



GREATER SHEPPARTON CITY COUNCIL  
BUDGET  
2025/2026



GREATER  
SHEPPARTON

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## **Budget Reports**

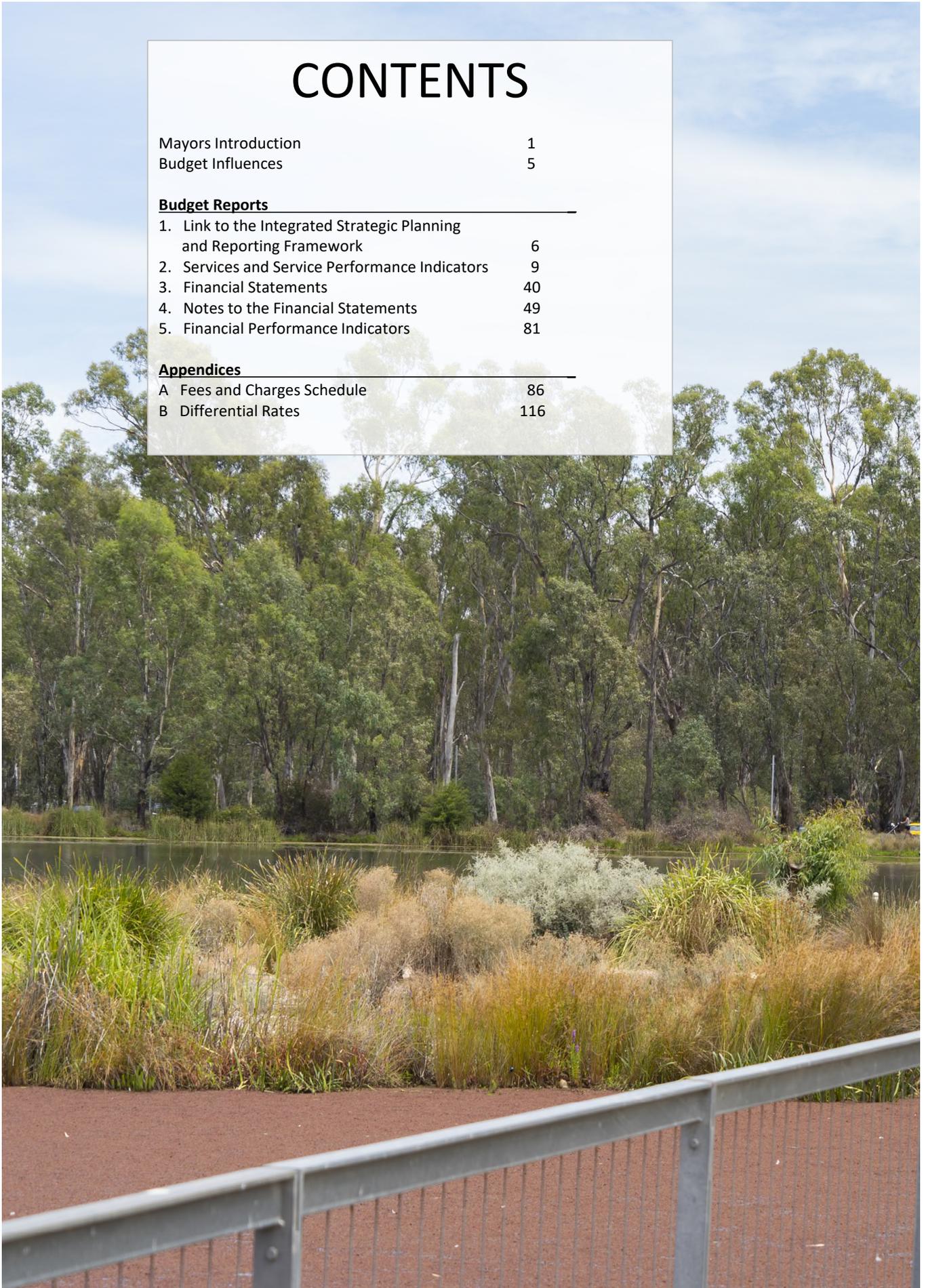
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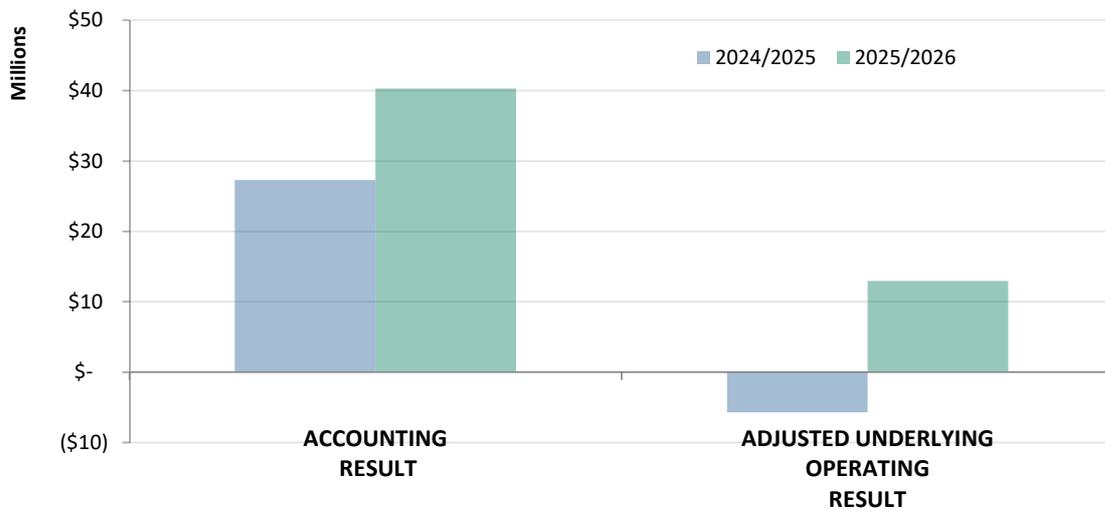


**Mayor's Introduction**

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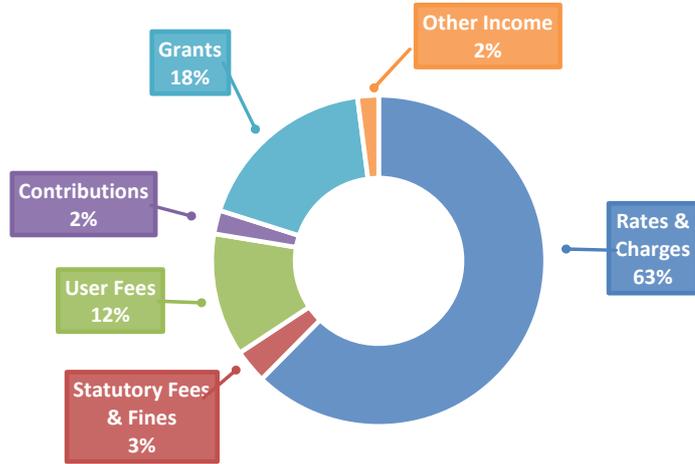
**Budget Summary**

	2024/2025 Forecast	2025/2026 Budget	Reference
Accounting Result	\$27.28 million surplus	\$40.28 million surplus	Section 3 - Comprehensive Income Statement
Adjusted Underlying Operating Result	\$5.72 million deficit	\$12.94 million surplus	Section 4.1.1 - Adjusted Underlying Operating Result
*Adjusted underlying operating result reflects the true operating result by excluding capital income, non-monetary contributions and the net gain/loss on disposal of assets.			

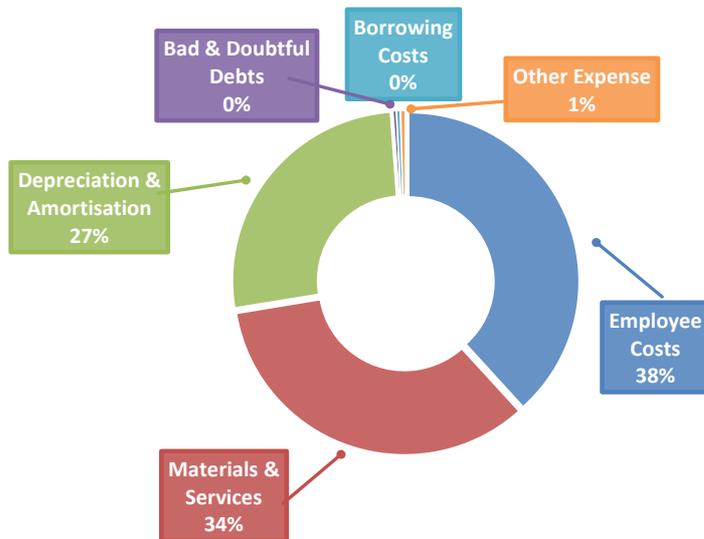


**Budget Summary**

OPERATING INCOME	
2024/2025 Forecast	2025/2026 Budget
\$159.17 million	\$160.98 million

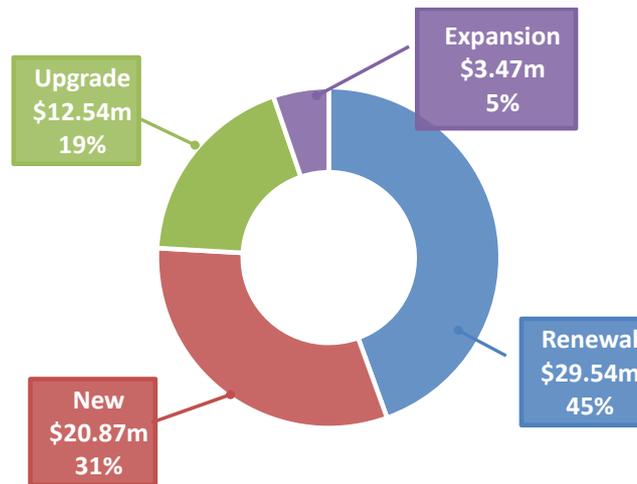


OPERATING EXPENSE	
2024/2025 Forecast	2025/2026 Budget
\$166.29 million	\$160.33 million



## Budget Summary

CAPITAL		
	2024/2025 Forecast	2025/2026 Budget
Capital Income	\$34.4 million	\$39.63 million
Capital Expense	\$49.81 million	\$66.42 million



### HOW WE SPEND \$100

Below shows how much is allocated to each service area for every \$100 that Council spends.



## Budget Influences

### Internal and External Budget Influences

The four years presented within the Budget are 2025/2026 through to 2028/2029. In preparing the 2025/2026 Budget, a number of internal and external influences have been taken into consideration.

In alignment with Council's 2021-2031 Financial Plan, Council has prioritised renewal of existing assets and is budgeting for an adjusted underlying surplus. Faced with ongoing budgetary pressures, Council remains focused on delivering services and infrastructure in a sustainable and affordable manner for the community.

#### External Influences:

- The Victorian State Government have set the Fair Go Rate Cap at 3.0 per cent.
- Economic conditions including inflation, interest rates and construction costs impacting service and project delivery.
- Waste Disposal Costs – the Environment Protection Agency (EPA) levies will increase by 28 per cent for rural municipal and industrial waste on 1 July 2025.
- Financial Assistance Grants – Council's largest source of funding is through the annual Victorian Grants Commission allocation. Council are budgeting to receive the full year allocation in 2025/2026, with no early payment expected.
- The Emergency Services and Volunteers Fund will be collected by Council on behalf of the State Government, replacing the Fire Services Property Levy. Council have budgeted for additional levies payable by Council. The higher levies payable by Greater Shepparton ratepayers is expected to increase Council's total receivables and cost of recovery, though the impact is not yet quantified in the budget.
- The frequency and impact of natural disasters, including storms and flood events, continue to impact Council's budgeted position.
- Community expectations, measured through feedback from community engagement and consultation processes.
- Cost shifting, which occurs when Council delivers services on behalf of the State or Federal Government and the funding provided does not increase in line with real cost increases, or funding for the program is withdrawn and the municipal community expects Council to continue to provide the service.
- The superannuation guarantee, increasing to 12 per cent from 1 July 2025.
- Capital grant funding – Council is proactive in seeking out grant support for projects and services. Grants have been budgeted for based on confirmed funding levels, except a select number of capital projects that are identified as subject to confirmation of government funding. These identified projects will only proceed if the grant applications are successful.
- Municipal growth which is reflected in the budget as supplementary rates, developer monetary contributions and non-monetary contributions (gifted assets).

#### Internal Influences:

- The Council Plan Strategic Objectives and alignment with the long-term Community Vision.
- Service delivery business plans, outlining operational requirements and service standard expected by the community.
- The current Enterprise Bargaining Agreement (EBA)
- Application of realistic expenditure escalation with consideration of CPI where appropriate.
- Maintaining appropriate levels of subsidy for Council services
- Council's financial position, measured by Council's Financial Plan financial sustainability policy statements, including operating result, asset renewal, liquidity and responsible borrowings.

## 1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic 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).

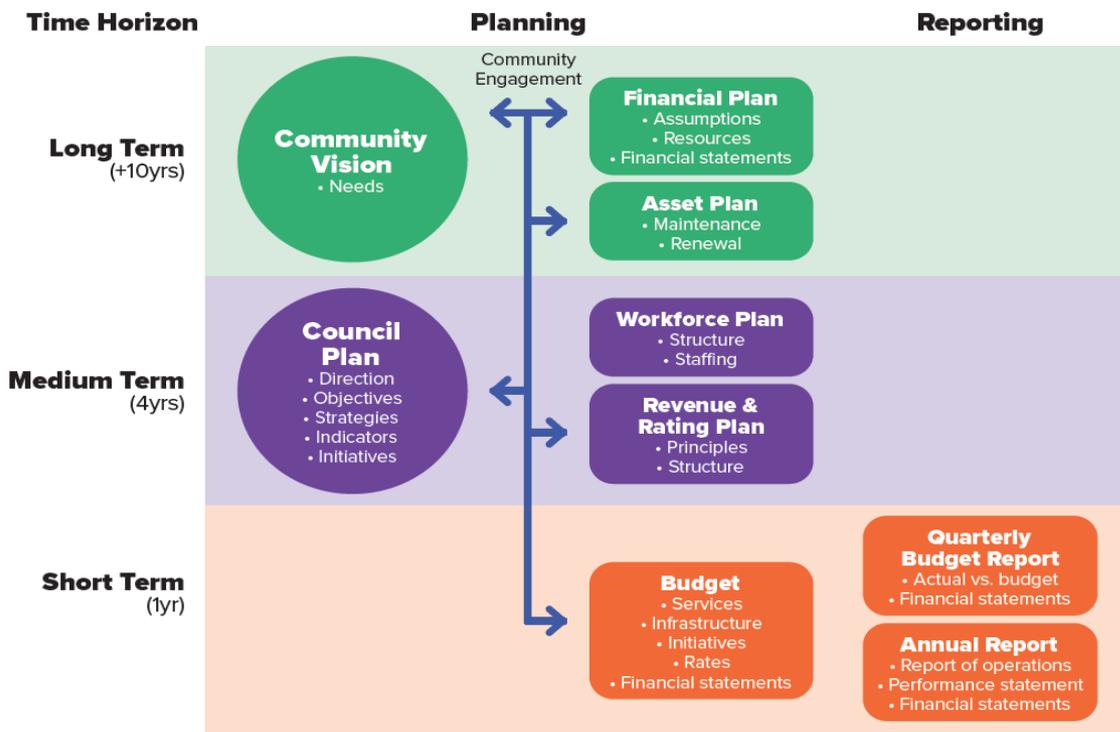


## 1. Link to the Council Plan

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic 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 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic 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.



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

### 1.2 Key planning considerations

#### Service level planning

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

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

### 1.3 Our purpose

#### Our vision

A diverse, vibrant and connected community valuing accessible opportunities for everyone.

We adapt and respond in a way that is innovative, sustainable and accountable.

We acknowledge where we have been and look forward to where we are going.

Together we are Greater!

#### Our values

**Respect first, always** - We are attentive, listen to others and consider all points of view in our decision making.

**Take ownership** - We take pride in honouring our promises and exceeding expectations, and are transparent with and accountable for our actions.

**Courageously lead** - We lead with integrity, and stand by what is in the best interests of the Greater Shepparton community.

**Working together** - We work collaboratively to create higher quality outcomes that are more efficient, thoughtful, effective and responsive. We cannot accomplish all that we need to do without working together.

**Continually innovate** - We are open to new ideas and creatively seek solutions that encourage us to do our best for our community.

**Start the celebration** - As ambassadors for our people and place, we proudly celebrate the strengths and achievements of Council and the Greater Shepparton community.

### 1.4 Strategic objectives

Council delivers activities and initiatives under 5 major service categories. Each contributes to the achievement of one of the five Strategic Objectives as set out in the Council Plan for the 2021-2025 years.



#### Community Leadership

We will prioritise leadership in the community to celebrate our cultures, people and places that makes Greater Shepparton a unique, diverse and liveable region.



#### Social Responsibility and Wellbeing

We will support the mental and physical health and wellbeing of all in our community, ensuring universal access to information, services, housing, healthcare and learning opportunities.



#### Vibrant and Diverse Economy

We will drive the visitor economy by growing visitor experiences and major events that provide employment and other opportunities to the community. Our economic development will focus on establishing a strong, adaptive, sustainable and thriving region supported by agriculture and a diverse range of industries.



#### Infrastructure and Technology

We will focus on the planning of our region's requirements to enable delivery to meet the current and future needs of the community.



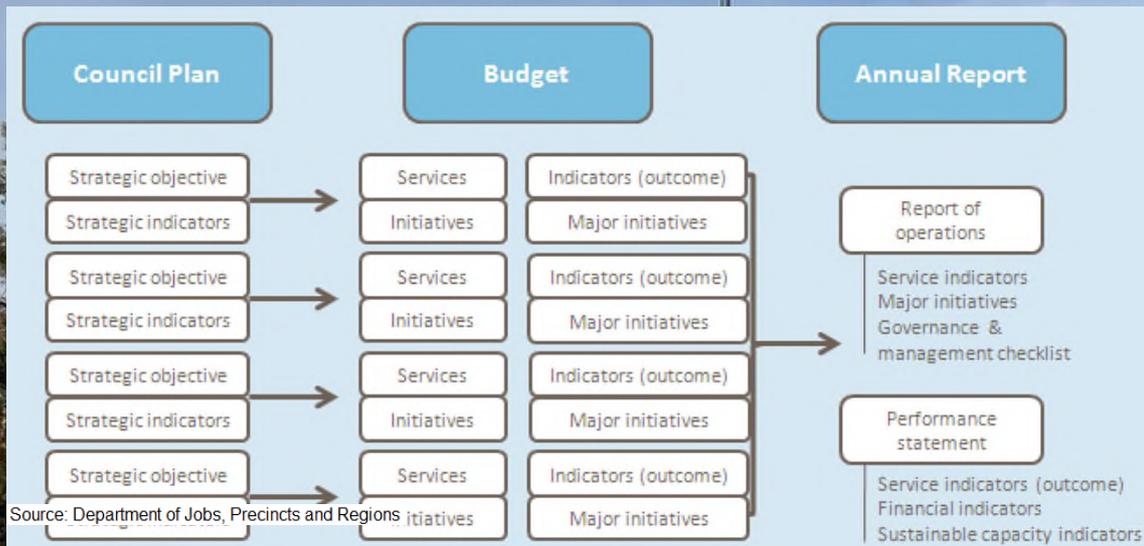
#### Environment

We will prioritise our environment and take action to reduce emissions and increase resource recovery in order to ensure a resilient natural environment.



## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/2026 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 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.



## 2.1 Community Leadership

We will prioritise leadership in the community to celebrate our cultures, people and places that makes Greater Shepparton a unique, diverse and liveable region.

### Contracts and Procurement

Procurement is responsible for:

- Providing structure, advice and support to all areas of Council in the procurement and contracting of goods and services
- Ensuring the systems in place for the procurement of goods and services are robust, meet our legislative obligations and enables our business to be conducted in an honest, competitive, fair and transparent manner that delivers the best value for money outcome whilst at the same time protecting the reputation of the Council

#### Key Initiatives:

- Review and update Council's tendering documentation including request for tender conditions and schedules
- Review data from Council's higher spend categories to seek aggregation opportunities for contract efficiencies
- Engage and educate Council staff on updated procurement policies and processes

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	393	458	472
Materials & Services	27	53	4
Other Expenses	0	0	0
<b>Total Expense</b>	<b>420</b>	<b>512</b>	<b>475</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>420</b>	<b>512</b>	<b>475</b>

### Corporate Services Management

Lead and manage Greater Shepparton City Council's Corporate Services directorate

#### Key Initiatives:

- Oversee and monitor the five key service delivery areas of the Corporate Services Directorate including Corporate Governance, Finance and Rates, People and Development, Communications and Engagement and Technology and Digital Transformation to ensure strategic alignment and effective service delivery

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	386	384	396
Materials & Services	5	305	312
Other Expenses	0	0	0
<b>Total Expense</b>	<b>391</b>	<b>689</b>	<b>708</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	266	274
<b>Total Income</b>	<b>0</b>	<b>266</b>	<b>274</b>
<b>Net (Income)/Expense</b>	<b>391</b>	<b>422</b>	<b>434</b>

## 2.1 Community Leadership

### Customer Service

- Delivering an excellent customer service experience to improve results in the annual customer satisfaction survey and Council's image and reputation
- Providing accurate, friendly, consistent and timely responses and information to external and internal customers including complaints
- Strengthening relationships between the Council and the customer by adhering to the values of Council
- Working with internal departments to identify improvements to customer satisfaction

#### Key Initiatives:

- Establish ongoing Customer Service Outreach at Tatura with increased frequency
- Participate in the implementation of customer experience roadmap including introduction of new technology to streamline processes and assist with the update of the Wiki information with the Digital Media team
- Add on phone end of call quick survey ability

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	726	774	854
Materials & Services	18	179	20
Other Expenses	0	0	0
<b>Total Expense</b>	<b>744</b>	<b>952</b>	<b>874</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>744</b>	<b>952</b>	<b>874</b>

### Digital Media

Digital Media is responsible for:

- Developing and implementing professional, innovative, appropriate, timely and consistent messaging to our stakeholders to ensure Council's brand integrity, image and reputation is maintained
- Providing digital media services to the organisation including web development, intranet tools, social media, graphic design services and video/multimedia production, all in-house
- Empowering Council departments to think broadly about how Council can inform and engage with stakeholders, while using technology to solve new problems, and adapt existing processes to find efficiencies
- Provide services that support internal communication, engagement and capability development

#### Key Initiatives:

- Develop a new social media strategy and reporting framework
- Update the brand architecture of Council and associated sub brands, facilities and programs
- Website planning to align with Council services as part of the customer experience implementation and integration with Pathway UX software

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	0	443	493
Materials & Services	0	43	98
Other Expenses	0	0	0
<b>Total Expense</b>	<b>0</b>	<b>487</b>	<b>591</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>0</b>	<b>487</b>	<b>591</b>

## 2.1 Community Leadership

### Financial Services

Financial Services is responsible for:

- Maintaining accountability for all financial transactions
- Delivering of accurate and timely accounts payable, oversee banking and treasury functions
- Preparation of statutory reports and financial returns including annual budget and end of year statements
- Implementing and monitoring internal control procedures
- Monitoring and reporting actual financial performance
- Maintaining efficient financial accounting systems, safeguarding the integrity of the general ledger and asset register and coordinating the long term financial planning framework.

#### Key Initiatives:

- Adoption of the 2025-2035 Financial Plan
- Review and optimise the accounts payable function to maximise efficiency and reduce days payable outstanding
- Develop business intelligence reporting to provide actionable insights and improve financial oversight for internal stakeholders

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,242	1,484	1,533
Materials & Services	18	248	(20)
Other Expenses	701	617	703
<b>Total Expense</b>	<b>1,960</b>	<b>2,349</b>	<b>2,215</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	71	83	78
Grants & Contributions	520	13,249	13,457
Other Income	1,700	2,572	1,562
<b>Total Income</b>	<b>2,291</b>	<b>15,904</b>	<b>15,097</b>
<b>Net (Income)/Expense</b>	<b>(331)</b>	<b>(13,555)</b>	<b>(12,882)</b>

### Governance

Provides internal advice and support to Councillors, the Executive Team and all Council Officers.

The team:

- Ensures adherence to Legislative requirements
- Promotes transparency and accountability through development and enforcement of best practice processes
- Facilitates formal decision making forums

The team delivers these key elements through:

- Provision of advice on Governance related matters
- Development and implementation of policies and procedures
- Coordinating Councillor representation at Civic Functions and Community Forums

#### Key Initiatives:

- Support Councillor induction and promote relevant training in line with the Policy and the Local Government Act 2020
- Develop new policies required by 2024 Regulations and conduct review of existing policies in line with best practice processes
- Undertake periodic compliance audits to ensure Council continues to meet its legislative obligations

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,357	1,491	1,485
Materials & Services	510	955	372
Other Expenses	393	395	402
<b>Total Expense</b>	<b>2,260</b>	<b>2,842</b>	<b>2,259</b>
<b>Income</b>			
Statutory Fees	1	1	0
User Charges	0	0	0
Grants & Contributions	37	15	5
Other Income	97	0	0
<b>Total Income</b>	<b>135</b>	<b>16</b>	<b>5</b>
<b>Net (Income)/Expense</b>	<b>2,125</b>	<b>2,826</b>	<b>2,254</b>

## 2.1 Community Leadership

### Information Management

Information Management is responsible for:

- Promoting a consistent approach in the management of corporate information
- Ensuring complete and accurate records are captured and accessible
- Supporting the organisations transition towards working digitally

#### Key Initiatives:

- Review and update digitisation plan
- Review the Records and Information Management Policy to meet Protective Data Security Plan requirements
- Review and audit of hardcopy records storage

	Actual	Forecast	Budget
	2023/24	2024/25	2025/26
Expense	\$'000	\$'000	\$'000
Employee	533	608	612
Materials & Services	226	267	237
Other Expenses	0	0	0
<b>Total Expense</b>	<b>760</b>	<b>875</b>	<b>849</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>760</b>	<b>875</b>	<b>849</b>

### Infrastructure Management

Lead and manage Greater Shepparton City Council's Infrastructure directorate

#### Key Initiatives:

- Oversee and monitor the six key areas of the Infrastructure Directorate including Parks, Sport and Recreation, Projects Delivery, Engineering and Assets, Infrastructure and Resource Recovery to ensure strategic alignment and effective service delivery

	Actual	Forecast	Budget
	2023/24	2024/25	2025/26
Expense	\$'000	\$'000	\$'000
Employee	434	380	392
Materials & Services	56	48	43
Other Expenses	0	0	0
<b>Total Expense</b>	<b>490</b>	<b>428</b>	<b>435</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>490</b>	<b>428</b>	<b>435</b>

## 2.1 Community Leadership

### Marketing

Marketing is responsible for:

- Developing and implementing creative and cost effective marketing campaigns for key strategies and projects in order to change behaviours within the community and create awareness and understanding of the work Council does
- Positioning, developing and maintaining the strength of the Greater Shepparton City Council brand within the Greater Shepparton community by ensuring Council is well presented, effective, and promotes a positive and dynamic image within the community
- Providing a marketing service to the organisation to enable departments to achieve their outcomes with innovative and effective marketing campaigns

#### Key Initiatives:

- Develop and implement effective Advocacy campaigns for State elections
- Develop and implement marketing campaigns for GV Link, Asia Fruit Logistica, and other major initiatives as detailed in the Economic Development Strategy
- Collaborate with waste education team to implement an effective campaign to improve understanding of the circular economy, with a focus on Mooroopna and other small towns

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	203	337	396
Materials & Services	118	34	30
Other Expenses	0	0	0
<b>Total Expense</b>	<b>321</b>	<b>371</b>	<b>427</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	6	0	0
Other Income	11	1	0
<b>Total Income</b>	<b>17</b>	<b>1</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>303</b>	<b>371</b>	<b>427</b>

### People and Development

People and Development is responsible for:

- Building organisational capability through strategic recruitment
- Job analysis, workforce planning, performance management, employee health and wellbeing and early intervention initiatives, equal opportunity/diversity employment practices and co-ordination of professional development
- Facilitating a safe and respectful working environment that supports staff to be successful in their role

#### Key Initiatives:

- Implement actions from Psychosocial Hazard and Risk Assessment
- Implement Power BI Dashboards for Directors and Managers, providing real time employee data
- Develop a shadow Emergency Management department with agreed resourcing protocols

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,400	1,683	(528)
Materials & Services	447	671	567
Other Expenses	(147)	0	0
<b>Total Expense</b>	<b>1,700</b>	<b>2,355</b>	<b>39</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,700</b>	<b>2,355</b>	<b>39</b>

## 2.1 Community Leadership

### Rates and Valuations

Provides effective and efficient valuation, revenue raising and property services so as to ensure the accurate and timely collection of property rates and charges. The key functions include:

- Managing the valuation of all properties within the municipality for rating purposes
- Raising annual rates and charges revenue
- Collection of rates and charges and sundry debtors revenue
- Levy, collect, and pass on the Fire Services Property Levy to the State Government
- Production of Council's voters roll
- Provision of property, rating and valuation information requests to various stakeholders

#### Key Initiatives:

- Implementation of the State Government Emergency Services and Volunteers Fund in lieu of the Fire Service Levy, including rating system updates, control mechanisms and compliance reporting
- Optimise rate-related customer requests by enhancing CRM use and reducing written request requirements
- Continue focus on debt recovery under new legislation and implementation Ministerial Guidelines as they become available

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	470	506	513
Materials & Services	174	196	488
Other Expenses	0	0	0
<b>Total Expense</b>	<b>644</b>	<b>702</b>	<b>1,001</b>
<b>Income</b>			
Rates and Charges	80,171	83,856	87,571
Statutory Fees	79	86	87
User Charges	21	26	10
Grants & Contributions	140	73	75
Other Income	0	0	10
<b>Total Income</b>	<b>80,412</b>	<b>84,040</b>	<b>87,754</b>
<b>Net (Income)/Expense</b>	<b>(79,768)</b>	<b>(83,338)</b>	<b>(86,754)</b>

### Risk Management

Provides leadership and advice to Council in the areas of risk management, business continuity and insurance. This includes the provision of a number of services including:

- Development and implementation of the risk management framework
- Responding to risk incidents
- Facilitating internal audits and the Audit and Risk Management Committee meetings

#### Key Initiatives:

- Investigate parametric cover for flood coverage gaps
- Facilitate review and consolidation of risk registers (strategic, operational and fraud)
- Review fraud and corruption standards and implement actions identified through gap analysis

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	281	309	322
Materials & Services	4,379	3,462	3,011
Other Expenses	55	106	83
<b>Total Expense</b>	<b>4,715</b>	<b>3,877</b>	<b>3,417</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	6,429	839	1,964
Other Income	0	0	0
<b>Total Income</b>	<b>6,429</b>	<b>839</b>	<b>1,964</b>
<b>Net (Income)/Expense</b>	<b>(1,714)</b>	<b>3,038</b>	<b>1,453</b>

## 2.1 Community Leadership

### Strategic Communications

Strategic Communications is responsible for:

- Developing relevant, timely and appropriate communications for internal and external stakeholders and enabling effective consultation and engagement activities
- Ensuring that internal communications suits the needs of staff and is provided in a format and channel suitable for the audience
- Ensuring that external communications are in plain English and utilised the channels, format and methods preferred by the audience
- Ensuring Community Engagement meets the requirements of the Local Government Act and follows the IAP2 guidelines
- Providing trusted and timely communications in an emergency

#### Key Initiatives:

- Continue with the We Are Greater Shepparton communications strategy, focusing on engaging the community especially 18–34 year olds in Council services, increasing understanding, and celebrating achievements.
- Customise key and emergency messages in easy English, translated format including audio, on the relevant platforms to meet the needs of our diverse community. Where possible, include Auslan for any broadcast media conferences or announcements of high importance.
- Review Council's Community Engagement Policy and Framework and implement procedures for the Community Panel to be involved in deliberative engagement.

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,148	603	612
Materials & Services	137	130	88
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,285</b>	<b>733</b>	<b>700</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,284</b>	<b>733</b>	<b>700</b>

### Sustainable Development Management

Lead and manage Greater Shepparton City Council's Sustainable Development directorate.

#### Key Initiatives:

- Oversee and monitor the three core functions of the Sustainable Development Directorate including Economic Development, Building, Planning and Compliance and Environment to ensure strategic alignment and effective service delivery

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	295	373	386
Materials & Services	38	19	24
Other Expenses	0	0	0
<b>Total Expense</b>	<b>333</b>	<b>392</b>	<b>410</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>333</b>	<b>392</b>	<b>410</b>

## 2.1 Community Leadership

### Technology and Digital Transformation

The unit provides all business software, technical infrastructure and cyber security across all sites ensuring Council's ability to deliver effective services to the community.

#### Key Initiatives:

Create a smart city by:

- Empowering the organisation to be data driven with self service report capability (PowerBI)
- Empower the organisation with AI guidelines and knowledge so the organisation can embed AI technology into their processes

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,269	1,515	1,635
Materials & Services	3,208	3,922	3,975
Other Expenses	26	26	26
<b>Total Expense</b>	<b>4,504</b>	<b>5,463</b>	<b>5,636</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	3	2	0
<b>Total Income</b>	<b>3</b>	<b>2</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>4,500</b>	<b>5,461</b>	<b>5,636</b>

### Service Performance Outcomes

The following indicator outlines how we intend to measure achievement of the Leadership and Governance service objectives.

Service	Indicator	Performance Measure	Computation
Corporate 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.

## 2.2 Social Responsibility and Wellbeing

We will support the mental and physical health and wellbeing of all in our community, ensuring universal access to information, services, housing, healthcare and learning opportunities.

### Animal Management

Protects the community and environment from feral, dangerous and nuisance domestic animals and livestock, promotes responsible pet ownership and improves the welfare of the communities animals. This regulatory function, governed by several Acts and Council Local laws include:

- various registration, identification and permit schemes for dogs and cats, pet breeders, domestic animal businesses and dangerous and menacing dogs
- promote responsible pet ownership, improve animal welfare and control nuisance domestic animals and livestock
- operate the Shepparton Animal Shelter for the community working towards optimal animal outcomes
- manage customer enquiries, investigations, infringements, warnings and prosecutions related to animal management and provide a responsive, trusted, knowledgeable resource for pet owners and residents.

#### Key Initiatives:

- Complete Business Case for New Animal Shelter
- Develop and adopt the Domestic Animal Management Plan 2026-2030
- Prepare and review Standard Operating Procedures and Authorised Officer Training plan to ensure staff are adequately trained and procedures aligned with best practice, procedural fairness and legislative compliance

	Actual	Forecast	Budget
	2023/24	2024/25	2025/26
Expense	\$'000	\$'000	\$'000
Employee	1,488	1,690	1,557
Materials & Services	997	961	914
Other Expenses	2	0	0
<b>Total Expense</b>	<b>2,486</b>	<b>2,651</b>	<b>2,471</b>
<b>Income</b>			
Statutory Fees	529	561	611
User Charges	165	194	174
Grants & Contributions	17	24	1
Other Income	0	0	0
<b>Total Income</b>	<b>711</b>	<b>779</b>	<b>786</b>
<b>Net (Income)/Expense</b>	<b>1,776</b>	<b>1,872</b>	<b>1,686</b>

### Arboriculture Services

Arboriculture Services is responsible for:

- Delivering the management and maintenance services for all trees on the Council managed property
- Maintaining electrical line clearance in declared areas of Shepparton, Mooroopna and Tatura

#### Key Initiatives:

- Deliver street tree renewal and new program to ensure tree population increases in line with the urban forest strategy
- Review tree species to ensure alignment with precinct guidelines and implement strategies to protect trees during the developer maintenance period, ensuring Council receives assets in good condition
- Inspect all Shepparton streets for infill planting opportunities to guide future planting programs and budget planning

	Actual	Forecast	Budget
	2023/24	2024/25	2025/26
Expense	\$'000	\$'000	\$'000
Employee	595	636	648
Materials & Services	1,280	1,004	1,168
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,875</b>	<b>1,640</b>	<b>1,815</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	8	0	0
<b>Total Income</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,867</b>	<b>1,640</b>	<b>1,815</b>

## 2.2 Social Responsibility and Wellbeing

### Building Maintenance

Maintenance of Council owned and controlled buildings to support service delivery to citizens, to community groups and organisations, and ensure safety of staff and users through full compliance with building code regulations.

#### Key Initiatives:

- Asset management plans to be developed for council's building infrastructure
- Develop a 4 year capital building renewal program based on asset condition data
- Maintain existing assets to meet the expectations of the community and internal stakeholders

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	460	507	555
Materials & Services	3,558	3,146	3,203
Other Expenses	0	0	0
<b>Total Expense</b>	<b>4,018</b>	<b>3,653</b>	<b>3,758</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	519	331	318
<b>Total Income</b>	<b>519</b>	<b>331</b>	<b>318</b>
<b>Net (Income)/Expense</b>	<b>3,500</b>	<b>3,322</b>	<b>3,440</b>

### Civic Presentation

Delivery of cleaning and maintenance services to public toilets, shelters and BBQ's amenities, and central business districts in town and suburbs.

