clubrooms and tennis/netball courts)	4 Hour Block	Y	\$0.00	\$30.00	∞	\$30.00	P	C
Half Day (4hrs Clubrooms and tennis/netball courts) -NIGHT-TIME	4 Hour Block	Y	\$0.00	\$110.00	∞	\$110.00	P	C
Facility Fee (Clubrooms and Oval or Tennis/ Netball Courts) – Per Hour	Per Hour	Y	\$0.00	\$20.00	∞	\$20.00	P	C
Facility Fee (Clubrooms and Oval or Tennis/ Netball Courts) – Per Hour - NIGHT-TIME	Per Hour	Y	\$0.00	\$40.00	∞	\$40.00	P	C
Facility Fee (Per Oval) – Per Hour	Per Hour	Y	\$0.00	\$15.00	∞	\$15.00	P	C
Facility Fee (Per Oval) – Per Hour -NIGHT-TIME	Per Hour	Y	\$0.00	\$35.00	∞	\$35.00	P	C
Facility Fee (Per Tennis/Netball Court) – Per Hour	Per Hour	Y	\$0.00	\$15.00	∞	\$15.00	P	C

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Tier 2 Facility - Mitchell Park, rest of Pedrina Park, CFA, Running Track [continued]

Facility Fee (Per Tennis/Netball Court) – Per Hour - NIGHT-TIME	Per Hour	Y	\$0.00	\$35.00	∞	\$35.00	P	C
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All Council reserves & facilities

New Linemarking	Per Request	Y	\$0.00	\$387.00	∞	\$387.00	P	C
Non Return of Key	Per Key	Y	\$0.00	\$47.00	∞	\$47.00	F	C
School Group linemarking for athletics	Per Request	Y	\$0.00	\$100.00	∞	\$100.00	P	C
Touch Up Linemarking	Per Request	Y	\$0.00	\$92.00	∞	\$92.00	P	C

Building and Planning Services

Building Services

Please note:

Up to 30% building application fee is non-refundable, regardless of the assessment outcome.

Class 1A (Construction & Demolition)

Alterations & Additions

Cost of Works < \$5K	Per Permit	N	\$710.00	\$800.00	12.68%	\$90.00	F	G
Cost of Works \$5K – \$10K	Per Permit	N	\$790.00	\$850.00	7.59%	\$60.00	F	G
Cost of Works \$10K – \$25K	Per Permit	N	\$1,034.00	\$1,100.00	6.38%	\$66.00	F	G
Cost of Works \$25K – \$40K	Per Permit	N	\$1,378.00	\$1,450.00	5.22%	\$72.00	F	G
Cost of Works \$40K – \$70K	Per Permit	N	\$1,590.00	\$1,670.00	5.03%	\$80.00	F	G
Cost of Works \$70K – \$100K	Per Permit	N	\$1,977.00	\$2,070.00	4.70%	\$93.00	F	G
Cost of Works \$100K – \$200K	Per Permit	N	\$2,491.00	\$2,600.00	4.38%	\$109.00	F	G
Cost of Works \$200K – \$300K	Per Permit	N	\$3,207.00	\$3,340.00	4.15%	\$133.00	F	G
Cost of Works > 300K	Per Permit	N	\$3,922.00	\$4,080.00	4.03%	\$158.00	F	G

Alterations & Additions: Owner/Builder

Cost of Works < 70K	Per Permit	N	\$1,590.00	\$1,750.00	10.06%	\$160.00	F	G
Cost of Works \$70K – \$100K	Per Permit	N	\$2,414.00	\$2,600.00	7.71%	\$186.00	F	G
Cost of Works \$100K – \$200K	Per Permit	N	\$3,021.00	\$3,200.00	5.93%	\$179.00	F	G

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Alterations & Additions: Owner/Builder [continued]

Cost of Works \$200K – \$300K	Per Permit	N	\$3,631.00	\$3,800.00	4.65%	\$169.00	F	G
Cost of Works > 300K	Per Permit	N	\$3,848.00	\$4,000.00	3.95%	\$152.00	F	G

New Dwellings: Registered Builder

Cost of Works < 120K	Per Permit	N	\$2,226.00	\$2,315.00	4.00%	\$89.00	F	G
Cost of Works \$120K – \$200K	Per Permit	N	\$2,476.00	\$2,575.00	4.00%	\$99.00	F	G
Cost of Works \$200K – \$300K	Per Permit	N	\$2,794.00	\$2,905.00	3.97%	\$111.00	F	G
Cost of Works \$300K – \$400K	Per Permit	N	\$3,300.00	\$3,430.00	3.94%	\$130.00	F	G
Cost of Works \$400K - \$750K	Per Permit	N	\$3,525.00	\$3,665.00	3.97%	\$140.00	F	G
Cost of Works \$750K – \$1M	Per Permit	N	\$4,452.00	\$4,630.00	4.00%	\$178.00	F	G
Cost of Works > \$1M	Per Permit	N				By quotation	F	G
Multi Unit Development	Per Permit	N				By quotation	F	G

New Dwellings: Owner/Builder

Cost of Works < 120K	Per Permit	N	\$2,668.00	\$2,900.00	8.70%	\$232.00	F	G
Cost of Works \$120K – \$200K	Per Permit	N	\$3,205.00	\$3,400.00	6.08%	\$195.00	F	G
Cost of Works \$200K – \$300K	Per Permit	N	\$3,450.00	\$3,650.00	5.80%	\$200.00	F	G
Cost of Works \$300K – \$500K	Per Permit	N	\$4,071.00	\$4,240.00	4.15%	\$169.00	F	G
Cost of Works > \$500K	Per Permit	N	\$4,478.00	\$4,700.00	4.96%	\$222.00	F	G

Class 10 (Construction & Demolition)

Cost of Works < \$5K	Per Permit	N	\$629.00	\$675.00	7.31%	\$46.00	F	G
Cost of Works \$5K – \$10K	Per Permit	N	\$721.00	\$775.00	7.49%	\$54.00	F	G
Cost of Works \$10K – \$25K	Per Permit	N	\$914.00	\$975.00	6.67%	\$61.00	F	G
Cost of Works \$25K – \$40K	Per Permit	N	\$1,101.00	\$1,175.00	6.72%	\$74.00	F	G
Cost of Works \$40K – \$70K	Per Permit	N	\$1,158.00	\$1,225.00	5.79%	\$67.00	F	G
Cost of Works \$70K – \$100K	Per Permit	N	\$1,592.00	\$1,675.00	5.21%	\$83.00	F	G
Cost of Works \$100K – \$200K	Per Permit	N	\$2,102.00	\$2,200.00	4.66%	\$98.00	F	G
Cost of Works \$200K – \$300K	Per Permit	N	\$2,326.00	\$2,425.00	4.26%	\$99.00	F	G

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Class 10 (Construction & Demolition) [continued]

Cost of Works > 300K	Per Permit	N				By quotation	F	G
Above Ground Swimming Pools & Spas (Including Fence)	Per Permit	N	\$535.00	\$575.00	7.48%	\$40.00	F	G
Fencing not exempt under Building Regulations	Per Permit	N	\$679.00	\$710.00	4.57%	\$31.00	F	G
In Ground Swimming Pools (Including Fence)	Per Permit	N	\$870.00	\$925.00	6.32%	\$55.00	F	G

Classes 2-9 – All Other Classes of Occupancy (Construction & Demolition)

Cost of Works < \$10K	Per Permit	N	\$992.00	\$1,050.00	5.85%	\$58.00	F	G
Cost of Works \$10K – \$20K	Per Permit	N	\$1,336.00	\$1,400.00	4.79%	\$64.00	F	G
Cost of Works \$20K – \$50K	Per Permit	N	\$1,431.00	\$1,500.00	4.82%	\$69.00	F	G
Cost of Works \$50K – \$100K	Per Permit	N	\$2,120.00	\$2,225.00	4.95%	\$105.00	F	G
Cost of Works \$100K – \$250K	Per Permit	N	\$3,500.00	\$3,675.00	5.00%	\$175.00	F	G
Cost of Works \$250K – \$350K	Per Permit	N	\$4,283.00	\$4,475.00	4.48%	\$192.00	F	G
Cost of Works \$350K – \$500K	Per Permit	N	\$5,067.00	\$5,275.00	4.10%	\$208.00	F	G
Cost of Works > \$500K	Per Permit	N				By quotation	F	G

Request for Information

Information under Regulation	Per Request	N				Prescribed fees	R	H
Stormwater drainage – legal point of discharge	Per Request	N				Prescribed fees	R	H
Act Sections 29A	Per Request	N				Prescribed fees	R	H
Lodgement fees Domestic & Commercial	Per Request	N				Prescribed fees	R	H
Dispensations Part 4,6,8,10,16, or 116(4)	Per Request	N				Prescribed fees	R	H

Re-erection Bond

By Council under Building Regulations 2018. S.R. 38/2018 Reg 48	Per sq.m (Max \$5k)	N				Prescribed fees	R	H
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Private Building Surveyor Inspection Fees

Non Statutory – Set by Council – Domestic Class 1A & Class 10 - Hamilton	Per Inspection	Y	\$276.00	\$297.00	7.61%	\$21.00	M	I
Non Statutory – Set by Council – Domestic Class 1A & Class 10 - Balmoral	Per Inspection	Y	\$378.00	\$396.00	4.76%	\$18.00	M	I
Non Statutory – Set by Council – Domestic Class 1A & Class 10 - All other Areas	Per Inspection	Y	\$332.00	\$363.00	9.34%	\$31.00	M	I
Non Statutory – Set by Council – Commercial Class 2 - 9 - Hamilton	Per Inspection	Y	\$345.00	\$363.00	5.22%	\$18.00	M	I
Non Statutory – Set by Council – Commercial Class 2 - 9 - Balmoral	Per Inspection	Y	\$382.00	\$429.00	12.30%	\$47.00	M	I
Non Statutory – Set by Council – Commercial Class 2 - 9 - All other Areas	Per Inspection	Y	\$384.00	\$429.00	11.72%	\$45.00	M	I

Other Charges

Essential Safety Measures Inspection Fee - Hamilton	Per Inspection	Y	\$409.00	\$440.00	7.58%	\$31.00	M	I
Essential Safety Measures Inspection Fee - Other	Per Inspection	Y	\$583.00	\$605.00	3.77%	\$22.00	M	I
Building Permit Extension	Per Permit	Y	\$308.00	\$319.00	3.57%	\$11.00	M	I
Building Permit Amendment	Per Permit	Y	\$181.00	\$192.50	6.35%	\$11.50	M	I
Fee for final inspection of project where Building Permit has expired	Per Inspection	Y	\$314.00	\$330.00	5.10%	\$16.00	M	I
Fee for final inspection for project where building permit has expired no more than 1 year	Per Inspection	N	\$231.00	\$300.00	29.87%	\$69.00	M	I

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Other Charges [continued]

Part 5 Report and Consent, Farm Building exemptions or any other building regulation determinations	Per Report	N	\$309.93	\$325.00	4.86%	\$15.07	M	I
Additional Council Inspection Fees (Council Issued Building Permits)	Per Inspection	Y	\$319.00	\$330.00	3.45%	\$11.00	M	I
Occupancy Permit Place of Public Entertainment	Per Permit	N	\$550.00	\$575.00	4.55%	\$25.00	M	I
Siting approvals for Marquees & Temporary Structures	Per Permit	N	\$440.00	\$460.00	4.55%	\$20.00	M	I
Build over Easement Application	Per Permit	N	\$324.00	\$340.00	4.94%	\$16.00	M	I
Building File Search Fee (Depot Archive Centre)	Per Search	N	\$128.00	\$135.00	5.47%	\$7.00	M	I
Building File Search Fee (Market Place Archive)	Per Search	N	\$85.00	\$90.00	5.88%	\$5.00	M	I

Swimming Pools

Swimming Pool Barrier Compliance Certificate Lodgement	Per Lodgement	N				Prescribed fees	M	I
Swimming Pool Barrier Non-Compliance Certificate Lodgement	Per Lodgement	N				Prescribed fees	M	I
Swimming Pool & Spa Barriers (Compliance Inspection) - First Inspection	Per Inspection	Y	\$319.00	\$335.50	5.17%	\$16.50	M	I
Swimming Pool & Spa Barriers (Compliance Inspection) - Re-inspection	Per Inspection	Y	\$198.00	\$209.00	5.56%	\$11.00	M	I
Failure to register swimming pool or spa within relevant timeframe	Per Breach	N				Prescribed Fees	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Swimming Pools [continued]