#### Key Initiatives:

- Review Service Level and program, identifying hot spot areas requiring frequent cleaning
- Continue to deliver lighting renewal program within CBD converting lights over to LED
- Review the Public Toilet Strategy, including updating the list of facilities scheduled for capital renewal or upgrades

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	350	363	369
Materials & Services	178	177	170
Other Expenses	0	0	0
<b>Total Expense</b>	<b>528</b>	<b>541</b>	<b>539</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>528</b>	<b>541</b>	<b>539</b>

## 2.2 Social Responsibility and Wellbeing

### Community Management

Lead and manage Greater Shepparton City Council's Community directorate.

#### Key Initiatives:

- Oversee and monitor the four key areas of the Community Directorate including Emergency Management, Early Years Operations and Reform, Community Wellbeing and Performing Arts to ensure strategic alignment and effective service delivery

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	370	380	392
Materials & Services	401	25	22
Other Expenses	0	0	0
<b>Total Expense</b>	<b>771</b>	<b>405</b>	<b>413</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	5	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>766</b>	<b>405</b>	<b>413</b>

### Community Strengthening

Build strong, sustainable and resilient communities whilst promoting and improving the physical health and mental wellbeing of the Greater Shepparton community. This includes the functions of: The Municipal Public Health and Wellbeing Plan, VicHealth's Victorian Local Government Partnerships Program, Activities in the Park, Sports Hall of Fame, GV Libraries, Community Development, Community Planning, Volunteer Recognition, Festive Decorations, Grants Programs, Community Asset Committees, Community Leadership Program, and the ongoing support of community group partnerships.

#### Key Initiatives:

- Review Council's approach to community planning, including measuring the programs performance against the objectives of the Community Planning Policy  
 - Deliver the 2025 Community Leadership Program and other capacity building sessions for community  
 - Deliver the festive decorations program, increasing business engagement, community connectedness, and partnerships

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,025	1,311	1,208
Materials & Services	2,781	2,754	2,751
Other Expenses	0	0	0
<b>Total Expense</b>	<b>3,805</b>	<b>4,065</b>	<b>3,959</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	266	125	22
Other Income	14	10	1
<b>Total Income</b>	<b>280</b>	<b>135</b>	<b>23</b>
<b>Net (Income)/Expense</b>	<b>3,525</b>	<b>3,930</b>	<b>3,936</b>

## 2.2 Social Responsibility and Wellbeing

### Diversity

Establishes and strengthens community partnerships, delivers on key strategies and action plans and develops initiatives and projects which place value on diversity and inclusion for communities that often experience vulnerability and disadvantage.

This includes the functions of: First Nations Partnerships, Youth Development, Multicultural Development, Access and Inclusion, Positive Ageing, and LGBTIQ+.

#### Key Initiatives:

- Implement the Greater Shepparton Multicultural Action Plan and Positive Ageing Strategy 2023-2027, including the delivery of the 2025 Implementation Plan
- Implement the Universal Access and Inclusion Plan 2022–2026 in collaboration with the Disability Advisory Committee and stakeholders, including development of the 2025 implementation plan
- Work in partnership with the youth sector to develop collaborative approaches that provide a platform and voice for young people; including the delivery of Youth Action Plan priorities and the objectives of the FReeZA program

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	619	551	738
Materials & Services	246	279	254
Other Expenses	0	0	0
<b>Total Expense</b>	<b>864</b>	<b>830</b>	<b>992</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	20	7	0
Grants & Contributions	20	76	124
Other Income	1	0	0
<b>Total Income</b>	<b>41</b>	<b>83</b>	<b>124</b>
<b>Net (Income)/Expense</b>	<b>824</b>	<b>747</b>	<b>868</b>

### Early Years Operations and Reform

Early Years Operations and Reform is responsible for:

- Providing high quality education and care for children from birth to school entry in specialist/purpose built facilities
- Working towards best outcomes for all children and their families in our community, including for families and children experiencing vulnerability
- Delivering services focused on the holistic development of a child's social, emotional, cognitive and physical needs in order to build a solid and broad foundation for lifelong learning and wellbeing.
- Providing the benchmark of quality services in the municipality with services delivered in accordance with the National Quality Framework (NQF).

#### Key Initiatives:

- Increase kindergarten participation rates for children of diverse backgrounds
- Develop a 10 year Municipal Early Years Plan that considers capital assets, workforce, service mix, and future demand generated by population growth and the Victorian Government's Best Start, Best Life reforms.
- Implementation of Customer Experience project outcomes (Customer Experience Strategy and Customer Charter) across Early Years Services

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	10,341	11,519	11,574
Materials & Services	1,403	1,176	1,227
Other Expenses	6	6	6
<b>Total Expense</b>	<b>11,750</b>	<b>12,701</b>	<b>12,807</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1,232	1,310	2,357
Grants & Contributions	9,421	9,710	8,871
Other Income	2	25	0
<b>Total Income</b>	<b>10,655</b>	<b>11,045</b>	<b>11,228</b>
<b>Net (Income)/Expense</b>	<b>1,096</b>	<b>1,656</b>	<b>1,579</b>

## 2.2 Social Responsibility and Wellbeing

### Emergency Management and Resilience

Coordinate the Municipal Emergency Management Plan, including community recovery, and sub plans. Develop and maintain Council's emergency management capacity and capability. Alongside key agencies, provide leadership to the Municipal Emergency Management Planning Committee.

#### Key Initiatives:

- Support priority communities across Greater Shepparton to complete local Community Emergency Plans and seek external funding to support the roll out of identified actions within the plans.
- Continued implementation of internal and external Emergency Management capacity building initiatives that include but not limited to embedding the lessons learnt from previous disaster events and the Resilience in Recovery Program.
- Establishment of Neighbourhood Safer Places (also known as a Bushfire Place of Last Resort / NSP-BPLR) - a place of last resort when all other bushfire plans have failed; based on a technical assessment led by CFA

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	589	899	696
Materials & Services	520	1,632	238
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,109</b>	<b>2,532</b>	<b>934</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	1,023	903	95
Other Income	1	1	0
<b>Total Income</b>	<b>1,024</b>	<b>904</b>	<b>95</b>
<b>Net (Income)/Expense</b>	<b>85</b>	<b>1,628</b>	<b>839</b>

### Environmental Health

Environmental Health team carries out Regulatory functions governed by several Acts and Regulations and various Health Promotion activities:

- Food premises registration and inspection, food sampling and investigation of complaints and outbreaks
- Health premises registration and inspection of accommodation, hair/beauty, skin penetration businesses and category 1 pools, investigation of complaints
- Investigation of nuisances defined under the Public Health and Wellbeing Act 2008
- Caravan Park registration and inspection
- Septic tank permits for new and alterations to systems for dwellings and small commercial properties
- Tobacco Act 1987
- Immunisation programs
- Infectious Disease prevention programs
- Syringe containers provided to persons with diabetic/medical needs
- Mosquito Monitoring Program

#### Key Initiatives:

- Implement recommended actions from internal audit Food and Health registrations
- Implement year 1 actions identified in Onsite Wastewater Management Plan 2025-2030 (policies, procedures, education material)
- Conduct a user survey to ensure Council's public immunisation program meets community needs

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,181	1,271	1,538
Materials & Services	190	176	120
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,371</b>	<b>1,447</b>	<b>1,658</b>
<b>Income</b>			
Statutory Fees	477	482	500
User Charges	14	22	32
Grants & Contributions	104	120	123
Other Income	0	0	0
<b>Total Income</b>	<b>596</b>	<b>624</b>	<b>655</b>
<b>Net (Income)/Expense</b>	<b>776</b>	<b>822</b>	<b>1,003</b>

## 2.2 Social Responsibility and Wellbeing

### Landscaping and Irrigation

Landscaping and Irrigation is responsible for:

- Delivery of capital renewal and new programs in the areas of parks, open spaces, sports facilities, playgrounds and outdoor furniture.
- Provide maintenance to infrastructure at public opens spaces, landscaped areas and sports field irrigation systems and green assets.

#### Key Initiatives:

- Review Playspace Strategy actions, including assessing underutilised Public Open spaces for potential consolidation to enhance nearby playgrounds
- Investigate new technology to find efficiencies in water usage and labour
- Collaborate with other departments to ensure all new assets are designed and constructed to be fit for purpose and in line with the expectations of Parks, Sport and Recreation

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	564	580	634
Materials & Services	237	222	215
Other Expenses	0	0	0
<b>Total Expense</b>	<b>801</b>	<b>802</b>	<b>849</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	20	2	0
Other Income	0	0	0
<b>Total Income</b>	<b>20</b>	<b>2</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>782</b>	<b>800</b>	<b>849</b>

### Leisure Facilities

Leisure Facilities is responsible for facilitation of KidsTown Adventure Park and Playground along with a suite of Indoor Sports Facilities. Working towards the development and delivery of programs that encourage active participation, inclusion and social connection, ultimately enhancing health and wellbeing whilst contributing to regional tourism.

#### Key Initiatives:

- Identify and commence planning for the renewal of key assets for compliance and in readiness for delivery
- Participate in the implementation of the Sport and Recreation Facilities Fair Access Policy Action Plan in accordance with the Fair Access Policy Road Map
- Continue to strengthen participation through collaborative programming with community partners

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	429	549	691
Materials & Services	245	205	197
Other Expenses	0	0	0
<b>Total Expense</b>	<b>674</b>	<b>753</b>	<b>888</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	464	387	504
Grants & Contributions	7	5	122
Other Income	44	56	51
<b>Total Income</b>	<b>515</b>	<b>448</b>	<b>677</b>
<b>Net (Income)/Expense</b>	<b>159</b>	<b>305</b>	<b>211</b>

## 2.2 Social Responsibility and Wellbeing

### Maternal and Child Health

Maternal and Child Health is responsible for:

- Delivering State Government Key Ages and Stages schedule of developmental checks for children from birth to school entry
- Providing support and education to parents in the early years of their children's lives

#### Key Initiatives:

- Support the implementation of independent Maternal and Child Health Service at Rumbalara, whilst also reassessing and enhancing the delivery of the Council Indigenous Maternal and Child Health Service
- Increase inclusivity and safety within our service for all marginalised and vulnerable groups within our Community, enhancing access to services for all
- Recruit and retain skilled Maternal and Child Health nurses to ensure the full delivery of high quality programs

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,417	1,618	2,303
Materials & Services	70	65	46
Other Expenses	0	0	35
<b>Total Expense</b>	<b>1,487</b>	<b>1,683</b>	<b>2,384</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	3	2	3
Grants & Contributions	1,576	1,573	1,378
Other Income	0	0	0
<b>Total Income</b>	<b>1,579</b>	<b>1,575</b>	<b>1,381</b>
<b>Net (Income)/Expense</b>	<b>(93)</b>	<b>108</b>	<b>1,003</b>

### Native Open Space

Delivery of horticultural maintenance to native open space areas, water bodies, wetlands and road side reserves.

#### Key Initiatives:

- Investigate more flood and drought tolerate wetland and terrestrial plants to ensure longevity
- Investigate use of robotic technology including remote controlled mowers for the native open spaces across the municipality

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	582	616	629
Materials & Services	376	422	386
Other Expenses	0	0	0
<b>Total Expense</b>	<b>959</b>	<b>1,038</b>	<b>1,015</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>959</b>	<b>1,038</b>	<b>1,015</b>

## 2.2 Social Responsibility and Wellbeing

### Parks

Delivery of horticultural maintenance programs and services to parks, road reserves, public open spaces, aquatic facilities and childcare centres.

#### Key Initiatives:

- Review service levels to ensure Public Open Space sites are maintained in line with their star ratings, and identify underutilised sites that could be repurposed to enhance nearby parks
- Collaborate with Engineering Services to ensure future developments incorporate water-sensitive urban design principles
- Collaborate with Engineering Services to ensure future developments are designed and constructed to meet community needs

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	2,330	2,556	2,573
Materials & Services	2,156	2,001	1,908
Other Expenses	0	0	0
<b>Total Expense</b>	<b>4,486</b>	<b>4,556</b>	<b>4,481</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	36	33	33
<b>Total Income</b>	<b>36</b>	<b>33</b>	<b>33</b>
<b>Net (Income)/Expense</b>	<b>4,450</b>	<b>4,523</b>	<b>4,448</b>

### Performing Arts

Performing Arts is responsible for:

- Enhancing the liveability of the area by presenting a rich and diverse program of touring arts and entertainment, enabling residents to experience local, national and international performances
- Nurturing cultural creativity in the Greater Shepparton and encouraging community participation in the performing arts (Participation is achieved through supporting local performing arts organisations with a range of partnership arrangements and assisting them to develop skills in performing arts practice)
- Promoting the Riverlink's Venues of Eastbank and Westside as facilities for commercial and social functions, strengthening the economic and community life of the Greater Shepparton

#### Key Initiatives:

- Develop an enhanced business model for delivering performing arts and events in Greater Shepparton
- Develop a ten-year plan for the Westside Performing Arts Centre to elevate the venue's standards, enabling broader and more diverse use, and supporting the goals of the Creative City Strategy
- Drive continuous improvement at Riverlink's by reviewing its operations, using insights from the service review to refine future service delivery

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,477	1,592	1,659
Materials & Services	753	813	735
Other Expenses	5	0	0
<b>Total Expense</b>	<b>2,235</b>	<b>2,404</b>	<b>2,394</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	765	796	866
Grants & Contributions	125	125	345
Other Income	142	130	143
<b>Total Income</b>	<b>1,032</b>	<b>1,051</b>	<b>1,354</b>
<b>Net (Income)/Expense</b>	<b>1,203</b>	<b>1,354</b>	<b>1,040</b>

## 2.2 Social Responsibility and Wellbeing

### Regional Aquatic Centre

Regional Aquatic Centre (Aquamoves) is responsible for:

- The daily operation and management of Greater Shepparton's regional aquatic centre and gym
- Delivering a wide range of group fitness, gym and aquatic education programs

#### Key Initiatives:

- Continue to re-establish participation across key areas including membership, Learn to Swim, school swimming, over 60's program and recreational swimming
- Continue to re-establish a staffing structure that compliments the rebuild of Aquamoves from a community participation perspective
- Conduct Centre for Environment and Recreation Management (CERM) Survey to assess customer satisfaction and operational performance of community facilities

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	3,339	3,364	3,287
Materials & Services	1,439	1,424	1,349
Other Expenses	0	0	0
<b>Total Expense</b>	<b>4,778</b>	<b>4,788</b>	<b>4,635</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	2,916	3,252	3,496
Grants & Contributions	0	0	826
Other Income	93	26	21
<b>Total Income</b>	<b>3,009</b>	<b>3,279</b>	<b>4,343</b>
<b>Net (Income)/Expense</b>	<b>1,769</b>	<b>1,509</b>	<b>292</b>

### Rural Outdoor Pools

Provision of seasonal swimming pools at Mooroopna, Merrigum and Tatura as well as financial support to the committee managed Murchison outdoor swimming pool.

#### Key Initiatives:

- Boost usage of local rural pools through targeted programming and marketing
- Reduce the rural pool subsidies by optimising operations and boosting community engagement through targeted programs and partnerships

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	209	259	259
Materials & Services	150	146	158
Other Expenses	0	0	0
<b>Total Expense</b>	<b>359</b>	<b>405</b>	<b>417</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	84	80	91
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>84</b>	<b>80</b>	<b>91</b>
<b>Net (Income)/Expense</b>	<b>275</b>	<b>325</b>	<b>326</b>

## 2.2 Social Responsibility and Wellbeing

### Safety and Social Equity

Safety and Social Equity is responsible for:

- Building equitable, inclusive and safe communities across Greater Shepparton through programs and initiatives that build social equity and increase community safety. This includes the functions of: Community Safety, School Crossing Supervision Program, Safer City Camera Network, Gender Equality, Social Equity, Women's Charter and Primary Prevention of Family Violence.

#### Key Initiatives:

- Work collaborative with other departments to develop Council's next Gender Equality Action Plan 2025 – 2029.
- Deliver the Free From Violence Local Government Program project plan
- Consult and develop a new Women's Charter Advisory Committee Action Plan

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	690	895	1,153
Materials & Services	71	109	140
Other Expenses	0	0	0
<b>Total Expense</b>	<b>761</b>	<b>1,004</b>	<b>1,293</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	240	331	262
Other Income	2	0	0
<b>Total Income</b>	<b>242</b>	<b>331</b>	<b>262</b>
<b>Net (Income)/Expense</b>	<b>519</b>	<b>673</b>	<b>1,031</b>

### Shepparton Art Museum

Council funds the annual operations of Shepparton Art Museum in alignment with the established funding agreement.

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	2,266	2,355	2,430
Other Expenses	0	0	0
<b>Total Expense</b>	<b>2,266</b>	<b>2,355</b>	<b>2,430</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	12	0	0
<b>Total Income</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>2,254</b>	<b>2,355</b>	<b>2,430</b>

## 2.2 Social Responsibility and Wellbeing

### Sports Facilities

Delivery of horticultural maintenance services to sports fields and recreation reserves. This includes specialist tuff management for high profile sports venues such as Deakin Reserve and Sports City Precinct as well as the day to day maintenance of more than 25 community sports facilities.

#### Key Initiatives:

- Complete condition assessments to drive renewal program for future years
- Work with internal and external stakeholders to identify priorities required to increase Deakin Reserve rating to retain Regional standard. Gather costings to inform future renewals/upgrades planning
- Participate in the implementation of the Sport and Recreation Facilities Fair Access Policy Action Plan in accordance with the Fair Access Policy Road Map

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	644	711	744
Materials & Services	533	474	513
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,177</b>	<b>1,184</b>	<b>1,256</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Income)/Expense</b>	<b>1,177</b>	<b>1,184</b>	<b>1,256</b>

### Strategic Planning and Sports

Deliver strategic planning support services across Council to ensure high quality and well planned facilities and services meet community needs now and into the future.

#### Key Initiatives:

- Implement the results of the masterplan prioritisation matrix into the 10 year capital works plan, including consulting with relevant user groups and sporting club associated with the facilities
- Continue to collect and collate participation data to support strategic recommendations outlined in the Sport 2050 plan.
- Promote internal and external funding opportunities for clubs, and support them with applications and budget planning

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	693	702	762
Materials & Services	210	199	142
Other Expenses	10	10	10
<b>Total Expense</b>	<b>913</b>	<b>910</b>	<b>915</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	251	255	267
Grants & Contributions	0	0	0
Other Income	44	44	45
<b>Total Income</b>	<b>295</b>	<b>299</b>	<b>312</b>
<b>Net (Income)/Expense</b>	<b>619</b>	<b>611</b>	<b>603</b>

## 2.2 Social Responsibility and Wellbeing

### Service Performance

The following indicators outline how we intend to measure achievement of the Social service objectives.