Pool or Spa - information search fee	Annual	N				Prescribed Fees	R	H
Pool or Spa Registration Fee	Annual	N				Prescribed Fees	R	H

Consultation Services

Building Inspector & Assistant Building Surveyors	Per Hour	Y	\$165.00	\$176.00	6.67%	\$11.00	M	I
Building Surveyor	Per Hour	Y	\$204.00	\$214.50	5.15%	\$10.50	M	I
Municipal Building Surveyor	Per Hour	Y	\$266.00	\$280.50	5.45%	\$14.50	M	I

Additional Services

Performance Solutions	Per Performance Solution	Y	\$1,060.00	\$1,120.00	5.66%	\$60.00	F	G
Up to 2 performance solutions <i>A performance solution is required for any departure from the deemed-to-satisfy provisions of the BCA.</i>								
Additional Inspection	Per Inspection	Y	\$202.00	\$210.00	3.96%	\$8.00	F	G
Re-inspection fees out-with the mandatory inspections								
Boundary Protection Work	Per Request	Y	\$848.00	\$885.00	4.36%	\$37.00	F	G
Request for Further Information	Per Hour	Y				Hourly rate of staff member	F	G

Planning and Subdivision – Non Statutory

Extensions of Time – 1st request	Per Ext	Y	\$188.00	\$196.00	4.26%	\$8.00	M	I
Extensions of Time – 2nd request	Per Ext	Y	\$372.00	\$387.00	4.03%	\$15.00	M	I
Extensions of Time – 3rd request	Per Ext	Y	\$536.00	\$558.00	4.10%	\$22.00	M	I
Secondary Consent	Per Permit	N	\$317.00	\$330.00	4.10%	\$13.00	M	I
Satisfaction Matters	Per Permit	N	\$379.00	\$395.00	4.22%	\$16.00	M	I
Approval of Plans to Satisfaction of Responsible Authority	Per Permit	N	\$775.00	\$806.00	4.00%	\$31.00	M	I
Liquor License Requests	Per request	N	\$186.00	\$194.00	4.30%	\$8.00	M	I

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Planning and Subdivision – Non Statutory [continued]

Advertising Fees	Per Notice – On Site	N	\$80.00	\$84.00	5.00%	\$4.00	M	I
Advertising Fees	Per Letter Adjoining owners	N	\$7.00	\$7.50	7.14%	\$0.50	M	I
Copies of Permits & Plans	Per Permit	N	\$116.00	\$121.00	4.31%	\$5.00	M	I
Letters of Request – Researched Information – Per Residential Request	Per Residential Request	Y	\$144.00	\$150.00	4.17%	\$6.00	M	I
Letters of Request – Researched Information – Per Commercial Request	Per Commercial Request	Y	\$158.00	\$165.00	4.43%	\$7.00	M	I
Letters of Request – Researched Information – Per Tenement Request	Per Tenement Request	Y	\$162.00	\$170.00	4.94%	\$8.00	M	I
Council supplied title search – 1 Search (e.g. Search statement and plan)	Per Permit	N	\$36.00	\$37.50	4.17%	\$1.50	M	I

Planning and Subdivision – Statutory

Applications for Permits and Applications to Amend Permits

Permit Application

Permit Application – Use Only

Class 1 - Change or allow a new use of the land	Fee Unit	N				89 fee units	R	H
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Permit Application – Single Dwelling

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of the land for a single dwelling per lot included in the application (other than Class 7 or 8 permit, as relevant, to a permit to subdivide or consolidate land) if the estimated cost of the development is:

Class 2 - \$10,000 or less	Fee Unit	N				13.5 fee units	R	H
Class 3 - More than \$10,000 but not more than \$100,000	Fee Unit	N				42.5 fee units	R	H
Class 4 - More than \$100,000 but not more than \$500,000	Fee Unit	N				87 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Permit Application – Single Dwelling [continued]

Class 5 - More than \$500,000 but not more than \$1M	Fee Unit	N				94 fee units	R	H
Class 6 - More than \$1M but not more than \$2M	Fee Unit	N				101 fee units	R	H

Permit Application – VicSmart

Permit Application – VicSmart application if the estimated cost of the development is:

Class 7 - \$10,000 or less	Fee Unit	N				13.5 fee units	R	H
Class 8 - More than \$10,000	Fee Unit	N				29 fee units	R	H
Class 9 - VicSmart application to subdivide or consolidate land	Fee Unit	N				13.5 fee units	R	H
Class 10 - VicSmart application (other than class 7, 8 or 10)	Fee Unit	N				13.5 Fee Units	R	H

Permit Application – To develop land (other than a Class 2-8 or a permit to subdivide or consolidate land) if the estimated cost of the development is:

Class 11 - Less than \$100,000	Fee Unit	N				77.5 fee units	R	H
Class 12 - More than \$100,000 and not more than \$1M	Fee Unit	N				104.5 fee units	R	H
Class 13 - More than \$1M and not more than \$5M	Fee Unit	N				230.5 fee units	R	H
Class 14 - More than \$5M and not more than \$15M	Fee Unit	N				587.5 fee units	R	H
Class 15 - More than \$15M and not more than \$50M	Fee Unit	N				1,732.5 fee units	R	H
Class 16 - More than \$50M (to be charged at 50% until 13 Oct 2017)	Fee Unit	N				3,894 fee units	R	H

Permit Application – Subdivision of land

Class 17 - Subdivide an existing building (other than a class 9 permit)	Fee Unit	N				89 fee units	R	H
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Permit Application – Subdivision of land [continued]

Class 18 - Subdivide land into 2 lots (other than a class 9 or 16 permit)	Fee Unit	N				89 fee units	R	H
Class 19 - Realignment of a common boundary between lots or to consolidate 2 or more lots (other than a class 9 permit)	Fee Unit	N				89 fee units	R	H
Class 20 - To subdivide land other than class 9, 16, 17 or 18 (fee charged per 100 lots created)	Fee Unit	N				89 fee units	R	H
Class 21 - a) To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or	Fee Unit	N				89 fee units	R	H
Class 21 - b) To create or move a right of way; or	Fee Unit	N				89 fee units	R	H
Class 21 - c) To create, vary or remove an easement other than a right of way; or	Fee Unit	N				89 fee units	R	H
Class 21 - d) To vary or remove a condition in the nature of an easement (other than a right of way) in a Crown grant.	Fee Unit	N				89 fee units	R	H
Class 22 - A permit not otherwise provided for in this Regulation	Fee Unit	N				89 fee units	R	H

Permit Amendment

Permit Amendment – Use Only

Amendment to a permit (other than a permit to develop land or to use and develop land or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit

Class 1 - Change or allow a new use of the land	Fee Unit	N				89 fee units	R	H
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Permit Amendment – Use Only [continued]

Class 1 - Amendment to a permit (other than a permit to develop land or to use and develop land or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit	Fee Unit	N				89 fee units	R	H
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Permit Amendment – Single Dwelling

To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of the land for a single dwelling per lot included in the application (other than Class 7 or 8 permit, as relevant, to a permit to subdivide or consolidate land) if the estimated cost of the development is:

Class 2 - \$10,000 or less	Fee Unit	N				13.5 fee units	R	H
Class 3 - More than \$10,000 but not more than \$100,000	Fee Unit	N				42.5 fee units	R	H
Class 4 - More than \$100,000 but not more than \$500,000	Fee Unit	N				87 fee units	R	H
Class 5 - More than \$500,000 but not more than \$1M	Fee Unit	N				94 fee units	R	H
Class 6 - More than \$1M but not more than \$2M	Fee Unit	N				101 fee units	R	H

Permit Amendment – VicSmart

Permit Amendment – VicSmart application if the estimated cost of the development is:

Class 7 - \$10,000 or less	Fee Unit	N				13.5 fee units	R	H
Class 8 - More than \$10,000	Fee Unit	N				29 fee units	R	H
Class 9 - VicSmart application to subdivide or consolidate land	Fee Unit	N				13.5 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Permit Amendment – VicSmart application if the estimated cost of the development is: [continued]

Class 10 - VicSmart application (other than class 7, 8 or 10)	Fee Unit	N				13.5 Units	R	H
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Permit Amendment – To develop land (other than a Class 2-8 or a permit to subdivide or consolidate land) if the estimated cost of the development is:

Class 11 - Less than \$100,000	Fee Unit	N				77.5 fee units	R	H
Class 12 - More than \$100,000 and not more than \$1M	Fee Unit	N				104.5 fee units	R	H
Class 13 - More than \$1M and not more than \$5M	Fee Unit	N				89 fee units	R	H
Class 14 - More than \$5M and not more than \$15M	Fee Unit	N				89 fee units	R	H
Class 15 - More than \$15M and not more than \$50M	Fee Unit	N				89 fee units	R	H
Class 16 - More than \$50M (to be charged at 50% until 13 Oct 2017)	Fee Unit	N				89 fee units	R	H

Permit Amendment – Subdivision of land

Class 17 - Subdivide an existing building (other than a class 9 permit)	Fee Unit	N				89 fee units	R	H
Class 18 - Subdivide land into 2 lots (other than a class 9 or 16 permit)	Fee Unit	N				89 fee units	R	H
Class 19 - Realignment of a common boundary between lots or to consolidate 2 or more lots (other than a class 9 permit)	Fee Unit	N				89 fee units	R	H
Class 20 - To subdivide land other than class 9, 16, 17 or 18 (fee charged per 100 lots created)	Fee Unit	N				89 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Permit Amendment – Subdivision of land [continued]

Class 21 - a) To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or	Fee Unit	N				89 fee units	R	H
Class 21 - b) To create or move a right of way; or	Fee Unit	N				89 fee units	R	H
Class 21 - c) To create, vary or remove an easement other than a right of way; or	Fee Unit	N				89 fee units	R	H
Class 21 - d) To vary or remove a condition in the nature of an easement (other than a right of way) in a Crown grant.	Fee Unit	N				89 fee units	R	H
Class 22 - A permit not otherwise provided for in this Regulation	Fee Unit	N				89 fee units	R	H

Permit Applications for more than One Class

An application for more than one class of permit set out in the above table:	Per Application	N	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.				R	H
An application to amend a permit in more than one class set out in the above table:	Per Application	N	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.				R	H

Amending an Application after Public Notice (advertising) has been given

1. Section 57A – Request to amend an application for permit after notice has been given; or	Per Application	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.				R	H
2. Section 57A – Request to amend an application for an amendment to a permit after notice has been given:	Per Application	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.				R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Certification of Subdivision

Regulation

Reg. 6 - Certification of a plan of subdivision	11.8 fee units	N	\$174.80	\$187.60	7.32%	\$12.80	R	H
Reg. 7 - Alteration of plan under Section 10(2) of the Act	7.5 Fee Units	N	\$111.10	\$119.20	7.29%	\$8.10	R	H
Reg. 8 - Amendment of certified plan under Section 11(1) of the Act	9.5 Fee Units	N	\$140.70	\$151.00	7.32%	\$10.30	R	H

Engineering

Reg. 9 - Checking of engineering plans	Per Plan	N	0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee) Last year fee 0.75% of the estimated cost of construction of the works proposed in the engineering plan				R	H
Reg. 10 - Engineering plan prepared by Council	Per Plan	N	3.5% of the cost of works proposed in the engineering plan (maximum fee) Last year fee 3.5% of the cost of works proposed in the engineering plan				R	H
Reg. 11 - Supervision of works	Per Permit / Works	N	2.5% of the estimated cost of construction of the works (maximum fee) Last year fee 2.5% of the estimated cost of construction of the works				R	H

Table 1: Fees for Amendment to Planning Scheme (Regulation 6)

Stage 1 For: a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	Fee Unit	N				206 fee units	R	H
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 1: Fees for Amendment to Planning Scheme (Regulation 6) [continued]

Stage 2 For (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Fee Unit	N				1,021 fee units	R	H
Stage 2 For (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Fee Unit	N				2,040 fee units	R	H
Stage 2 For (iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and	Fee Unit	N				2,727 fee units	R	H
Stage 3 For a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act.	Fee Unit	N				32.5 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 1: Fees for Amendment to Planning Scheme (Regulation 6) [continued]

Stage 4 For a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	Fee Unit	N				32.5 fee units	R	H
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Table 2: Fees for Applications for Permits under Section 47 of the Planning and Environment Act 1987 (Regulation 9)