Service	Indicator	Performance Measure	Computation
Maternal and Child Health (MCH)	Participation	Participation in MCH key ages and stages visits. (Percentage of children attending the MCH key ages and stages visits).	$(\text{Number of actual MCH visits} / \text{Number of expected MCH visits}) \times 100$
Maternal and Child Health	Participation	Participation in MCH key ages and stages visits by Aboriginal children. (Percentage of Aboriginal children attending the MCH key ages and stages visits)	$(\text{Number of actual MCH visits for Aboriginal children} / \text{Number of expected MCH visits of Aboriginal children}) \times 100$
Libraries	Participation	Active Library members. (Percentage of the municipal population that are active Library members).	$(\text{Number of active library members} / \text{Municipal population}) \times 100$
Pool Facilities (Regional Aquatic Centre)	Utilisation	Utilisation of pool facilities (The number of visits to pool facilities per head of municipal population).	$\text{Number of visits to pool facilities} / \text{Municipal population}$
Animal Management	Health and Safety	Animal management prosecutions (Number of successful animal management prosecutions).	Number of successful animal management prosecutions
Food Safety (Environmental Health)	Health and Safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council).	$(\text{Number of critical and Major non-compliance notifications about a food premises followed up} / \text{Number of critical non-compliance notifications and major non-compliance about food premises}) \times 100$

## 2.3 Vibrant and Diverse Economy

We will drive the visitor economy by growing visitor experiences and major events that provide employment and other opportunities to the community. Our economic development will focus on establishing a strong, adaptive, sustainable and thriving region supported by agriculture and a diverse range of industries.

### Business and Industry

Identifies opportunities to retain, diversify and grow existing businesses and jobs. Encourages new investment in Greater Shepparton. Ensures a sufficient supply of skilled labour is available to support economic growth and industry development. Lobbies other tiers of government for assistance to provide infrastructure and services commensurate with a growing regional municipality.

#### Key Initiatives:

- Continue to advocate for and protect agriculture, water and food supply within our region whilst growing horticultural and primary production exports utilising the International Engagement Action Plan
- Implementation of a key actions from the new Economic Development Strategy to support business and industry growth and development
- Increase focus on attracting large-scale investment to the region through targeted marketing and outreach to national investors, including promotion of sites like GV Link

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,220	1,386	1,225
Materials & Services	757	831	565
Other Expenses	2	0	0
<b>Total Expense</b>	<b>1,978</b>	<b>2,217</b>	<b>1,790</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	211	206	211
Grants & Contributions	514	361	31
Other Income	115	168	123
<b>Total Income</b>	<b>840</b>	<b>735</b>	<b>365</b>
<b>Net (Income)/Expense</b>	<b>1,139</b>	<b>1,482</b>	<b>1,425</b>

### Events

The purpose of the Events Program is to:

- Promote Greater Shepparton as a vibrant destination to live, work, invest and host events
- Maximise visitation to the region, and increase length of stay through the development of sustainable events
- Position Greater Shepparton as a leading regional sports and major events destination

#### Key Initiatives:

- Implementation of the Shepparton Showgrounds Business Plan with priority actions implemented and capital works initiated with consultation with the advisory committee and implementation of actions of the showgrounds business plan
- Promote the region as a major events destination under the Shepparton and Goulburn Valley brand creating economic growth, jobs stimulation, increased visitation and yield
- Implementation of the Business Events action plan to support business event growth

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	588	668	664
Materials & Services	1,264	1,421	1,599
Other Expenses	10	0	0
<b>Total Expense</b>	<b>1,861</b>	<b>2,089</b>	<b>2,263</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	329	362	340
Grants & Contributions	41	0	0
Other Income	18	42	14
<b>Total Income</b>	<b>387</b>	<b>404</b>	<b>353</b>
<b>Net (Income)/Expense</b>	<b>1,474</b>	<b>1,685</b>	<b>1,909</b>

## 2.3 Vibrant and Diverse Economy

### Strategic Assets

Strategic Assets is responsible for GIS, Property Management and Asset Management areas which ensure Councils asset management obligations are met in accordance with Local Government Act 2020 and Council's strategic asset

#### Key Initiatives:

- KPIs will be developed for Asset Management Plans to enable reporting on councils' compliance with the KPIs and process improvement
- Review and update the GSCC leasing policy, and standardise all lease agreements to ensure future renewals align with the updated policy
- Continue transition of the Confirm Software to a cloud-based solution to support better utilisation of outdoor crews and improve efficiencies between inspectors and road crews

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,066	1,201	1,348
Materials & Services	2,030	2,128	727
Other Expenses	43	50	41
<b>Total Expense</b>	<b>3,139</b>	<b>3,380</b>	<b>2,116</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	1,741	1,718	382
Grants & Contributions	0	0	356
Other Income	206	180	193
<b>Total Income</b>	<b>1,947</b>	<b>1,897</b>	<b>931</b>
<b>Net (Income)/Expense</b>	<b>1,192</b>	<b>1,482</b>	<b>1,185</b>

### Tourism

The purpose of the Tourism program is to:

- Promote Greater Shepparton as a vibrant destination specifically targeting visiting family and friends, leisure, sports, cultural and business markets as guided by the Economic Development, Visitor Economy and Major Events Strategy and new destination brand strategy
- Raise the profile of the Tourism Industry in the region as a significant contributor to the local economy
- Maximise visitation to the region, and increase length of stay through the provision of quality visitor services and supporting the development of sustainable attractions, events and experiences
- Leverage significant private and public investment in the Visitor economy i.e. SAM, Museum of Vehicle Evolution (MOVE), Maude St Mall redevelopment, Australian Botanic Gardens, Acarida Fish Hatchery and shared path network and trail connections

#### Key Initiatives:

- Continue to promote Greater Shepparton as a key regional tourism destination under the Shepparton and Goulburn Valley brand contributing to economic growth, jobs, increased visitation and yield
- Deliver actions of the Destination Brand annual marketing plan, including key seasonal campaigns that are reflective of the three key pillars of Shepparton and Goulburn Valley
- Participate in the Goulburn Regional Visitor Services Network Group and contribute to the delivery of actions of the Goulburn region Visitor Servicing Strategy.

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	602	634	639
Materials & Services	501	544	483
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,103</b>	<b>1,179</b>	<b>1,122</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	103	103	95
Grants & Contributions	0	0	0
Other Income	120	3	2
<b>Total Income</b>	<b>223</b>	<b>106</b>	<b>97</b>
<b>Net (Income)/Expense</b>	<b>880</b>	<b>1,073</b>	<b>1,025</b>

## 2.3 Vibrant and Diverse Economy

### Service Performance Outcomes

The following indicator outlines how we intend to measure achievement of the Economic service objectives.

Service	Indicator	Performance Measure	Computation
Economic Development (Business and Industry Development)	Economic Activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	(Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year) x 100

## 2.4 Infrastructure and Technology

We will focus on the planning of our region's requirements to enable delivery to meet the current and future needs of the community.

### Aerodrome

Provides ongoing maintenance and operations of the Shepparton Aerodrome. The Shepparton Aerodrome provides Shepparton and the regional community with the provision of air ambulance transport, charter flights, commercial pilot training and recreational flying.

#### Key Initiatives:

- Review and upgrade the Aerodrome Manual to ensure continuous improvement regarding Aerodrome Management
- Undertake yearly OLS (Obstacle Limitation Surface) survey

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	0	0	0
Materials & Services	126	118	100
Other Expenses	0	0	0
<b>Total Expense</b>	<b>126</b>	<b>118</b>	<b>100</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	28	45	64
Grants & Contributions	0	0	0
Other Income	60	68	67
<b>Total Income</b>	<b>88</b>	<b>113</b>	<b>131</b>
<b>Net (Income)/Expense</b>	<b>38</b>	<b>6</b>	<b>(31)</b>

### Building, Planning and Compliance

Building, Planning and Compliance is responsible for

- Providing statutory planning, strategic planning and ongoing development facilitation services, and the administration and enforcement of the Greater Shepparton Planning Scheme.
- The administration and enforcement of the building regulations under Section 212 of the Building Act 1993 to provide an efficient system for issuing building permits.

#### Key Initiatives:

- Finalise the Tatura precinct structure plan and DCP
- Complete the Kialla Activity Centre Structure Plan
- Finalise the Industrial Structure Plans for Lemnos, Wanganui Road and Mooroopna North

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	3,536	3,402	4,150
Materials & Services	3,539	5,201	4,366
Other Expenses	460	611	522
<b>Total Expense</b>	<b>7,535</b>	<b>9,214</b>	<b>9,038</b>
<b>Income</b>			
Statutory Fees	3,868	4,094	4,048
User Charges	1,440	1,578	1,604
Grants & Contributions	1,068	1,601	180
Other Income	55	38	25
<b>Total Income</b>	<b>6,430</b>	<b>7,312</b>	<b>5,857</b>
<b>Net (Income)/Expense</b>	<b>1,105</b>	<b>1,902</b>	<b>3,181</b>

## 2.4 Infrastructure and Technology

### Civil Infrastructure Maintenance

Provides maintenance and renewal of the local road network, footpath and shared path network to ensure transport productivity, local access, community amenity and road safety, in accordance with the Road Management Plan and agreed Service Levels.

#### Key Initiatives:

- Investigate the use and implement rubberised crack sealing unit to completion of works in-house
- Develop inspection programs to assist with upgrading of existing assets to perform to community expectations
- Investigate the availability of recycled materials for infrastructure maintenance works and utilise wherever possible

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	4,232	4,663	4,379
Materials & Services	4,474	5,107	4,468
Other Expenses	0	0	0
<b>Total Expense</b>	<b>8,706</b>	<b>9,771</b>	<b>8,848</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	9	15	15
Other Income	(0)	0	0
<b>Total Income</b>	<b>9</b>	<b>15</b>	<b>15</b>
<b>Net (Income)/Expense</b>	<b>8,698</b>	<b>9,756</b>	<b>8,833</b>

### Engineering Services

The Engineering Services team is responsible for:

- Delivering sustainable infrastructure growth and improvements for the Council and the community
- Facilitating sound long-term strategic infrastructure planning, development and design projects, and innovative infrastructure solutions to proactively meet the infrastructure needs of our municipality.

#### Key Initiatives:

- Implement Mobility and Road Safety Strategy Action Plan to reduce the fatalities and serious injuries from our road network
- Finalise the Council Drainage Strategy including development of strategic plan for renewal and upgrade of pipes, pits, pump stations and storage basins to align with 10 Year Financial and Asset Plans
- Work with the developers to improve compliance with the Infrastructure Design Manual (IDM) to maintain the highest standards in infrastructure development

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,301	1,331	1,646
Materials & Services	924	484	257
Other Expenses	0	0	0
<b>Total Expense</b>	<b>2,225</b>	<b>1,815</b>	<b>1,903</b>
<b>Income</b>			
Statutory Fees	43	33	36
User Charges	522	384	466
Grants & Contributions	149	0	0
Other Income	0	0	0
<b>Total Income</b>	<b>714</b>	<b>417</b>	<b>502</b>
<b>Net (Income)/Expense</b>	<b>1,511</b>	<b>1,398</b>	<b>1,401</b>

## 2.4 Infrastructure and Technology

### Plant, Fleet and Stores

Manage Council's plant and fleet to meet current and future needs in a cost effective and efficient manner. Manage Council's stores, purchasing and material stock.

#### Key Initiatives:

- Develop a Disposal or Sale Of Council Assets Policy
- Make recommendations to Executive regarding any changes to the Fleet operational Policy

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	586	660	705
Materials & Services	(2,406)	(2,296)	(1,835)
Other Expenses	13	0	0
<b>Total Expense</b>	<b>(1,807)</b>	<b>(1,635)</b>	<b>(1,131)</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	135	120	120
<b>Total Income</b>	<b>135</b>	<b>120</b>	<b>120</b>
<b>Net (Income)/Expense</b>	<b>(1,941)</b>	<b>(1,755)</b>	<b>(1,251)</b>

### Projects Delivery

Coordinate the timely delivery of the Council's capital works program.

#### Key Initiatives:

- Continue collaboration within the organisation to deliver the capital works program
- Achievement of 90% capital budget spend
- Ensure the use of Universal Design Principles across construction projects to ensure fair and reasonable access for all members of the community

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	223	182	186
Materials & Services	964	291	31
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,187</b>	<b>473</b>	<b>217</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	856	4,081	4,275
Other Income	0	0	0
<b>Total Income</b>	<b>856</b>	<b>4,081</b>	<b>4,275</b>
<b>Net (Income)/Expense</b>	<b>330</b>	<b>(3,608)</b>	<b>(4,058)</b>

## 2.4 Infrastructure and Technology

### Service Performance Outcomes

The following indicators outline how we intend to measure achievement of the Built service objectives.

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision Making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)	(Number of VCAT decisions that upheld Council's decision in relation to a planning application / Number of decisions in relation to planning applications subject to review by VCAT) x 100
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

## 2.5 Environment

We will prioritise our environment and take action to reduce emissions and increase resource recovery in order to ensure a resilient natural environment.

### Sustainability and Environment

The Sustainability and Environment Team are Council's change agents, and are responsible for:

- Facilitating sustainable environmental growth and development within Greater Shepparton
- Sustainability and climate change mitigation and adaptation
- Native vegetation retention and planting
- Integrated water management including sustainable water use and stormwater management
- RiverConnect, for education and connection with our riverine environment for the enjoyment of residents

#### Key Initiatives:

- Review and implement One Tree Per Child program delivery to increase efficiencies while maintaining biodiversity targets.
- Review and implement key actions from staff training program to drive further Council sustainability and energy reduction.
- Strengthen relationship with Yorta Yorta community to support on Country activities.

Expense	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Employee	819	857	841
Materials & Services	658	701	545
Other Expenses	0	0	0
<b>Total Expense</b>	<b>1,476</b>	<b>1,558</b>	<b>1,386</b>
<b>Income</b>			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	286	180	183
Other Income	0	1	0
<b>Total Income</b>	<b>286</b>	<b>181</b>	<b>183</b>
<b>Net (Income)/Expense</b>	<b>1,190</b>	<b>1,377</b>	<b>1,202</b>

### Resource Recovery

Provides for the reliable, effective, sustainable and affordable waste management services that meet community needs, protects public health and the environment. Also, provides the management and delivery of Council's waste services and facilities including landfills, resource recovery centres, kerbside services and public litter bins.

#### Key Initiatives:

- Implement effective monitoring and control measures at Resource Recovery Centres, active and closed landfill as part of transition to EPA General Environmental Duty site management requirements
- Efficient and effective utilisation of resource recovery infrastructure to facilitate landfill diversion objectives
- Continue promotion and education of a circular economy

	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Expense</b>			
Employee	1,629	2,049	2,049
Materials & Services	15,963	16,912	15,887
Other Expenses	1,636	88	48
<b>Total Expense</b>	<b>19,229</b>	<b>19,049</b>	<b>17,983</b>
<b>Income</b>			
Rates and Charges	12,239	12,533	12,799
Statutory Fees	0	0	0
User Charges	6,279	8,724	8,293
Grants & Contributions	37	127	0
Other Income	102	337	286
<b>Total Income</b>	<b>18,657</b>	<b>21,720</b>	<b>21,378</b>
<b>Net (Income)/Expense</b>	<b>571</b>	<b>(2,671)</b>	<b>(3,394)</b>

## 2.5 Environment

### Service Performance Outcomes

The following indicator outlines how we intend to measure achievement of the Environment service objectives.

Service	Indicator	Performance Measure	Computation
Waste Collection (Waste and Resource Recovery)	Waste Diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage recyclables and green organics collected from kerbside bins that are diverted from landfill)	(Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins) x 100

## 2.6 Reconciliation with budgeted operating result

	Net Cost \$'000	Expenditure \$'000	Revenue \$'000
Community Leadership	2,513	20,036	17,524
Social Responsibility and Wellbeing	30,625	52,305	21,680
Vibrant and Diverse Economy	5,545	7,291	1,746
Infrastructure and Technology	8,076	18,976	10,900
Environment and Climate Emergency	10,607	19,369	8,762
<b>Total services and initiatives</b>	<b>57,364</b>	<b>117,977</b>	<b>60,613</b>
<b>Expenses added in:</b>			
Depreciation and Amortisation	42,352		
Finance Costs - Leases	0		
<b>Deficit before funding sources</b>	<b>99,716</b>		
<b>Funding sources added in:</b>			
Grants - Capital (Recurrent)	(4,002)		
Rates and Charges revenue	(87,571)		
Waste charge revenue	(12,799)		
Net gain on disposal of property, infrastructure, plant and equipment	(8,287)		
<b>Total funding sources</b>	<b>(112,659)</b>		
<b>Operating (surplus)/deficit for the year</b>	<b>(12,943)</b>		
<b>Less</b>			
Capital grants (Non-Recurrent)	(16,084)		
Capital contributions	(624)		
Capital contributions - Non-Monetary	(10,631)		
<b>(Surplus)/Deficit funds for the year</b>	<b>(40,282)</b>		

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/2026 has been supplemented with projections to 2028/2029.