Stage 1 - Use only	Fee Unit	N				89 fee units	R	H
Stage 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less	Fee Unit	N				13.5 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 2: Fees for Applications for Permits under Section 47 of the Planning and Environment Act 1987 (Regulation 9) [continued]

Stage 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000	Fee Unit	N				42.5 fee units	R	H
Stage 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000	Fee Unit	N				87 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 2: Fees for Applications for Permits under Section 47 of the Planning and Environment Act 1987 (Regulation 9) [continued]

Stage 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000	Fee Unit	N				94 fee units	R	H
Stage 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000	Fee Unit	N				101 fee units	R	H
Stage 7 - VicSmart application if the estimated cost of development is \$10,000 or less	Fee Unit	N				13.5 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 2: Fees for Applications for Permits under Section 47 of the Planning and Environment Act 1987 (Regulation 9) [continued]

Stage 8 - VicSmart application if the estimated cost of development is more than \$10,000	Fee Unit	N				29 fee units	R	H
Stage 9 - VicSmart application to subdivide or consolidate land	Fee Unit	N				13.5 fee units	R	H
Stage 10 - VicSmart Application (other than a class 7, 8 or 9 permit)		N				13.5 fee units	R	H
Stage 11 - To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Fee Unit	N				77.5 fee units	R	H
Stage 12 - To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Fee Unit	N				104.5 fee units	R	H
Stage 13 - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Fee Unit	N				230.5 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 2: Fees for Applications for Permits under Section 47 of the Planning and Environment Act 1987 (Regulation 9) [continued]

Stage 14 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000	Fee Unit	N				587.5 fee units	R	H
Stage 15 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Fee Unit	N				1,732.5 fee units	R	H
Stage 16 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000*	Fee Unit	N				3,894 fee units	R	H
Stage 17 - To subdivide an existing building (other than a class 9 permit)	Fee Unit	N				89 fee units	R	H
Stage 18 - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Fee Unit	N				89 fee units	R	H
Stage 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Fee Unit	N				89 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 2: Fees for Applications for Permits under Section 47 of the Planning and Environment Act 1987 (Regulation 9) [continued]

Stage 20 - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	Fee Unit	N		89 fee units per 100 lots created			R	H
Stage 21 - To a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Fee Unit	N				89 fee units	R	H
Stage 22 - A permit not otherwise provided for in the regulation	Fee Unit	N				89 fee units	R	H

Table 3: Fees for Applications to Amend Permits under Section 72 of the Planning and Environment Act 1987 (Regulation 11)

Fee 1 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Fee Unit	N				89 fee units	R	H
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 3: Fees for Applications to Amend Permits under Section 72 of the Planning and Environment Act 1987 (Regulation 11) [continued]

Fee 2 - Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	Fee Unit	N				89 fee units	R	H
Fee 3 - Amendment to a class 2 permit	Fee Unit	N				13.5 fee units	R	H
Fee 4 - Amendment to a class 3 permit	Fee Unit	N				42.5 fee units	R	H
Fee 5 - Amendment to a class 4 permit	Fee Unit	N				87 fee units	R	H
Fee 6 - Amendment to a class 5 or class 6 permit	Fee Unit	N				94 fee units	R	H
Fee 7 - Amendment to a class 7 permit	Fee Unit	N				13.5 fee units	R	H
Fee 8 - Amendment to a class 8 permit	Fee Unit	N				29 fee units	R	H
Fee 9 - Amendment to a class 9 permit	Fee Unit	N				13.5 fee units	R	H
Fee 10 - Amendment to a class 10 permit	Fee Unit	N				13.5 fee units	R	H
Fee 11 - Amendment to a class 12, 13, 14 or 15 permit	Fee Unit	N				77.5 fee units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 3: Fees for Applications to Amend Permits under Section 72 of the Planning and Environment Act 1987 (Regulation 11) [continued]

Fee 12 - Amendment to a class 12, 13, 14, 15 or 16 permit *if estimated cost of development is between \$100,000 and \$1,000,000	104.5 Fee Units	N				104.5 fee units	R	H
Fee 13 - Amendment to a class 16 permit	Fee Unit	N				230.5 fee units	R	H
Fee 14 - Amendment to a class 17 permit	Fee Unit	N				89 fee units	R	H
Fee 15 - Amendment to a class 18 permit	Fee Unit	N				89 fee units	R	H
Fee 16 - Amendment to a class 19 permit	Fee Unit	N				89 fee units	R	H
Fee 17 - Amendment to a class 20 permit	Fee Unit	N				89 fee units per 100 lots created	R	H
Fee 18 - Amendment to a class 21 permit	Fee Unit	N				89 fee units	R	H
Fee 19 - Amendment to a class 22 permit	Fee Unit	N				89 Fee Units	R	H

Table 4: Other Fees

Fee 7 - For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	Fee Unit	N				270 fee units	R	H
Fee 8 - For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	Fee Unit	N				65 fee units	R	H
Fee 10 - For combined permit applications	Fee Unit	N				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	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Table 4: Other Fees [continued]

Fee 12 - Amend an application for a permit or an application to amend a permit	Fee Unit	N	a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9				R	H
Fee 13 - For a combined application to amend permit	Fee Unit	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 Under section 96A(4)(a) of the Act:				R	H
Fee 14 - For a combined permit and planning scheme amendment	Fee Unit	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 Under section 96A(4)(a) of the Act:				R	H
Fee 15 - For a certificate of compliance	Fee Unit	N				22 fee units	R	H
Fee 16 - For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Fee Unit	N				44.5 fee units	R	H
Fee 17 - For a planning certificate (not electronic)	Fee Unit	N	1.5 fee units for an application not made electronically				R	H
Fee 17 - For a planning certificate (electronic)	Fee Unit	N	\$7.20 for an application made electronically			Min. Fee: \$7.20	R	H
Fee 18 - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Fee Unit	N				22 fee units	R	H

Environmental Health

Waste Water Treatment System (Septic Tank)

Application (Construct, Install or Alter)	Per Permit	N				Min 61.00 Fee Units	R	H
Application for Exemption	Per Application	N				Min 14.67 Fee Units	R	H
Application Minor Alteration	Per Permit	N				Min 37.25 Fee Units	R	H
Installation, replacement or relocation of the internal plumbing, fixtures or fittings of an on-site waste water management system								
Application to Amend Permit	Per Permit	N				Min 10.38 Fee Units	R	H

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Waste Water Treatment System (Septic Tank) [continued]

Application to Renew Permit	Per Permit	N				Min 8.31 Fee Units	R	H
Application Transfer Permit	Per Permit	N				Min 9.93 Fee Units	R	H
Inspection Fee	Per Hour	N				Min 6.12 Fee Units	R	H
Permit & Plans Request	Per Application	N	\$100.00	\$105.00	5.00%	\$5.00	F	G

Food Act 1984, Registrations

New Registration Fee – General	Per Application	N	Pro rata registration fee + inspection fee				P	C
New Registration Fee – Express	Per Application	N	Pro rata registration fee + inspection fee + 50%				F	G
Inspection Fee	Per Inspection	N	\$255.00	\$270.00	5.88%	\$15.00	P	C
Applicable to follow up & requested inspections.								