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

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

**Comprehensive Income Statement**

For the four years ending 30 June 2029

	NOTES	Forecast				
		Actual 2024/2025 \$'000	Budget 2025/2026 \$'000	2026/2027 \$'000	Projections 2027/2028 2028/2029 \$'000	
<b>Income</b>						
Rates and charges	4.1.2	96,388	100,370	104,482	108,500	112,676
Statutory fees and fines	4.1.3	5,256	5,282	5,282	5,282	5,282
User fees	4.1.4	19,533	19,333	19,913	20,510	21,126
Grants - operating	4.1.5	30,739	28,986	29,783	31,028	31,291
Grants - capital	4.1.5	14,211	20,086	8,138	14,315	12,080
Contributions - monetary	4.1.6	4,436	4,348	1,744	2,082	1,892
Contributions - non-monetary	4.1.6	18,906	10,631	6,000	6,000	6,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4.1.7	(363)	8,287	1,090	469	(40)
Other income	4.1.8	4,454	3,287	2,751	2,778	2,805
<b>Total income</b>		<b>193,562</b>	<b>200,611</b>	<b>179,183</b>	<b>190,964</b>	<b>193,111</b>
<b>Expenses</b>						
Employee costs	4.1.9	60,951	61,375	63,046	65,095	67,047
Materials and services	4.1.10	61,738	54,726	57,586	61,406	61,672
Depreciation	4.1.11	41,012	41,922	41,184	42,174	43,510
Amortisation - intangible assets	4.1.13	550	430	450	450	450
Depreciation - right of use assets	4.1.12	123	0	0	0	0
Allowance for impairment losses		611	522	437	415	445
Borrowing costs	4.1.14	530	620	594	437	273
Finance costs - Leases		2	0	0	0	0
Other expenses		770	734	756	779	802
<b>Total expenses</b>		<b>166,286</b>	<b>160,329</b>	<b>164,052</b>	<b>170,755</b>	<b>174,199</b>
<b>Surplus/(deficit) for the year</b>		<b>27,276</b>	<b>40,282</b>	<b>15,131</b>	<b>20,209</b>	<b>18,912</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods:</b>						
Net asset revaluation gain /(loss)		32,564	32,665	36,098	37,501	39,018
<b>Total comprehensive result</b>		<b>59,840</b>	<b>72,947</b>	<b>51,229</b>	<b>57,711</b>	<b>57,930</b>

**Balance Sheet**

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		Actual 2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		14,599	15,308	16,570	17,384	19,346
Trade and other receivables		14,975	20,549	13,626	19,176	14,855
Other financial assets		22,000	24,200	14,520	8,712	10,454
Inventories		121	121	121	121	121
Non-current assets classified as held for sale		1,796	0	0	0	0
Other assets		4,465	4,465	4,465	4,465	4,465
<b>Total current assets</b>	4.2.3	<b>57,955</b>	<b>64,643</b>	<b>49,302</b>	<b>49,858</b>	<b>49,241</b>
<b>Non-current assets</b>						
Trade and other receivables		0	4,550	4,550	0	0
Investments in associates, joint arrangement and subsidiaries		1,883	1,883	1,883	1,883	1,883
Property, infrastructure, plant & equipment		1,378,430	1,443,932	1,500,053	1,560,726	1,617,381
Intangible assets		35,470	35,040	34,590	34,140	33,690
<b>Total non-current assets</b>		<b>1,415,783</b>	<b>1,485,405</b>	<b>1,541,076</b>	<b>1,596,749</b>	<b>1,652,954</b>
<b>Total assets</b>	4.2.1	<b>1,473,738</b>	<b>1,550,048</b>	<b>1,590,377</b>	<b>1,646,607</b>	<b>1,702,195</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		10,153	9,595	9,977	10,433	10,646
Trust funds and deposits		5,847	5,847	5,847	5,847	5,847
Contract and other liabilities		2,063	0	0	0	0
Provisions		10,151	13,453	10,039	10,178	13,843
Interest-bearing liabilities	4.2.5	3,099	7,646	1,716	6,168	2,014
<b>Total current liabilities</b>	4.2.3	<b>31,313</b>	<b>36,541</b>	<b>27,579</b>	<b>32,626</b>	<b>32,350</b>
<b>Non-current liabilities</b>						
Provisions		20,249	16,442	16,221	15,861	11,836
Interest-bearing liabilities	4.2.5	9,367	11,309	9,593	3,425	5,384
<b>Total non-current liabilities</b>		<b>29,616</b>	<b>27,751</b>	<b>25,814</b>	<b>19,286</b>	<b>17,220</b>
<b>Total liabilities</b>	4.2.2	<b>60,929</b>	<b>64,292</b>	<b>53,393</b>	<b>51,912</b>	<b>49,569</b>
<b>Net assets</b>		<b>1,412,808</b>	<b>1,485,756</b>	<b>1,536,985</b>	<b>1,594,696</b>	<b>1,652,626</b>
<b>Equity</b>						
Accumulated surplus		545,612	587,565	604,308	622,618	639,721
Reserves		867,197	898,191	932,677	972,077	1,012,905
<b>Total equity</b>	4.2.4	<b>1,412,808</b>	<b>1,485,756</b>	<b>1,536,985</b>	<b>1,594,696</b>	<b>1,652,626</b>

**Statement of Changes in Equity**

For the four years ending 30 June 2029

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2025</b>					
Balance at beginning of the financial year		1,350,792	518,336	821,744	10,712
Surplus/(deficit) for the year		27,276	27,276	0	0
Net asset revaluation gain/(loss)		32,671	0	32,671	0
Transfer to/(from) other reserves		2,070	0	0	2,070
<b>Balance at end of the financial year</b>		<b>1,412,808</b>	<b>545,612</b>	<b>854,415</b>	<b>12,782</b>
<b>2026</b>					
Balance at beginning of the financial year		1,412,809	545,612	854,415	12,782
Surplus/(deficit) for the year		40,282	40,282	0	0
Net asset revaluation gain/(loss)		32,665	0	32,665	0
Transfer to/(from) other reserves		0	1,671	0	(1,671)
<b>Balance at end of the financial year</b>		<b>1,485,756</b>	<b>587,565</b>	<b>887,080</b>	<b>11,111</b>
<b>2027</b>					
Balance at beginning of the financial year		1,485,756	587,565	887,080	11,111
Surplus/(deficit) for the year		15,131	15,131	0	0
Net asset revaluation gain/(loss)		36,098	0	36,098	0
Transfer to/(from) other reserves		0	1,612	0	(1,612)
<b>Balance at end of the financial year</b>		<b>1,536,985</b>	<b>604,308</b>	<b>923,178</b>	<b>9,499</b>
<b>2028</b>					
Balance at beginning of the financial year		1,536,985	604,308	923,178	9,499
Surplus/(deficit) for the year		20,209	20,209	0	0
Net asset revaluation gain/(loss)		37,501	0	37,501	0
Transfer to/(from) other reserves		0	(1,899)	0	1,899
<b>Balance at end of the financial year</b>		<b>1,594,696</b>	<b>622,618</b>	<b>960,679</b>	<b>11,398</b>
<b>2029</b>					
Balance at beginning of the financial year		1,594,696	622,618	960,679	11,398
Surplus/(deficit) for the year		18,912	18,912	0	0
Net asset revaluation gain/(loss)		39,018	0	39,018	0
Transfer to/(from) other reserves		0	(1,809)	0	1,809
<b>Balance at end of the financial year</b>		<b>1,652,626</b>	<b>639,721</b>	<b>999,696</b>	<b>13,209</b>

**Statement of Cash Flows**

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		Actual 2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		98,071	100,464	103,890	107,927	112,063
Statutory fees and fines		5,334	5,287	5,269	5,270	5,269
User fees		19,823	19,351	19,816	20,415	21,024
Grants - operating		28,631	28,853	29,644	30,856	31,192
Grants - capital		10,518	18,202	9,069	13,790	12,228
Contributions - monetary		4,436	1,232	1,744	2,082	1,892
Interest received		2,572	1,562	1,000	1,000	1,000
Other receipts		1,976	4,847	1,948	1,740	1,809
Employee costs		(61,771)	(61,480)	(62,893)	(64,941)	(66,872)
Materials and services		(62,539)	(54,974)	(57,359)	(61,271)	(61,467)
Other payments		(1,062)	(1,350)	(4,388)	(833)	(1,329)
<b>Net cash provided by/(used in) operating activities</b>	4.3.1	<b>45,989</b>	<b>61,994</b>	<b>47,739</b>	<b>56,035</b>	<b>56,808</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(49,807)	(66,419)	(55,823)	(59,346)	(55,146)
Proceeds from sale of property, infrastructure, plant and equipment		(363)	1,625	7,906	469	4,510
Payments for investments		(1,000)	(2,200)	0	0	(1,742)
Proceeds from sale of investments		0	0	9,680	5,808	0
<b>Net cash provided by/ (used in) investing activities</b>	4.3.2	<b>(51,170)</b>	<b>(66,994)</b>	<b>(38,237)</b>	<b>(53,069)</b>	<b>(52,378)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(512)	(780)	(594)	(437)	(273)
Proceeds from borrowings		0	9,675	0	0	4,000
Repayment of borrowings		(3,087)	(3,186)	(7,646)	(1,716)	(6,195)
Interest paid - lease liability		(2)	0	0	0	0
Repayment of lease liabilities		(78)	0	0	0	0
<b>Net cash provided by/(used in) financing activities</b>	4.3.3	<b>(3,679)</b>	<b>5,709</b>	<b>(8,240)</b>	<b>(2,152)</b>	<b>(2,468)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>(8,860)</b>	<b>709</b>	<b>1,262</b>	<b>814</b>	<b>1,962</b>
Cash and cash equivalents at the beginning of the financial year		23,459	14,599	15,308	16,570	17,385
<b>Cash and cash equivalents at the end of the financial year</b>	4.3.4	<b>14,599</b>	<b>15,308</b>	<b>16,570</b>	<b>17,385</b>	<b>19,346</b>

## Statement of Capital Works

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		Actual 2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000
<b>Property</b>						
Land		0	555	0	0	0
Land improvements		9	0	57	4	41
<b>Total land</b>		<b>9</b>	<b>555</b>	<b>57</b>	<b>4</b>	<b>41</b>
Buildings		1,616	3,171	2,613	3,461	11,936
<b>Total buildings</b>		<b>1,616</b>	<b>3,171</b>	<b>2,613</b>	<b>3,461</b>	<b>11,936</b>
<b>Total property</b>		<b>1,625</b>	<b>3,726</b>	<b>2,670</b>	<b>3,465</b>	<b>11,977</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		3,093	4,313	2,761	5,615	2,626
Fixtures, fittings and furniture		1,510	313	115	115	166
Computers and telecommunications		1,640	857	922	727	1,209
<b>Total plant and equipment</b>		<b>6,243</b>	<b>5,483</b>	<b>3,798</b>	<b>6,457</b>	<b>4,001</b>
<b>Infrastructure</b>						
Roads		21,642	32,864	28,885	21,919	9,942
Bridges		922	58	239	1,495	503
Footpaths and cycleways		2,438	2,414	5,334	3,700	2,486
Drainage		6,272	5,979	3,230	1,907	1,368
Recreational, leisure and community facilities		6,196	7,157	1,176	16,050	18,708
Waste management		192	3,172	3,469	0	133
Parks, open space and streetscapes		1,762	3,158	1,247	922	2,887
Other infrastructure		1,025	619	3,933	1,533	1,187
<b>Total infrastructure</b>		<b>40,449</b>	<b>55,421</b>	<b>47,513</b>	<b>47,526</b>	<b>37,214</b>
Project management office		1,489	1,789	1,842	1,898	1,954
<b>Total capital works expenditure</b>	4.5	<b>49,807</b>	<b>66,419</b>	<b>55,823</b>	<b>59,346</b>	<b>55,146</b>
<b>Represented by:</b>						
New asset expenditure		12,433	20,865	17,729	10,706	11,154
Asset renewal expenditure		26,217	29,545	30,827	28,789	24,028
Asset expansion expenditure		329	3,467	1,236	1,146	1,185
Asset upgrade expenditure		10,828	12,542	6,031	18,705	18,779
<b>Total capital works expenditure</b>	4.5	<b>49,807</b>	<b>66,419</b>	<b>55,823</b>	<b>59,346</b>	<b>55,146</b>
<b>Funding sources represented by:</b>						
Grants		14,211	20,086	8,138	14,315	12,080
Contributions		1,641	624	912	1,251	1,022
Council cash		33,954	36,034	46,773	43,780	38,044
Borrowings		0	9,675	0	0	4,000
<b>Total capital works funding</b>	4.5	<b>49,807</b>	<b>66,419</b>	<b>55,823</b>	<b>59,346</b>	<b>55,146</b>

### Statement of Human Resources

For the four years ending 30 June 2029

	Forecast		Projections		
	Actual 2024/2025	Budget 2025/2026	2026/2027	2027/2028	2028/2029
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	60,951	61,375	63,046	65,095	67,047
Employee costs - capital	1,736	1,733	1,780	1,838	1,893
<b>Total staff expenditure</b>	<b>62,687</b>	<b>63,108</b>	<b>64,826</b>	<b>66,933</b>	<b>68,940</b>
<b>Staff numbers</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Employees	637.2	612.4	615.5	615.5	615.5
<b>Total staff numbers</b>	<b>637.2</b>	<b>612.4</b>	<b>615.5</b>	<b>615.5</b>	<b>615.5</b>

The 2024/2025 staff numbers reflect the 2024/2025 Adopted Budget. The 2025/2026 budget was prepared on the assumption that Council has full complement of staff to the approved full time equivalent (FTE) levels. To allow for natural staff turnover, total salary and related expenses were decreased by 4.5 per cent across the Council to recognise the possible savings from staff vacancies during the year.

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

Department	2025/2026 \$'000	Permanent		
		Full Time \$'000	Part Time \$'000	Casual \$'000
Community	19,342	9,769	7,549	2,025
Corporate Services	10,606	9,779	819	8
Infrastructure	20,844	16,890	2,027	1,927
Sustainable Development	10,582	9,179	1,101	302
Total permanent staff expenditure	61,375	45,617	11,496	4,262
Other employee related expenditure	0			
Capitalised labour costs	1,733			
<b>Total expenditure</b>	<b>63,108</b>			

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

Department	2025/2026 FTE	Permanent		
		Full Time FTE	Part Time FTE	Casual FTE
Community	197.3	96.1	83.8	17.4
Corporate Services	94.6	85.2	9.3	0.1
Infrastructure	210.7	167.4	25.1	18.3
Sustainable Development	94.2	80.7	10.8	2.7
Total permanent staff	596.8	429.4	129.0	38.5
Capitalised labour costs	15.6			
<b>Total Staff</b>	<b>612.4</b>			

**Summary of Planned Human Resources Expenditure**  
For the four years ending 30 June 2029

	2025/2026	2026/2027	2027/2028	2028/2029
	\$'000	\$'000	\$'000	\$'000
<b>Community</b>				
Permanent - Full time	9,769	9,818	9,867	9,916
<i>Female</i>	7,567	7,605	7,643	7,681
<i>Male</i>	1,001	1,006	1,011	1,016
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	1,201	1,207	1,213	1,219
Permanent - Part time	7,549	7,587	7,625	7,663
<i>Female</i>	6,539	6,572	6,604	6,637
<i>Male</i>	229	230	231	232
<i>Self-Described</i>	0	0	0	0
<i>Vacant</i>	781	785	789	793
<b>Total Community</b>	<b>17,318</b>	<b>17,404</b>	<b>17,491</b>	<b>17,579</b>
<b>Corporate Services</b>				
Permanent - Full time	9,779	9,828	9,877	9,926
<i>Women</i>	5,870	5,899	5,929	5,958
<i>Men</i>	2,957	2,972	2,987	3,002
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	952	957	962	966
Permanent - Part time	819	823	827	832
<i>Women</i>	798	802	806	810
<i>Men</i>	0	0	0	0
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	22	22	22	22
<b>Total Corporate Services</b>	<b>10,598</b>	<b>10,651</b>	<b>10,704</b>	<b>10,758</b>
<b>Infrastructure</b>				
Permanent - Full time	16,890	16,975	17,060	17,145
<i>Women</i>	2,892	2,906	2,921	2,935
<i>Men</i>	12,636	12,699	12,763	12,826
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	1,363	1,370	1,377	1,383
Permanent - Part time	2,027	2,037	2,047	2,057
<i>Women</i>	1,017	1,022	1,027	1,033
<i>Men</i>	568	570	573	576
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	442	444	446	448
<b>Total Infrastructure</b>	<b>18,917</b>	<b>19,012</b>	<b>19,107</b>	<b>19,202</b>
<b>Sustainable Development</b>				
Permanent - Full time	9,179	9,225	9,271	9,318
<i>Women</i>	5,445	5,473	5,500	5,528
<i>Men</i>	2,675	2,688	2,702	2,715
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	1,059	1,064	1,069	1,075
Permanent - Part time	1,101	1,107	1,112	1,118
<i>Women</i>	1,054	1,059	1,065	1,070
<i>Men</i>	0	0	0	0
<i>Persons of self described gender</i>	0	0	0	0
<i>Vacant</i>	47	47	48	48
<b>Total Sustainable Development</b>	<b>10,280</b>	<b>10,332</b>	<b>10,383</b>	<b>10,435</b>
<b>Casuals, temporary and other expenditure</b>	<b>4,262</b>	<b>5,647</b>	<b>7,410</b>	<b>9,073</b>
<b>Capitalised labour costs</b>	<b>1,733</b>	<b>1,780</b>	<b>1,838</b>	<b>1,893</b>
<b>Total staff expenditure</b>	<b>63,108</b>	<b>64,826</b>	<b>66,933</b>	<b>68,940</b>

	2025/2026	2026/2027	2027/2028	2028/2029
	FTE	FTE	FTE	FTE
<b>Community</b>				
Permanent - Full time	96.1	96.6	96.6	96.6
<i>Women</i>	74.2	74.6	74.6	74.6
<i>Men</i>	9.0	9.0	9.0	9.0
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	13.0	13.0	13.0	13.0
Permanent - Part time	83.8	84.2	84.2	84.2
<i>Women</i>	71.7	72.1	72.1	72.1
<i>Men</i>	3.0	3.0	3.0	3.0
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	9.1	9.1	9.1	9.1
<b>Total Community</b>	<b>179.9</b>	<b>180.8</b>	<b>180.8</b>	<b>180.8</b>
<b>Corporate Services</b>				
Permanent - Full time	85.2	85.6	85.6	85.6
<i>Women</i>	49.8	50.1	50.1	50.1
<i>Men</i>	25.9	26.0	26.0	26.0
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	9.5	9.6	9.6	9.6
Permanent - Part time	9.3	9.4	9.4	9.4
<i>Women</i>	9.0	9.1	9.1	9.1
<i>Men</i>	0.0	0.0	0.0	0.0
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	0.3	0.3	0.3	0.3
<b>Total Corporate Services</b>	<b>94.6</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>
<b>Infrastructure</b>				
Permanent - Full time	167.4	168.2	168.2	168.2
<i>Women</i>	25.9	26.0	26.0	26.0
<i>Men</i>	128.5	129.2	129.2	129.2
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	13.0	13.0	13.0	13.0
Permanent - Part time	25.1	25.2	25.2	25.2
<i>Women</i>	12.2	12.2	12.2	12.2
<i>Men</i>	7.2	7.3	7.3	7.3
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	5.7	5.7	5.7	5.7
<b>Total Infrastructure</b>	<b>192.5</b>	<b>193.4</b>	<b>193.4</b>	<b>193.4</b>
<b>Sustainable Development</b>				
Permanent - Full time	80.7	81.1	81.1	81.1
<i>Women</i>	48.3	48.6	48.6	48.6
<i>Men</i>	21.4	21.5	21.5	21.5
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	11.0	11.0	11.0	11.0
Permanent - Part time	10.8	10.8	10.8	10.8
<i>Women</i>	10.4	10.4	10.4	10.4
<i>Men</i>	0.0	0.0	0.0	0.0
<i>Persons of self described gender</i>	0.0	0.0	0.0	0.0
<i>Vacant</i>	0.4	0.4	0.4	0.4
<b>Total Sustainable Development</b>	<b>91.5</b>	<b>91.9</b>	<b>91.9</b>	<b>91.9</b>
<b>Casuals and temporary staff</b>	<b>38.5</b>	<b>38.7</b>	<b>38.7</b>	<b>38.7</b>
<b>Capitalised labour</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>
<b>Total staff numbers</b>	<b>612.4</b>	<b>615.5</b>	<b>615.5</b>	<b>615.5</b>
<i>Assumed 0.5% growth in FTE</i>				

## 4. Notes to the Financial Statements

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



## 4.1 Comprehensive Income Statement

### 4.1.1 Adjusted underlying surplus - Greater Shepparton calculation (\$18.67 million decrease)

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2024/2025 \$'000	Budget 2025/2026 \$'000		
	Total income	193,562	200,611	(7,049)
Total expense	(166,286)	(160,329)	(5,957)	(4%)
<b>Surplus/(deficit) for the year</b>	<b>27,276</b>	<b>40,282</b>	<b>(13,006)</b>	<b>(48%)</b>
Grants - Capital (Non-Recurrent)	(12,451)	(16,084)	3,633	29%
Contributions - Capital	(1,641)	(624)	(1,017)	(62%)
Capital contributions - Non-Monetary	(18,906)	(10,631)	(8,275)	(44%)
Other Capital Income	0	0	0	0%
<b>Operating surplus/(deficit)</b>	<b>(5,723)</b>	<b>12,943</b>	<b>(18,666)</b>	<b>326%</b>

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, capital contributions, and non-monetary asset contributions. 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 2025/2026 year is a surplus of \$12.94 million which is an improvement of \$18.67 million from the 2024/2025 year.

#### 4.1.2 Rates and Charges (\$3.6 million increase)

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

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

As part of Council's adopted Financial Plan 2021-2031 rates and charges have been identified as an important source of revenue. Planning for future rate increases to cover inflation and growth in expenses has therefore been an important component of the Financial Plan process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/2026 the FGRS cap has been set at 3.00 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.00% in line with the rate cap.

This will raise total rates and charges for 2025/2026 of \$98.81 million, excluding supplementary rates and interest.

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

	2024/2025	2025/2026	Variance	Variance
	\$'000	\$'000	\$'000	%
General rates*	75,588	79,502	3,914	5.18%
Municipal charge*	6,513	6,513	0	0.00%
Waste management charge	12,598	12,799	201	1.60%
Supplementary rates and rate adjustments	1,417	860	(557)	(39.31%)
Interest on rates and charges	630	675	45	7.14%
Revenue in lieu of rates	21	21	0	0.00%
<b>Total rates and charges</b>	<b>96,767</b>	<b>100,370</b>	<b>3,603</b>	<b>3.72%</b>

\*These items are subject to the rate cap established under the FGRS. Note the 2024/2025 values in the above table are annualised and will not reconcile to the comprehensive income statement values for 2024/2025 which reflects only the amounts forecast to be raised.

#### 4.1.2(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	2024/2025	2025/2026	Variance
	cents/\$CIV	cents/\$CIV	%
General Land	0.00339905	0.00348040	2.39%
Farm Land	0.00305915	0.00278432	(8.98%)
Commercial/Industrial Land	0.00696805	0.00730884	4.89%
Cultural and Recreational Land	0.00248131	0.00254069	2.39%

**4.1.2(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	2024/2025 \$'000 <sup>^</sup>	2025/2026 \$'000	Variance \$'000	Variance %
General Land	45,343	47,674	2,331	5.14%
Farm Land	9,991	9,494	(497)	(4.97%)
Commercial/Industrial Land	21,634	22,293	659	3.05%
Cultural and Recreational Land	37	41	4	10.81%
<b>Total amount to be raised by general rates</b>	<b>77,005</b>	<b>79,502</b>	<b>2,497</b>	<b>3.24%</b>

<sup>^</sup>It should be noted that the rates and charges for 2024/2025 have been adjusted for supplementary rates received during the 2024/2025 financial year on a full year rate or annualised basis. Whilst properties subjected to supplementary rates have received pro-rata rate accounts, the above rate figures are based on the income that would have been received if the accounts were for a full twelve month period.

**4.1.2(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	2024/2025 Number	2025/2026 Number	Variance Number	Variance %
General Land	27,867	28,286	419	1.50%
Farm Land	2,949	2,954	5	0.17%
Commercial/Industrial Land	2,709	2,714	5	0.18%
Cultural and Recreational Land	7	7	0	0.00%
<b>Total number of assessments</b>	<b>33,532</b>	<b>33,961</b>	<b>429</b>	<b>1.28%</b>

**4.1.2(e) The basis of valuation to be used is the Capital Improved Value (CIV)**

**4.1.2(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	2024/2025 \$'000	2025/2026 \$'000	Variance \$'000	Variance %
General Land	13,339,882	13,697,807	357,925	2.68%
Farm Land	3,265,824	3,409,725	143,901	4.41%
Commercial/Industrial Land	3,104,748	3,050,199	(54,549)	(1.76%)
Cultural and Recreational Land	14,973	16,103	1,130	7.55%
<b>Total value of land</b>	<b>19,725,427</b>	<b>20,173,834</b>	<b>448,407</b>	<b>2.27%</b>

Independent valuations as at 1 January 2025 will be used for the 2025/2026 rating year.

It should be noted that the valuation data has not been certified by the Victorian Valuer-General and is subject to change until certification has been provided.

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

Type of Charge	Per Rateable Property 2024/2025 \$	Per Rateable Property 2025/2026 \$	Variance \$	Variance %
Municipal Charge	195	195	0	0.00%

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

Type of Charge	2024/2025 \$'000	2025/2026 \$'000	Variance \$'000	Variance %
Municipal Charge	6,513	6,513	0	0.00%

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

Type of Charge	Per Rateable Property 2024/2025 \$	Per Rateable Property 2025/2026 \$	Variance \$	Variance %
80L Waste Service Charge	100	98	(2)	(2.00%)
120L Waste Service Charge	154	152	(2)	(1.30%)
240L Waste Service Charge	289	289	0	0.00%
120L, 240L or 360L Recycle Service Charge	65	70	5	6.92%
Organics Service Charge	143	145	2	1.40%
Glass Service Charge	32	29	(3)	(9.38%)
<b>Total</b>	<b>783</b>	<b>783</b>	<b>(1)</b>	<b>(0.06%)</b>

## 4.1.2(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	2024/2025 \$'000	2025/2026 \$'000	Variance \$'000	Variance %
80L Waste Service Charge	1,025	1,015	(10)	(0.98%)
120L Waste Service Charge	1,359	1,355	(4)	(0.29%)
240L Waste Service Charge	3,469	3,504	35	1.01%
120L, 240L or 360L Recycle Service Charge	2,041	2,204	163	7.99%
Organics Service Charge	3,822	3,914	92	2.41%
Glass Service Charge	882	807	(75)	(8.50%)
<b>Total</b>	<b>12,598</b>	<b>12,799</b>	<b>201</b>	<b>1.60%</b>

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

	2024/2025 \$'000	2025/2026 \$'000	Variance \$'000	Variance %
General rates	77,005	79,502	2,497	3.24%
Municipal charge	6,513	6,513	0	0.00%
<b>Sub Total General Rates</b>	<b>83,518</b>	<b>86,015</b>	<b>2,497</b>	<b>2.99%</b>
Kerbside collection and recycling	12,598	12,799	201	1.60%
<b>Sub Total Rates and charges</b>	<b>96,116</b>	<b>98,814</b>	<b>2,698</b>	<b>2.81%</b>
Supplementary Rates (estimated)	0	860	860	100.00%
Interest	630	675	45	7.14%
<b>Rates and charges</b>	<b>96,746</b>	<b>100,349</b>	<b>3,603</b>	<b>3.72%</b>

^It should be noted that the rates and charges for 2024/2025 have been adjusted for supplementary rates received during the 2024/2025 financial year on a full year rate or annualised basis. Whilst properties subjected to supplementary rates have received pro-rata rate accounts, the above rate figures are based on the income that would have been received if the accounts were for a full twelve month period.

**4.1.2(l) Fair Go Rates System Compliance**

Greater Shepparton City Council is fully compliant with the State Government's Fair Go Rates System.

	2024/2025	2025/2026
Total Rates	\$ 80,162,013	\$ 83,479,438
Number of rateable properties	33,525	33,954
Base Average Rates	\$ 2,391	\$ 2,459
Maximum Rate Increase (set by the State Government)	<b>2.75%</b>	<b>3.00%</b>
Capped Average Rate	\$ 2,457	\$ 2,533
Maximum General Rates and Municipal Charges Revenue	\$ 82,366,468	\$ 85,983,821
Budgeted General Rates and Municipal Charges Revenue	\$ 82,358,999	\$ 85,972,859

**4.1.2(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 (2025/2026: estimated \$860,151 and 2024/2025: estimated \$1,417,368)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

**4.1.2(n) Differential rates**

Refer to Appendix B for differential rates definitions

**Rates to be levied**

A general rate of 0.34804% (0.0034804 cents in the dollar of CIV) for all rateable General Land

A general rate of 0.278432% (0.00278432 cents in the dollar of CIV) for all rateable Farm Land

A general rate of 0.730884% (0.00730884 cents in the dollar of CIV) for all rateable Commercial/Industrial Land

A general rate of 0.254069% (0.00254069 cents in the dollar of CIV) for all rateable Cultural and Recreational Land

**4.1.3 Statutory fees and fines (\$0.03 million increase)**

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2024/2025	Budget 2025/2026		
	\$'000	\$'000		
Infringements and costs	3,104	2,894	210	7%
Town planning fees	575	590	(15)	(3%)
Permits	1,491	1,711	(220)	(15%)
Land Information Certificates	86	87	(2)	(2%)
Other	1	0	1	92%
<b>Total statutory fees and fines</b>	<b>5,256</b>	<b>5,282</b>	<b>(26)</b>	<b>(0%)</b>

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are projected to increase by 0.5 per cent or \$0.03 million compared to 2024/2025.

The decrease in infringements and costs is mostly related to parking enforcement, as well as the movement in Local Laws for Environmental Protection Act 1970 infringement and Country Fire Authority Act 1958 penalty.

A detailed listing of statutory fees is included in Appendix A.

**4.1.4 User fees (\$0.2 million decrease)**

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2024/2025 \$'000	Budget 2025/2026 \$'000		
	Saleyards	1,357	0	1,357
Waste management	8,724	8,293	431	5%
Arts and culture	552	504	48	9%
Merchandise sales	224	214	10	4%
Aged and disability services	6	0	6	100%
Financial services	93	88	5	5%
Parking	900	899	1	0%
Environmental health	22	32	(10)	(44%)
Tourism	426	461	(36)	(8%)
Development facilities	516	558	(42)	(8%)
Recreational facilities	753	866	(113)	(15%)
Other	1,440	1,593	(153)	(11%)
Aquatic facilities	3,212	3,469	(257)	(8%)
Children's services	1,309	2,355	(1,047)	(80%)
<b>Total user fees</b>	<b>19,533</b>	<b>19,333</b>	<b>201</b>	<b>1%</b>

User Fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include the use of leisure, entertainment and other community facilities and the provision of community services such as Early Childhood and Kindergarten services. In setting the budget, Council has considered the principles outlined in the Revenue & Rating Plan, including full cost recovery, subsidised and accessible pricing and market pricing.

User Fees are projected to decrease by 1 per cent or \$0.2 million compared to 2024/2025.

The decrease is mainly attributed to the leasing of the Saleyards, which commenced in 2024/2025. This change reflects the transition in operational responsibility and associated financial impacts now captured under the lease agreement.

A detailed listing of fees and charges is included in Appendix A.

## 4.1.5 Grants (\$4.12 million increase)

	Forecast Actual 2024/2025 \$'000	Budget 2025/2026 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
<b>Grants were received in respect of the following:</b>				
<b>Summary of grants</b>				
Commonwealth funded grants	29,821	35,668	(5,847)	(20%)
State funded grants	15,129	13,405	1,724	11%
<b>Total grants received</b>	<b>44,950</b>	<b>49,072</b>	<b>(4,122)</b>	<b>(9%)</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Federal Financial Assistance Grants - General	12,949	13,457	(508)	(4%)
Federal Financial Assistance Grants - Roads	4,081	4,275	(194)	(5%)
Early Childhood Education	4,136	3,487	649	16%
Environmental Health	8	9	(2)	(20%)
<b>Recurrent - State Government</b>				
Community Strengthening	196	195	1	0%
Diversity	3	4	(1)	(23%)
Early Childhood Education	5,116	5,032	84	2%
Emergency Management	60	60	0	0%
Environmental Health	113	114	(1)	(1%)
Maternal and Child Health	1,500	1,305	195	13%
Sustainability and Environment	113	116	(3)	(3%)
<b>Total recurrent grants</b>	<b>28,274</b>	<b>28,053</b>	<b>221</b>	<b>1%</b>
<b>Non-recurrent - Commonwealth Government</b>				
<b>Non-recurrent - State Government</b>				
Animal Management	22	0	22	100%
Business and Industry Development	322	0	322	100%
Business Centre	23	0	23	100%
Community Strengthening	155	67	88	57%
Diversity	73	120	(47)	(64%)
Early Childhood Education	453	353	100	22%
Emergency Management	603	35	568	94%
Healthy Communities Programs	100	18	82	82%
Maternal and Child Health	73	73	0	0%
Rates and Valuations	73	75	(3)	(4%)
Riverlinks	125	125	0	0%
Statutory Planning	55	0	55	100%
Strategic Planning	196	0	196	100%
Sustainability and Environment	68	68	(0)	(0%)
Waste	127	0	127	100%
<b>Total non-recurrent grants</b>	<b>2,466</b>	<b>933</b>	<b>1,532</b>	<b>62.1%</b>
<b>Total operating grants</b>	<b>30,739</b>	<b>28,986</b>	<b>1,753</b>	<b>5.7%</b>

	Forecast Actual 2024/2025 \$'000	Budget 2025/2026 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	1,760	4,002	(2,242)	(127%)
<b>Total recurrent grants</b>	<b>1,760</b>	<b>4,002</b>	<b>(2,242)</b>	<b>(127%)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Buildings	550	0	550	100%
Fixtures, fittings and furniture	589	0	589	100%
Footpaths and Cycleways	1,531	0	1,531	100%
Parks, open space and streetscapes	694	0	694	100%
Recreational, Leisure and Community Facilities	164	1,938	(1,774)	(1,080%)
Roads	3,361	8,500	(5,139)	(153%)
<b>Non-recurrent - State Government</b>				
Drainage	0	1,680	(1,680)	(100%)
Fixtures, fittings and furniture	43	66	(23)	(54%)
Footpaths and Cycleways	0	842	(842)	(100%)
Other Infrastructure	27	0	27	100%
Recreational, Leisure and Community Facilities	2,094	1,058	1,036	49%
Roads	3,259	2,000	1,259	39%
Waste Management	140	0	140	100%
<b>Total non-recurrent grants</b>	<b>12,451</b>	<b>16,084</b>	<b>(3,633)</b>	<b>(29%)</b>
<b>Total capital grants</b>	<b>14,211</b>	<b>20,086</b>	<b>(5,875)</b>	<b>(41%)</b>
<b>Total Grants</b>	<b>44,950</b>	<b>49,072</b>	<b>(4,122)</b>	<b>(9%)</b>

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by 5.7 per cent or \$1.75 million compared to 2024/2025.

This reduction is due to the completion of various non-recurrent operating grants for specific projects in 2024/2025, which will not be funded in 2025/2026.

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of capital grants has increased by 41.3 per cent or \$5.87 million compared to 2024/2025. Section 4.5 includes a more detailed analysis of the capital grants and contributions expected to be received during the 2025/2026 year.

**4.1.6 Contributions (\$8.36 million decrease)**

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual	Budget		
	2024/2025 \$'000	2025/2026 \$'000		
Non-monetary	18,906	10,631	8,275	44%
Monetary - Capital	1,641	624	1,017	62%
Monetary - Operating	2,795	3,724	(929)	(33%)
<b>Total contributions</b>	<b>23,342</b>	<b>14,979</b>	<b>8,363</b>	<b>36%</b>

Monetary contributions relate to monies paid by various community sources towards capital and operating expenses. This includes contributions from developers in regard to public sport and recreation, drainage and car parking in accordance with planning permits issued for property development.

Non-monetary contributions relate to assets gifted to Council through completion of developments, such as footpaths, roads, drainage and open space.

Contributions are projected to decrease by 35.8 per cent or \$8.36 million compared to 2024/2025 in part due to developer gifted assets contributions received in 2024/2025.

**4.1.7 Net Gain/(Loss) on Disposal of Property, Plant and Equipment (\$8.65 million increase)**

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual	Budget		
	2024/2025 \$'000	2025/2026 \$'000		
Proceeds from sale	892	1,625	(733)	(82%)
Written down value of assets disposed	(1,255)	(2,291)	1,037	(83%)
GV Link Stage 1 - proceeds from sale of land	0	10,750	(10,750)	100%
GV Link Stage 1 - written down value of land sold	0	(1,796)	1,796	100%
<b>Total Net Gain/(Loss) on Disposal of Property, Plant and Equipment</b>	<b>(363)</b>	<b>8,287</b>	<b>(8,650)</b>	<b>2,384%</b>

Net gain/(loss) on disposal of Property Plant and Equipment reflects the profit of loss on sale of an asset when control of the asset is passed on to a buyer or the asset is written off.

Net gain/(loss) on disposal of property, plant and equipment is projected to increase by 2383.7 per cent or \$8.65 million compared to 2024/2025 mostly due to the net impact of land sales associated with stage 1 of the GV Link Enterprise Park project.

**4.1.8 Other Income (\$1.17 million decrease)**

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual	Budget		
	2024/2025 \$'000	2025/2026 \$'000		
Interest	2,572	1,562	1,010	39%
Rent	422	442	(20)	(5%)
Other Income	1,460	1,283	177	12%
<b>Total other income</b>	<b>4,454</b>	<b>3,287</b>	<b>1,167</b>	<b>26%</b>

Other income relates to a range of items such as interest revenue on investments and rental income items.