Late Fee	Per Application	N	20% of registration fee				F	G
Food Safety Program Template No. 1 v 3	Per Template	Y	\$106.00	\$111.00	4.72%	\$5.00	F	G

Commercial Food Premises Annual Registration

Class 1	Annually	N	\$520.00	\$545.00	4.81%	\$25.00	P	C
Class 2	Annually	N	\$440.00	\$460.00	4.55%	\$20.00	P	C
Class 3 & Class 3A	Annually	N	\$212.00	\$230.00	8.49%	\$18.00	P	C
Additional Fee if > 10 EFT Employees	Per EFT Employee	N	\$35.00	\$37.00	5.71%	\$2.00	P	C

Community Groups (Not for Profit) Food Premises Annual Registration

Class 2	Annually	N	\$152.00	\$160.00	5.26%	\$8.00	P	C
Food sold > 12 times per year.								
Class 3	Annually	N	\$110.00	\$115.00	4.55%	\$5.00	P	C
Food sold > 12 times per year.								

Public Health and Wellbeing Act 2008

Late Fee	Per Registration	N	20% of registration fee				F	G
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Accommodation

Public Health and Wellbeing Act

Annual Registration Fee	Annually	N	\$260.00	\$275.00	5.77%	\$15.00	P	C
New Registration Fee – General	Per Application	N	Pro rata registration fee + inspection fee				P	C
Transfer Fee	Per Application	N	\$318.00	\$335.00	5.35%	\$17.00	F	G
Fee includes inspection, report & certificate.								

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Accommodation [continued]

Inspection Fee	Per Inspection	N	\$202.00	\$212.00	4.95%	\$10.00	P	C
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Applicable to follow up & requested inspections.

Beauty Parlour/Skin Penetration

Public Health and Wellbeing Act

Transfer Fee	Per transfer	N	\$292.00	\$305.00	4.45%	\$13.00	R	H
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Fee includes inspection, report & certificate

Annual Registration Fee	Annually	N	\$159.00	\$166.00	4.40%	\$7.00	P	C
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New Registration Fee – General	Per Application	N	Pro rata registration fee + inspection fee				P	C
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New Registration Fee – Express	Per Application	N	Pro rata registration fee + inspection fee + 50%				F	G
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Application will be determined within 14 days of lodgement; providing payment and all documents listed in supporting documents section of application are submitted with the completed application to the satisfaction of Council's authorised Environmental Health Officer

Inspection Fee	Per Inspection	N	\$170.00	\$180.00	5.88%	\$10.00	P	C
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Hairdressing

Public Health and Wellbeing Act

New Registration Fee – General	Per Application	N	\$297.00	\$310.00	4.38%	\$13.00	P	C
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New Registration Fee – Express	Per Application	N	\$446.00	\$470.00	5.38%	\$24.00	F	G
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Application will be determined within 14 days of lodgement; providing payment and all documents listed in supporting documents section of application are submitted with the completed application to the satisfaction of Council's authorised Environmental Health Officer

Transfer Fee	Per Application	N	\$292.00	\$310.00	6.16%	\$18.00	P	G
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Fee includes inspection, report & certificate.

Inspection Fee	Per Inspection	N	\$170.00	\$180.00	5.88%	\$10.00	P	C
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Applicable to follow up & requested inspections.

Caravan Park Registrations

Residential Tenancies Act - 3 Year Cycle 2025/2026

Registration Fee < 25 Sites	Per Registration	N	17 Fee Units				R	H
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Registration Fee 26 – 50 Sites	Per Registration	N	34 Fee Units				R	H
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Registration Fee 51 – 100 Sites	Per Registration	N	68 Fee Units				R	H
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New Registration Fee – General	Per Registration	N	Pro rata registration fee				R	H
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Transfer Fee	Per Registration	N	5 Fee Units				R	H
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Inspection Fee	Per Inspection	N	\$255.00	\$270.00	5.88%	\$15.00	F	G
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Late Fee	Per Registration	N	20% of registration fee				F	G
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Aquatic Facilities Registrations

Category 1 Aquatic Facility Registration	Annual	N	\$446.00	\$465.00	4.26%	\$19.00	P	C
Transfer of Category 1 Aquatic Facility Registration	Per Transfer	N	\$583.00	\$610.00	4.63%	\$27.00	F	G
Aquatic Facility Inspection Fee	Per Inspection	N	\$260.00	\$275.00	5.77%	\$15.00	P	C
Applicable per follow-up & requested water sampling								
Aquatic Facility Water Sampling Analysis Fee	Per Inspection	N	\$345.00	\$365.00	5.80%	\$20.00	P	C
Applicable per follow-up & requested water sampling								
Late Fee	Per Registration	N			20% of registration fee		F	G