Other income is projected to decrease by 26.2 per cent or \$1.17 million compared to 2024/2025 in part due to decreasing interest from investments arising from interest rate reductions

**4.1.9 Employee Costs (\$0.42 million increase)**

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2024/2025	Budget 2025/2026		
	\$'000	\$'000		
Wages and salaries	54,016	53,889	(127)	(0%)
Superannuation	5,948	6,265	317	5%
WorkCover	987	1,216	230	23%
Fringe Benefit Tax	0	5	5	0%
<b>Total employee costs</b>	<b>60,951</b>	<b>61,375</b>	<b>424</b>	<b>1%</b>

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

Employee Costs is projected to increase by 0.7 per cent or \$0.42 million compared to 2024/2025. This increase relates to the following key factors:

- Council's Enterprise Bargaining Agreement (EBA) *increment of 3%*
- The impact of the increase to the Superannuation Guarantee (11.5% in 2024/2025 to 12% in 2025/2026)
- The impact of temporary and funded positions ending 30 June 2025 or prior
- The 2025/2026 budget was prepared on the assumption that Council has full complement of staff to the approved full time equivalent (FTE) level
- A 4.5 per cent vacancy factor has been applied

**4.1.10 Materials and Services (\$7.01 million decrease)**

	Forecast		Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual 2024/2025	Budget 2025/2026		
	\$'000	\$'000		
Operational Supplies and Services	11,806	9,136	(2,670)	(23%)
Consultants	2,248	330	(1,919)	(85%)
Waste Management	13,456	12,783	(673)	(5%)
Legal Fees	1,372	811	(561)	(41%)
Information Technology	4,020	3,561	(459)	(11%)
General Maintenance	5,117	4,805	(312)	(6%)
Non-Recurrent Operating Expense (See 4.1.9(a))	3,251	2,940	(311)	(10%)
Environmental Protection Authority (EPA) Levy	2,916	2,645	(271)	(9%)
Advertising and Marketing	915	744	(171)	(19%)
Training and Development	824	721	(103)	(12%)
Building Maintenance	2,970	2,879	(91)	(3%)
Insurance	2,152	2,426	274	13%
Sponsorships and Contributions	5,639	5,853	214	4%
Motor Vehicle Expenses	2,135	2,159	24	1%
Utilities	2,917	2,935	18	1%
<b>Total Materials and Services</b>	<b>61,738</b>	<b>54,726</b>	<b>(7,013)</b>	<b>(11%)</b>

Materials and Services represents costs incurred in the purchase of material or other services necessary to delivery Council services. Materials and Services are projected to decrease by 11.4 per cent or \$7.01 million compared to 2024/2025.

The decrease in Operational Supplies and Services is mostly due to the contract arrangement for the operation of the Saleyards that came into effect in March 2025. This variance is also impacted by decreases in external labour expenditure, asset inspections, and operational efficiencies identified across the organisation.

The decrease in Consultants reflects the reclassification of Strategic Planning consultants to non-recurrent operating expense, (see note 4.1.10(a)) reflecting the fluctuating nature of this program. The decrease in Waste Management reflects expected throughput at the Cosgrove Landfill and the impact of Council's kerbside collection and processing contracts.

The increase in Insurance is due to an anticipated increase of 14% to insurance premiums for 2025/2026.

**4.1.10(a) Non-Recurrent Operating Expense (\$0.31 million decrease)**

	Forecast	Budget 2025/2026 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual			
	2024/2025 \$'000			
Strategic Planning Growth and Structure Plans	0	1,150	1,150	100%
Technology and Digital Transformation	0	476	476	100%
Disaster Ready Fund Flood Project	140	315	175	100%
Flood Event October 2022	1,198	152	(1,047)	(87%)
Events	0	142	142	100%
Communications and Engagement	0	126	126	100%
Finance and Rates	0	125	125	100%
Community Wellbeing	0	90	90	100%
Murchison Floodplain Management Plan	45	85	40	100%
Business and Industry Development	0	70	70	100%
Emergency Management	0	50	50	100%
People and Development	0	50	50	100%
Engineering And Assets	0	45	45	100%
Environment	0	39	39	100%
Corporate Governance	0	25	25	100%
Flood Event January 2024	500	0	(500)	100%
Storm Event - August 2024	457	0	(457)	100%
Council Elections	408	0	(408)	(100%)
Edgewater Estate Intersection (GV Highway)	258	0	(258)	(100%)
Queensland Fruit Fly Management Program	245	0	(245)	(100%)
<b>Total Non-recurrent operating expense</b>	<b>3,251</b>	<b>2,940</b>	<b>(311)</b>	<b>(10%)</b>

Non-Recurrent operating expense are materials and services expenses that include works on non-council assets, large once off contributions or non-recurrent expenditure outside of 'Business as Usual'. Non-Recurrent operating expenses are projected to decrease by 9.6 per cent or \$0.31 million compared to 2024/2025.

**4.1.11 Depreciation (\$0.91 million increase)**

	Forecast	Budget 2025/2026 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual			
	2024/2025 \$'000			
Property	4,250	3,770	(480)	(11%)
Infrastructure	32,652	33,688	1,035	3%
Plant & equipment	4,109	4,464	355	9%
<b>Total Depreciation</b>	<b>41,012</b>	<b>41,922</b>	<b>910</b>	<b>2%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Depreciation is projected to increase by 2.2 per cent or \$0.91 million compared to 2024/2025. Refer to section 4.5 for more detailed analysis of Council's capital works program for the 2025/2026 year.

**4.1.12 Depreciation - Right of Use Assets (\$0.12 million decrease)**

	Forecast	Budget 2025/2026 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual			
	2024/2025 \$'000			
Vehicles	123	0	(123)	(100%)
<b>Total Depreciation - right of use assets</b>	<b>123</b>	<b>0</b>	<b>(123)</b>	<b>(100%)</b>

Depreciation (Right of Use Assets) is an accounting measure which attempts to allocate the value of a right of use asset over the life of the finance lease. For the 2025/2026 financial year, no depreciation expense is projected, as all of Council's lease arrangements will be finalised by 30 June 2025.

**4.1.13 Amortisation - Intangible Assets (\$0.12 million decrease)**

	Forecast Actual 2024/2025 \$'000	Budget 2025/2026 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Intangible Assets	550	430	(120)	(22%)
<b>Total Amortisation - intangible assets</b>	<b>550</b>	<b>430</b>	<b>(120)</b>	<b>(22%)</b>

Amortisation is an accounting measure which attempts to allocate the value of the Cosgrove Landfill Airspace over the life of the intangible asset. Amortisation for Cosgrove Landfill Airspace is projected to decrease by 21.8 per cent or \$0.12 million compared to 2024/2025. This is due to a high volume of waste tonnage received in 2024/2025.

**4.1.14 Borrowing Costs (\$0.09 million increase)**

	Forecast Actual 2024/2025 \$'000	Budget 2025/2026 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
Interest - Borrowings	530	620	90	17%
<b>Total Borrowing Costs</b>	<b>530</b>	<b>620</b>	<b>90</b>	<b>17%</b>

Borrowing Costs relate to interest charges by financial institutions on funds borrowed. Borrowings costs are projected to increase by 17 per cent or \$0.09 million compared to 2024/2025 due to new borrowings. Refer note 4.2.5.

## 4.2 Balance Sheet

### 4.2.1 Assets - Current Assets (\$6.69 million increase) and Non-Current Assets (\$69.62 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank, petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. Investments with a maturity greater than three months are classified as Other Financial Assets. These balances are projected to increase by \$2.91 million during the year and are used to fund operations and the capital works program.

Trade and other receivables are monies owed to Council. This balance is projected to increase by \$10.12 million during the year. Short term debtors are not expected to change significantly in the budget, however short term debtors and long term debtors, included under non-current trade and other receivables, reflect the timing of settlement for the land sales associated with stage 1 of the GV Link Enterprise Park project.

Other Assets include items such as prepayments for expenses that Council had paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services.

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 \$65.5 million increase in this balance is attributable to the net result of the capital works program, depreciation of assets, anticipated asset revaluation and the sale or disposal of assets.

### 4.2.2 Liabilities - Current Liabilities (\$5.23 million increase) and Non-Current Liabilities (\$1.87 million decrease)

Trade and other payables are those to whom Council owes money as at 30 June. This balance is projected to decrease by \$0.56 million during the year. These liabilities are budgeted to remain within consistent levels.

Provisions include Cosgrove 2 and 3 landfill rehabilitation, and accrued long service leave, annual leave and rostered days off owing to employees. These liabilities are budgeted to remain within consistent levels.

Interest-bearing loans and borrowings are borrowings of Council. The Council is budgeting to repay loan principal of \$3.19 million over the year. Council is proposing new borrowings of \$9.67m to finance the construction of the GV Link Stage 1 project, until income from land sales for the project will be received.

### 4.2.3 Working Capital (\$1.46 million increase)

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.

### 4.2.4 Equity (\$72.95 million increase)

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
- Other reserves which reflect discretionary and statutory reserves, used to account for cash that is internally or externally restricted, as per Council's adopted Reserve Accounting Policy.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. The increase in accumulated surplus of \$41.95 million results directly from the accounting surplus for the year.

#### 4.2.5 Borrowings

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

	2024/2025 \$'000	2025/2026 \$'000	Projections		
			2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000
Amount borrowed as at 30 June of the prior year	15,553	12,466	18,955	11,309	9,593
Amount proposed to be borrowed	0	9,675	0	0	4,000
Amount projected to be redeemed	(3,087)	(3,186)	(7,646)	(1,716)	(6,195)
<b>Amount of borrowings as at 30 June</b>	<b>12,466</b>	<b>18,955</b>	<b>11,309</b>	<b>9,593</b>	<b>7,398</b>

### 4.3 Statement of Cash Flows

#### 4.3.1 Operating Activities (\$16.01 million increase)

Operating Activities refer to cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt. The increase in cash inflows from operating activities is mainly due to increased Capital grants reflecting the 2025/2026 capital works program as well as a reduction in materials and services expenditure.

The net cash flows from operating activities does not equal the surplus (deficit) for the year in the Income Statement 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	Budget 2025/2026 \$'000	Variance (Fav)/Unfav \$'000	Variance (Fav)/Unfav %
	Actual			
	2024/2025 \$'000			
<b>Surplus (deficit) for the year</b>	<b>27,276</b>	<b>40,282</b>	<b>(13,006)</b>	<b>(48%)</b>
Depreciation	41,012	41,922	910	2%
Contributions - non-monetary - Capital	(18,906)	(10,631)	8,275	44%
Loss (gain) on disposal of property, infrastructure, plant & equipment	(363)	8,287	8,650	2,384%
Finance Costs	(512)	(780)	268	52%
Net Movement in current assets and liabilities	(2,517)	(17,086)	14,568	(579%)
<b>Cash Flows available from operating activities</b>	<b>45,989</b>	<b>61,994</b>	<b>(16,005)</b>	<b>(35%)</b>

#### 4.3.2 Investing Activities (\$15.82 million increase)

Investing Activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment. The increase in cash outflows from investment activities represents the increase in the capital works program.

#### 4.3.3 Financing Activities (\$9.39 million decrease)

Financing Activities refer to cash generated or used in the financing of Council functions and include borrowings from financial institutions. These activities also include repayment of the principle component of loan repayments for the year. The shift from net outflows to net inflows from financing is due to new borrowings.

#### 4.3.4 Cash and Cash Equivalents at end of the year (\$0.71 million increase)

Overall, total cash and cash equivalents are forecast to increase by \$0.71 million to \$15.31 million as at 30 June 2025.

#### 4.4 Restricted and Unrestricted Cash and Investments

Cash, cash equivalents and investments held by Council are restricted in part, and not fully available for Council's operations. The budgeted balance sheet indicates that Council is estimating at 30 June 2026 it will have cash and investments of \$39.51 million, which has been restricted as shown in the following table.

	Forecast		Projections		
	Actual	Budget	2026/2027	2027/2028	2028/2029
	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000
<b>Total cash and investments</b>	<b>36,599</b>	<b>39,508</b>	<b>31,090</b>	<b>26,096</b>	<b>29,800</b>
Restricted cash and investments					
- Statutory reserves	(4,277)	(3,757)	(3,937)	(4,117)	(4,297)
- Cash held to carry forward capital works	(20,502)	0	0	0	0
- Contract and other liabilities	(2,063)	0	0	0	0
- Trust funds and deposits	(5,847)	(5,847)	(5,847)	(5,847)	(5,847)
<b>Unrestricted cash and investments</b>	<b>3,910</b>	<b>29,904</b>	<b>21,306</b>	<b>16,132</b>	<b>19,656</b>
- Discretionary reserves	(8,505)	(7,354)	(5,561)	(7,280)	(8,909)
<b>Unrestricted cash adjusted for discretionary reserves</b>	<b>(4,595)</b>	<b>22,550</b>	<b>15,745</b>	<b>8,852</b>	<b>10,747</b>

##### 4.4.1 Statutory reserves (\$3.76 million)

Statutory reserves record revenue where the purpose is subject to legislation or other legal requirements. This includes:

- Contributions received under Developer Contribution Plans or S173 Agreements.
- Public Open Space contributions received under 53.01 and Cash in Lieu of Parking contributions received under 45.09 of the Greater Shepparton Planning Scheme.

While these funds earn interest revenues for Council, the funds are not available for other purposes. Statutory reserves are managed under Council's adopted Reserve Accounting Policy.

##### 4.4.2 Cash held to fund carry forward capital

There is no amount shown as cash held to fund carry forward works at 30 June 2026, as it is expected that the capital works budget in the 2025/2026 financial year will be fully completed.

##### 4.4.3 Unrestricted cash and investments (\$29.9 million)

The amount shown is in accordance with the definition of unrestricted cash included in the Regulations. These funds are free of statutory reserve funds and cash to be used to fund capital works expenditure from the previous financial year.

##### 4.4.4 Discretionary reserves (\$7.35 million)

Discretionary reserves reflect where council has elected to create a reserve, as per the adopted Reserve Accounting Policy.

Discretionary reserves have been created where:

- Large expenditure needs to be funded over a period of time
- Funds are collected specifically for funding of a particular capital works project, including as a result of strategic land sale or insurance property settlement.

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.

##### 4.4.5 Unrestricted cash adjusted for discretionary reserves (\$22.55 million)

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 future years. 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. These funds also take into account Council's longer term capital works program.

#### 4.5 2025/2026 Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2025/2026 year, classified by expenditure type and funding source. Works are also disclosed as new works or carried forward from 2024/2025.

##### 4.5.1 Summary

	Forecast			
	Actual 2024/2025	Budget 2025/2026	Change	%
	\$'000	\$'000	\$'000	
Property	1,675	3,852	2,177	130.0%
Plant and equipment	6,436	5,699	(737)	(11.4%)
Infrastructure	41,696	56,868	15,172	36.4%
<b>Total</b>	<b>49,807</b>	<b>66,419</b>	<b>16,612</b>	<b>33.4%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	3,852	558	2,520	774			3,852		
Plant and equipment	5,699	87	5,612		66		5,633		
Infrastructure	56,868	20,220	21,414	11,768	3,467	20,020	624	26,549	9,675
<b>TOTAL CAPITAL WORKS</b>	<b>66,419</b>	<b>20,865</b>	<b>29,545</b>	<b>12,542</b>	<b>3,467</b>	<b>20,086</b>	<b>624</b>	<b>36,034</b>	<b>9,675</b>

4.5.2 New Works

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Buildings</b>									
Buildings	3,153	555	1,850	748				3,153	
<b>TOTAL PROPERTY</b>	<b>3,153</b>	<b>555</b>	<b>1,850</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,153</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	3,498		3,498					3,498	
Computers and Telecommunications	857	10	847					857	
Fixtures, Fittings and Furniture	313	77	236			66		247	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,668</b>	<b>87</b>	<b>4,581</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>4,602</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	16,239	905	13,270	64	2,000	5,200		11,039	
Bridges	58		58					58	
Footpaths and Cycleways	2,414	530	1,042		842	842	240	1,332	
Drainage	4,234		1,007	3,227		2,482		1,752	
Recreational, Leisure and Community Facilities	6,608	260	623	5,683	42	1,058	384	5,166	
Waste Management	3,172		3,172					3,172	
Parks, Open Space and Streetscapes	2,963	2,000	963					2,963	
Other Infrastructure	619	15	416	188				619	
<b>TOTAL INFRASTRUCTURE</b>	<b>36,307</b>	<b>3,710</b>	<b>20,551</b>	<b>9,162</b>	<b>2,884</b>	<b>9,582</b>	<b>624</b>	<b>26,101</b>	<b>0</b>
Project Management Office	1,789	104	1,135	426	124			1,789	
<b>TOTAL NEW CAPITAL WORKS \$'000</b>	<b>45,917</b>	<b>4,456</b>	<b>28,117</b>	<b>10,336</b>	<b>3,008</b>	<b>9,648</b>	<b>624</b>	<b>35,645</b>	<b>0</b>

## 4.5.3 Works carried forward from the 2024/2025 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Buildings	573		573					573	
<b>TOTAL PROPERTY</b>	<b>573</b>	<b>0</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	815		815					815	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>815</b>	<b>0</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>815</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Drainage	1,745	253		1,492				1,745	
Recreational, Leisure and Community Facilities	549			549		1,938		(1,389)	
Roads	16,625	15,961	40	165	459	8,500		(1,550)	9,675
Parks, Open Space and Streetscapes	195	195						195	
<b>TOTAL INFRASTRUCTURE</b>	<b>19,114</b>	<b>16,409</b>	<b>40</b>	<b>2,206</b>	<b>459</b>	<b>10,438</b>	<b>0</b>	<b>(999)</b>	<b>9,675</b>
<b>TOTAL RE-BUDGETED WORKS \$'000</b>	<b>20,502</b>	<b>16,409</b>	<b>1,428</b>	<b>2,206</b>	<b>459</b>	<b>10,438</b>	<b>0</b>	<b>389</b>	<b>9,675</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>66,419</b>	<b>20,865</b>	<b>29,545</b>	<b>12,542</b>	<b>3,467</b>	<b>20,086</b>	<b>624</b>	<b>36,034</b>	<b>9,675</b>

## 4.5 2025/2026 Capital Works Program

### 4.5.4 List of Capital Works Program

^ Projects marked with an ^ indicate that the project is subject to external grant funding or contribution. These Projects will only be completed if funding is received.