Visitor Services

Tourism

Town Entrance Signs – Hamilton	Per Event	Y	\$204.00	\$213.00	4.41%	\$9.00	P	C
Cost is for 3 Hamilton town entrance signs, and covers the cost for print and installation. No design charge as the design is a standard template. Includes print & installation of Hamilton entrance signs.								
New Roundabout Signs – Council Owned	Per Sign – Minimum 6	Y	\$193.00	\$209.00	8.29%	\$16.00	P	C
Minimum 6 Signs – this new price includes print, design and installation per panel. Customer does not own the sign, but they can pay for the event sign first time, then pay for a date update in future years. We pay for the proboard and storage of the signs. Includes design, print & installation – minimum 6 signs required per order. Council retains ownership of the signs.								
New Roundabout Signs – Event Owned	Per Sign – Minimum 6	Y	\$281.00	\$297.00	5.69%	\$16.00	P	C
Minimum 6 Signs – this new price includes panel, print, design and installation per panel. Customer pays for the proboard and owns the sign and can pay for a date update in future years. Event organiser stores the panels themselves or arranges for signage contractor to store. Includes design, print & installation – minimum 6 signs required per order. Event organiser retains ownership of the signs.								
Roundabout Signs - Date Amendments to Existing	Per Sign – Minimum 6	Y	\$100.00	\$104.50	4.50%	\$4.50	P	C
Minimum 6 Signs – this new price includes design, print and installation of the sign with a date update only. The price is only applicable to customers that already have a sign made for the same event in a previous year and the sign has been stored. Includes design, print & installation – minimum 6 signs required per order.								
Roundabout Signs - Installation of Existing	Per Sign – Minimum 4	Y	\$28.00	\$30.00	7.14%	\$2.00	P	C
Minimum 4 Signs – this new price includes INSTALL ONLY. The price is only applicable to customers that already have a sign made for the same event in a previous year and the sign has been stored and DOES NOT REQUIRE A DATE UPDATE. Installation ONLY – minimum 4 signs required per order.								

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Caravan Parks

Site Fee - Powered

Booking: Per Night	Per Night	Y	\$34.00	\$34.00	0.00%	\$0.00	P	C
Booking: Per Week	Per Week	Y	\$210.00	\$210.00	0.00%	\$0.00	P	C
Additional Night (Nights 8 to 13)	Per Night	Y	\$30.00	\$30.00	0.00%	\$0.00	P	C
Booking: Per Fortnight	Per Fortnight	Y	\$350.00	\$350.00	0.00%	\$0.00	P	C

Site Fee - Unpowered

Booking: Per Night	Per Night	Y	\$24.00	\$24.00	0.00%	\$0.00	P	C
Booking: Per Week	Per Week	Y	\$154.00	\$154.00	0.00%	\$0.00	P	C
Additional Night (Nights 8 to 13)	Per Night	Y	\$22.00	\$22.00	0.00%	\$0.00	P	C
Booking: Per Fortnight	Per Fortnight	Y	\$280.00	\$280.00	0.00%	\$0.00	P	C

Waste Services

Transfer Stations

Garbage

Garbage - Minimum Charge	Per 240L Bin	Y	\$22.00	\$22.90	4.09%	\$0.90	P	C
Garbage - By Volume	Per m3 - Minimum charge 1m3	Y	\$85.00	\$88.40	4.00%	\$3.40	P	C
Garbage - By Weight - Hamilton Only	Per Tonne	Y	\$284.00	\$295.40	4.01%	\$11.40	P	C
Garbage Containing Recyclables or Green Waste - Minimum Charge	Per 240L Bin	Y	\$27.60	\$29.00	5.07%	\$1.40	P	C
Garbage containing Recyclables or Green Waste - By Volume	Per m3 - Minimum charge 1m3	Y	\$109.00	\$113.40	4.04%	\$4.40	P	C
Garbage Containing Recyclables or Green Waste - By Weight - Hamilton Only	Per Tonne	Y	\$329.00	\$342.20	4.01%	\$13.20	P	C
Commercial & Industrial / Building & Demolition Garbage - Hamilton Only	Per Tonne	Y	\$334.00	\$357.40	7.01%	\$23.40	P	C

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Green Waste

Green Waste - By Volume	Per m3 – Minimum Charge 1m3	Y	\$23.50	\$24.50	4.26%	\$1.00	F	C
Green Waste - By Weight - Hamilton Only		Y	\$158.00	\$165.00	4.43%	\$7.00	F	C

Recyclables

Clean Recyclables - 240L Bin	per 240L Bin	Y	\$10.70	\$11.50	7.48%	\$0.80	P	C
Clean Recyclables - per tonne - Hamilton Only	per tonne	Y	\$118.00	\$126.30	7.03%	\$8.30	P	C

Clean Fill

Concrete for Crushing - Hamilton Only	Per Tonne	Y	\$64.20	\$66.80	4.05%	\$2.60	F	G
50mm or Finer Crushed Concrete or Aggregate - Hamilton Only		Y				No charge	Z	G

Tyres

Passenger	Per Tyre	Y	\$9.00	\$9.60	6.67%	\$0.60	F	G
Light Truck	Per Tyre	Y	\$16.50	\$17.20	4.24%	\$0.70	F	G
Medium/Heavy Truck	Per Tyre	Y	\$23.00	\$24.60	6.96%	\$1.60	F	G
Tractor – Diameter <1m	Per Tyre	Y	\$110.00	\$114.40	4.00%	\$4.40	F	G
Tractor – Diameter <2m	Per Tyre	Y	\$221.00	\$236.50	7.01%	\$15.50	F	G

E-Waste

Small (30x30x30)	Per m3 – Minimum Charge 1m3	Y	\$5.60	\$6.00	7.14%	\$0.40	F	G
Medium (50x50x50)	Per m3 – Minimum Charge 1m3	Y	\$16.60	\$17.30	4.22%	\$0.70	F	G
Large (>50x50x50)	Per m3 – Minimum Charge 1m3	Y	\$22.00	\$22.90	4.09%	\$0.90	F	G

Bed Mattress

Single	Per Mattress	Y	\$35.00	\$36.40	4.00%	\$1.40	F	G
Double	Per Mattress	Y	\$40.00	\$41.60	4.00%	\$1.60	F	G
Queen or King	Per Mattress	Y	\$40.00	\$41.60	4.00%	\$1.60	F	G

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Bed Mattress [continued]

Latex/Memory Foam – Any Size	Per Mattress	Y	\$40.00	\$41.60	4.00%	\$1.60	F	G
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Other

Automotive Batteries		Y				No charge	Z	A
Empty Oil Containers	Per Container	Y	\$2.00	\$2.10	5.00%	\$0.10	M	G
Refrigerator (Non-degassed)	Per Fridge	Y	\$22.00	\$22.90	4.09%	\$0.90	F	G
Soft Furnishings		Y	\$0.00	\$41.60	∞	\$41.60	F	C
Sump Oil & Oil Filters		Y				No charge	Z	A

This service is only available at the following locations - Hamilton, Glenthompson, Balmoral, Dunkeld and Coleraine

Steel – Non Contaminated		Y				No charge	Z	A
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Waste Management – Miscellaneous

Replacement/ New Mobile Garbage Bin	Per 120L Bin	N	\$91.00	\$95.00	4.40%	\$4.00	F	G
Replacement/ New Mobile Recycling Bin	Per 240L Bin	N	\$91.00	\$95.00	4.40%	\$4.00	F	G
Replacement/ New Organics Bin	Per 240L Bin	N	\$91.00	\$95.00	4.40%	\$4.00	F	G

Kerbside Collection - Elective Services

Elective Garbage 120L weekly	Annual	N	\$224.00	\$233.00	4.02%	\$9.00	F	G
Elective Recycling 240L fortnightly	Annual	N	\$130.00	\$135.20	4.00%	\$5.20	F	G
Elective FOGO 240L fortnightly	Annual	N	\$142.00	\$147.70	4.01%	\$5.70	F	G
Elective - Combined 3 bin waste service	Annual	N	\$448.00	\$465.90	4.00%	\$17.90	F	G

Infrastructure Services

Miscellaneous

Old Hamilton Reservoir Water Supply	Per KL	N	100% cost per kl (wannon water rate - non potable) plus 10% margin				F	G
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Hamilton Aerodrome

Aircraft Arrival Fee		Y				No charge	R	H
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Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Hamilton Aerodrome [continued]

Aircraft Departure Fee		Y				No charge	R	H
Aircraft Training Flight Approach Fee		Y				No charge	R	H
Aircraft Parking Fee		Y				No charge	R	H
Hangar Site Rental – Non Commercial	Per Year	Y		As detailed in the users licence agreement			P	G
Hangar Site Rental – Commercial	Per Year	Y		As detailed in the users licence agreement			P	G
Non Hangar Site Rental – Non Commercial	Per Year	Y		As detailed in the users licence agreement			P	G
Non Hangar Site Rental – Commercial	Per Year	Y		As detailed in the users licence agreement			P	G
Terminal Building – Lease	Per Year	Y		As detailed in the users licence agreement			P	G
Aerodrome Grounds – Lease	Per Year	Y		As detailed in the users licence agreement			P	G
Refuelling Rights	Per Year	Y		As detailed in the users licence agreement			P	G
Non Hangar Site User Fee		Y				No charge	P	G
Aerodrome Water Supply – Private Users	Per KL	Y				Cost + 0.11 per kl	F	G

Hamilton Regional Livestock Exchange

Cattle	Per Head	Y	\$15.50	\$15.95	2.90%	\$0.45	M	I
Bulls	Per Head	Y	\$19.80	\$20.40	3.03%	\$0.60	M	I
Calf	Per Head	Y	\$5.60	\$5.75	2.68%	\$0.15	M	I
Cow with Calf	Per Head	Y	\$21.00	\$21.65	3.10%	\$0.65	M	I
Horse	Per Head	Y	\$22.50	\$23.15	2.89%	\$0.65	M	I
Sheep & Lambs	Per Head	Y	\$1.20	\$1.25	4.17%	\$0.05	M	I
Ewe & Lambs at foot	Per Ewe	Y	\$1.70	\$1.75	2.94%	\$0.05	M	I
Rams	Per Head	Y	\$1.60	\$1.65	3.13%	\$0.05	M	I
Stock in Transit – Cattle	Per Head Per Night	Y	\$13.60	\$14.00	2.94%	\$0.40	M	I
Stock in Transit – Sheep	Per Head Per Night	Y	\$1.10	\$1.15	4.55%	\$0.05	M	I
Agents Fees	Per Annum	Y	\$168,655.00	\$168,655.00	0.00%	\$0.00	M	I
Scanning/Data Fee – Store Cattle ONLY	Per Head	Y	\$1.50	\$1.55	3.33%	\$0.05	M	I
Private Weighs – Includes Scanning Fee	Per Head + Opening Fees	Y	\$11.80	\$12.80	8.47%	\$1.00	M	I

Name	Unit	GST	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	Pricing Basis	Pricing Principle
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Hamilton Regional Livestock Exchange [continued]

Opening Fees – Weekends, Public Holidays & After Hours	Per Event	Y	\$85.60	\$88.15	2.98%	\$2.55	M	I
Non Hamilton and District Agents Association Sale	Per Sale	Y	\$1,926.00	\$1,983.80	3.00%	\$57.80	M	I
Branding	Per Head	Y	\$1.20	\$1.25	4.17%	\$0.05	M	I
Agistment	Per Head Per Week, Min 1 Week	Y	\$1.60	\$1.65	3.13%	\$0.05	M	I
Agistment	Per Head, Per Night in Excess of 7 night	Y	\$0.60	\$0.60	0.00%	\$0.00	M	I
Cattle Ear Tag – Supply	Per Untagged Animal	Y	\$29.20	\$30.10	3.08%	\$0.90	M	I
Cattle Ear Tag – Fitting	Per Untagged Animal	Y	\$29.20	\$30.10	3.08%	\$0.90	M	I
Sheep Electronic Ear Tag – Supply	Per Untagged Animal	Y	\$5.90	\$6.05	2.54%	\$0.15	M	I

The supply of sheep ear tags will cease on 31.01.2021

Sheep Ear Tag – Supply	Per Untagged Animal	Y	\$3.00	\$3.10	3.33%	\$0.10	M	I
NCV Sheep (Light & Weak or Diseased Animals)	Per Head	Y	\$71.70	\$73.85	3.00%	\$2.15	M	I
Truckwash – AVDATA	Per Minute	Y	\$1.50	\$1.60	6.67%	\$0.10	M	I
Truckwash – Coin System – \$1 Coin ONLY - Minimum \$2	\$2 Per 2 Minute	Y	\$1.00	\$1.00	0.00%	\$0.00	M	I
Avdata Key Purchase	Per Key	Y	\$35.00	\$35.00	0.00%	\$0.00	M	I
Stock Feeding - Small Bale	Per Bale	Y	\$16.60	\$17.10	3.01%	\$0.50	M	I
Stock Feeding - Large bale	Per Bale	Y	\$107.00	\$107.00	0.00%	\$0.00	M	I

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