Capital Works Area	Project Description
<b>Land</b>	
Purchase of Victoria Park Holiday Park Land	Purchase of the Victoria Lake Holiday Park site from the State Government
Harmer Property Land Purchase (Cosgrove 2 Quarry Road)*	Purchase of land where the landfill has extended past the existing title boundary.
<b>Buildings</b>	
Building Renewals	As buildings and building components approach the end of their useful life, they must be either removed from service or renewed. Renewal of building components must also be carried out in order to maintain service levels, adequate presentation and fit for purpose buildings. Renewal works are scheduled to occur at Tallygaroopna Hall, Merrigum Museum, Murchison Community Centre, Congupna Recreation Reserve Football Pavilion, Mooroopna Pool, Tatura Park.
DRC - Upgrade of HVAC	Renewal/upgrade of the mechanical services throughout the Doyles Road Complex building.
Tatura Park External Fence Upgrade	Renewal of the plywood fence at Tatura Park recreation reserve that wraps around from Maher to Brown Street Tatura.
Congupna Recreation Reserve - Change Room Upgrades	Refurbishment of the change room facility, to create a female-friendly space and improve functionality. This upgrade will support youth and senior girl's football and align with relevant sporting facility guidelines.
Public Toilet Replacement Program	Construction of two new prefabricated modular toilet facilities will occur at Riverbank Garden, Murchison and Harry Bird Facility at Victoria Park Lake.
<b>Plant, Machinery and Equipment</b>	
Motor Vehicles and Plant Renewals	As plant and fleet approaches the end of their useful life, the asset must be renewed to avoid increased maintenance costs as well as to maximise the value achieved at disposal (sale) of the asset.
<b>Computers and Telecommunications</b>	
ICT - Switches, Wifi and Power Distribution	Installation of a renewed wireless networking solution allows for the continuing growth of the organisation and improved capacity between sites.
Mobile and Tablet Renewals	Renewal of mobile and tablet devices.
Desktop Refresh	Replacement of 56 laptop/desktop devices that are at end of life.
Audio Visual Equipment Renewals	Audio visual renewals and improvements within Council meeting rooms.
Sports Hall of Fame Interactive Screen	Installation of an interactive kiosk replacing the current Sports Hall of Fame display in the Eastbank foyer.

Capital Works Area	Project Description
<b>Fixtures, Fittings and Furniture</b>	
Goulburn Valley Libraries Mooroopna Refresh^	Refresh at the Mooroopna Library which includes new carpet, painting, upgraded shelving, joinery and new furniture.
Parking Ticket Machine - Annual Renewals	Replacement of up to 10 existing ticket machines annually is essential to ensure the continued functionality and efficiency - various locations within the existing paid parking footprint.
Indoor Sports Facilities Renewals	Upgrade of audio system for courts 3 and 4 to provide emergency evacuation alerts and instructions, upgrade of outdated scoreboard on court 1 in line with Basketball Victoria guidelines, upgrade seating on courts 2 and 4 to improve patron experience and provide extra runoff for safety.
Indoor Sports Facilities - Court Dividing Curtain Courts 3 & 4	Addition of a motorised drop down curtain between courts 3 and 4 will allow different sports to be programmed simultaneously on each court, supporting optimised utilisation.
Festive Decorations	Purchase and installation of sustainable festive decorations to be displayed across the Greater Shepparton community
Lemnos Commemorative Signage	Installation of a memorial plaque to commemorate the war efforts of nurses from the Lemnos area.
<b>Roads</b>	
Road Sealing Program	Reseal program involves adding a coat of bituminous seal to existing sealed road to prolong the life of the existing road network. Areas programmed for renewals are Tatura, Byrneside, Pine Lodge, Mooroopna, Shepparton, Congupna, Dhurringile and Zeerust.
Gravel Resheeting	Gravel resheeting is important to maintain the correct road formation and shape, improving longevity and safety. Areas programmed for renewals are Mooroopna, Coomboona, Tatura, Undera, Murchison, Zeerust, Katandra, Congupna and Dookie.
Kerb and Channel Renewals	The renewal program replaces the concrete structures that form a barrier between the road and nature strip or footpath, improving drainage and preventing water from entering under the road. Areas programmed for renewal are Tatura, Congupna, Shepparton and Mooroopna.
Local Area Traffic Management - Shepparton Inner North*^	Construction of Pedestrian Crossing upgrades, wombat crossings, compact roundabouts, speed humps and speed restrictions in and around Shepparton Inner North to improve road user and pedestrian safety.
North Street Shepparton Streetscaping	Project is intended to create a welcoming and attractive area that will provide enhanced integration and connectivity between LaTrobe University and GOTAFE.
Parkside Gardens Subdivision*	Construction of a road abutting the Philippines House and proposed Early Parenting Centre as well as detailed design for the secondary access road connecting to Parkside Drive, to facilitate subdivision and sale.
Dust Suppressant Seals	Dust suppressant offers a short-term treatment for unsealed roads. The effectiveness depends on weather, site conditions and the type and amount of traffic that drives on the road. Dust suppressant is not suitable for all unsealed roads

Capital Works Area	Project Description
Gemini Crescent - Court Bowl - Construction	Project to allow the turnaround movements of vehicles entering Gemini Crescent.
Numurkah Road/Hawkins Street Intersection - Design	Design a signalised intersection for the safe movement of vehicle and pedestrians accessing and departing from the GV Highway to Hawkins St and the service road on the west side of the highway.
Sealed Road Gravel Shoulder Renewals	The road shoulder is the portion of the road adjoining and flush with the pavement. Shoulder should have a smooth running surface, a minimum of loose material, an adequate slope for drainage, sufficient strength to support wheel loads. Area to be renewed is Cosgrove-Lemnos Road Between Pine Lodge North Road and Sidebottoms Road and Pine Lodge North Road and Boundary Road.
Shelby Court Extension*	The project relates to the planning permit for a medical centre at the end of Shelby Court. The landowner is vesting land to the Council to deliver the construction. The work includes building a road section for an ambulance bay, installing bollards, and a chain mesh fence to prevent informal traffic through the Council reserve.
Rural Gravel Intersections Sealing Program	Sealing bell mouths (smaller side road that widens where it joins a larger road) at intersections where the entrance is gravel improves safety for road users. Renewal program includes Hogan, Tonkin and O'Brien Streets in Undera.
Traffic Devices	Program for upgrade and install traffic devices to improve safety of Council's local road network
<b>Bridges</b>	
Major Culverts Renewals	Design of Major Culverts over waterways - a major culvert is defined as a structure with a minimum span of 1.8m or a minimum waterway area of 3 square meters.
<b>Footpaths and Cycleways</b>	
Yanha Gurtji Shared Path: Route 2 (Gemmill's Swamp Mooroopna to KidsTown Shepparton) Expansion^	Construction of a shared sealed path connecting Kidstown to Gemmill's Swamp.
Footpath Renewals	Renewal of footpaths where the asset condition is rated as failed - Projects planned for renewal are within Shepparton, Murchison and Mooroopna.
Silkwater Plains Shared Path	Construction of a new shared path from Murton Rd to O'Reilly Road along Ross Street.
DCP South Growth Corridor - Ganges Shared Path Stage 2 and 3	Construction of a 2.5m wide shared path along the Seven Creeks and link the two existing shared paths from the north and south.
Shared Path Renewal	Shared Path Renewals is part of the process of Asset Management Planning and will ensure Council meets its agreed level of service in the most cost-effective manner that covers the Shared Paths assets which support the services provided to the community.
Accessible Parking and Pedestrian Facilities Program	Aimed at ensuring equitable access to parking facilities for individuals, enhancing their mobility and independence. Works planned are in McLennan Street Mooroopna, Robinson Street Murchison and Douglas Street Tatura.
Gravel Paths Renewals	Renewal of gravel and unsealed paths across various locations

Capital Works Area	Project Description
<b>Drainage</b>	
Lenne Street Drainage Upgrade Stage 2^	Stage 2 works comprise of increase capacity of Reserve 5 along with installation of new drainage pipes, a new pump station and rising main to outfall into the Goulburn River east of Toolamba Road.
Marungi Street Urban Drainage - Pipes and Pits Renewal	Construction of new drainage pipelines and pits to replace existing failing and failed brick and concrete drainage infrastructure along Marungi Street, Shepparton (Nixon St to Knight St).
Localised Drainage Upgrade	This program is an annual program to investigate, design and install improved drainage infrastructure in local towns.
Road Table Drain Renewals	Roadside drainage in rural areas is designed to keep the road surface free of water to prevent it from deteriorating. Area programmed for delivery is River Road Kialla.
Drainage Pumps Renewals	Drainage Pumps are strategic assets within the Council Urban Drainage network. Pumps that are programmed for renewal are Joe Ford Drive Tatura and Enterprise Drive Shepparton
Urban Drainage Penstock Renewals	This is a renewal program that installs a permanent water gate designed to control or isolate water flow. Renewals programmed are in Shepparton, Merrigum and Tatura.
Drainage Brick Pit Renewals	Renewal program works in conjunction with the asphalt renewal program. Whereby if Council are renewing a road and come across an old brick pit this program allows for the renewal of the pit to a new concrete pit.
<b>Recreational, Leisure and Community Facilities</b>	
Princess Park Multi Use Events Pavilion	Design and construction of the Multi Use Events Pavilion at Princess Park Shepparton.
Toolamba Tennis Courts / Netball Courts^	Project aims to transform the existing tennis court facility into a modern multicourt sports hub catering to the diverse sporting needs of the community. This comprehensive redevelopment initiative encompasses the renovation of the 4 existing tennis courts with, the addition of a netball court, installation of lighting (LED) achieving an average of 316 Lux, fencing and a shared pathway to enhance accessibility and connectivity.
Sports Infrastructure Renewals	Renewal of assets that exist at sporting reserves like turf upgrades, sports lighting, fencing etc. Renewals scheduled for delivery Deakin fence (part), Mooroopna Turf upgrade (Main oval, John Gray, Pee Wee Young & Bernie Trevaskis oval), Lemnos oval turf.
Dookie Rail Trail Detailed Design - Stage 3 ^	Complete concept / schematic / detailed designs for Stage 3 of the Dookie Rail Trail to connect the existing Conway Road trail to Cosgrove
Aquatic Services Renewals	Renewal of plant and equipment within Aquamoves and local swimming pools.
Hard Courts Renewals	Hardcourt renewals of tennis and netball courts as required based on condition assessment data collated by specialist Hardcourt engineers. Projects nominated for completion are Deakin Reserve, Shepparton North Tennis Courts, Central Park Netball Court and Katandra West Tennis Courts.

Capital Works Area	Project Description
Irrigation Renewals	Renewal of irrigation systems that are deteriorating to a level that requires intervention - Deakin Park, Hereford Drive Park and Merrigum Swimming Pool
Our Sporting Future Grant (Major)	This grant program has been established to assist community organisations with the implementation of small to medium sized facility development projects and development programs for new and developing sporting organisations throughout the Greater Shepparton Municipality.
Dookie - Youth Spot Expansion^	Construction of a table tennis table will be installed on a concrete slab, expanding on the existing Youth SPOT on Mary Street Dookie.
Tallygaroopna Youth Spot Expansion	Construction of a table tennis table will be installed on a concrete slab, expanding on the existing Youth SPOT elements in Fowler Street Tallygaroopna
<b>Waste Management</b>	
Cosgrove 3 Cell 3 - Construction	Construction of Cosgrove 3 Cell 3. Cell 3 is located in the north west corner of landfill.
Cosgrove 3 Cell 1 - Capping Design	Design of capping works required to close Cosgrove 3 Cell 1 as required by Council's EPA license.
<b>Parks, Open Space and Streetscapes</b>	
DCP - Seven Creeks Estate - Cormorant Park	A new open space incorporating an open grassed oval, connecting pathways and other amenities including a half-court basketball court, public toilet and tree planting.
Parks Renewals	Condition assessments are conducted on Parks green and hard assets. The Program accommodates the rejuvenation of turf areas, mulch and borders within parks in Greater Shepparton.
Playground and Border Renewals	The Playground and Borders Renewal Program is based from the audits performed to keep playground equipment, surfaces and borders in accordance with the current Australian Standards. Programmed works include Kialla Park, Kialla West, All Abilities Playground, Frank McNamara and softfall at various playground locations.
Wetlands and Native Infrastructure Renewals	The intention for this project is to reinstate assets associated with the basins and lakes back to their original condition in order for the wetlands to function correctly and to renew ageing infrastructure such as boardwalks, pen stocks, fences and bird hides on Councils native sites.
Street Tree Root Barriers	Tree root barriers are installed using concrete or plastic depending on where the tree is located. Tree root barriers are constructed/installed to suit individual requirements of a site, tree species and utilities.

Capital Works Area	Project Description
<b>Other Infrastructure</b>	
Street Trees Renewals	Council plants a minimum of 1,200 trees annually in order to create a green canopy and increase the tree population to achieve the urban forest strategy. Streets are assessed for aging or poor tree species with the aim to renew whole streets at one time for uniformity.
Upgrade Guard Railing on Major Culverts	Designing of guard railing for Lemnos Cosgrove Road, Bridge Road and Jubilee Road.
Guard Railing for Road Bridges	The program includes non-compliant bridge barrier and no guard railing requiring new approach and barrier guard railing to be installed at the road bridge. Renewals programmed are Raftery Road and Archer Road Bridge.
Shepparton Regional Saleyards - Structure Renewals	Renewals to the holding pens, gates, raised walkways, fencing and water storage tanks.
Tatura Park Eastern Oval Equestrian Arena, Camping and Irrigation - Design	Detailed design - upgrade of Eastern Oval that includes drainage and zone irrigation, upgraded arena fence and provision for additional powered camping sites and day yards.
Outdoor Furniture and Signage	Renewal of outdoor signage, seats, picnic tables and bins in various locations.
Street Trees New	Planting of trees on vacant nature strips, Council property and road reserves across the whole municipality to be planted with suitable tree species
Project Management Office	

## 4.5.3 Works carried forward from the 2024/2025 year

Capital Works Area	Project Description
<b>PROPERTY</b>	
Council Offices - HVAC Renewal	The project was rebudgeted due to the need for design input to finalise the scope. As the tender process will extend through the remainder of the financial year, construction activities has been deferred to 2025/2026.
Building Renewals	A component of the project at the Shepparton Sports Stadium, the All Abilities Toilet Upgrade, is rescheduled for delivery in the 2025/2026 as part of the Shepparton Sports City Precinct Enhancement Package.
<b>PLANT AND EQUIPMENT</b>	
Motor Vehicles and Plant Renewals	The procurement of small and pool vehicles has been delayed due to the adoption of a new fleet policy. Additionally, the renewal of the loader for the Shepparton Transfer Station has been postponed to allow for a reassessment of its scope and specifications to better align with council requirements.
<b>INFRASTRUCTURE</b>	
GV Link Stage 1	Project has been awarded at March Special Council Meeting and commenced in April 2025. The rebudgeted allocation reflects timing of awarded contract and funding announcement.
Margaret Street Pump Station Upgrade	Project has commenced and has been delayed due to steel fabrication works that cannot be fabricated in Australia.
Shepparton Sports City Precinct Major Event Enhancement Package*	The project will not be completed within 2024/2025 due to delays in procurement and delivery schedules. While VISY upgrades preliminary works has commenced in December 2024 and conclude in June 2025, delivery of Shepparton Stadium Amenities is delayed, with the Sports City footpaths, pedestrian crossings, and landscaping will be completed between February and June 2025. \$549k has been rebudgeted into the 2025/2026 financial year to accommodate these delays. Grant income of \$1.94m has been rebudgeted into 2025/2026 and will be recognised as income upon project completion.
Local Area Traffic Management - Shepparton Inner North	Delivery has been delayed as further investigation is underway to find the best solution that will achieve safety improvements and provide sufficient access for school buses to meet mandatory pick up timeframes.
Midland Highway to Carroll Road - Drainage	Current delay stems from finalising design and authority approvals. Detailed design plans and tender documents from the engineering consultant are awaited, followed by DTP consent.

Capital Works Area	Project Description
Upgrade Bayunga Rd and Midland Intersection Design	The functional design has been submitted to DTP for initial feedback, and the Road Safety Audit for the design has been completed. The functional layout designs are currently being updated to address DTP’s initial comments, with completion anticipated by late May 2025, subject to further DTP reviews. Following this, the detailed design will be developed during July and August and subsequently forwarded to DTP for approval.
Hayes Street Upgrade Stage 3 - Johnson & Hayes	The project is on hold following DTP’s assessment that upgrading the intersection offers no benefit. Additionally, DTP’s ongoing upgrade of Hayes Street and Wyndham Street will impact traffic patterns at this intersection. Once completed, Council will reassess traffic impacts to determine the best solution.
Gemini Crescent - Court Bowl - Design	Legal advice and draft concept plan underway, with design rescheduled to 2025/2026 as per delivery plan.
North Street Shepparton Streetscaping - Design	Design was not delivered in 2023/2024 due to staff vacancies and capacity of the Planning Team. Concept design has started in 2024/2025, which is currently 90% completed. The commencement and completion date for the detailed design are yet to be determined. Construction for this project is scheduled in 2025/2026.

#### 4.6 Capital Works Program

For the four years ending 30 June 2029

2026/2027	Total \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land	0							0	
Land improvements	57	31	26					57	
Buildings	2,613	163	2,272	178				2,613	
<b>TOTAL PROPERTY</b>	<b>2,670</b>	<b>194</b>	<b>2,298</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,670</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	2,761		2,761					2,761	
Fixtures, Fittings and Furniture	115	19	96					115	
Computers and Telecommunications	922		922					922	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>3,798</b>	<b>19</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,798</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	28,885	8,833	14,176	5,346	530	7,000		21,885	
Bridges	239		239					239	
Footpaths and Cycleways	5,334	1,294	3,375		665	1,138		4,196	
Drainage	3,230	2,850	250	130			62	3,168	
Recreational, Leisure and Community Facilities	1,176	140	1,036					1,176	
Waste Management	3,469	0	3,469				850	2,619	
Parks, Open Space and Streetscapes	1,247	475	772					1,247	
Other Infrastructure	3,933	3,338	417	178				3,933	
Off Street Car Parks	0							0	
<b>TOTAL INFRASTRUCTURE</b>	<b>47,513</b>	<b>16,930</b>	<b>23,734</b>	<b>5,654</b>	<b>1,195</b>	<b>8,138</b>	<b>912</b>	<b>38,463</b>	<b>0</b>
Project Management Office	1,842	586	1,016	199	41			1,842	
<b>TOTAL CAPITAL WORKS 2026/2027</b>	<b>55,823</b>	<b>17,729</b>	<b>30,827</b>	<b>6,031</b>	<b>1,236</b>	<b>8,138</b>	<b>912</b>	<b>46,773</b>	<b>0</b>
<b>STRATEGIC PROJECTS 2026/2027</b>									
Strategic Cycling Corridor									
Shepparton Show Grounds Public Address System									

2027/2028	Total \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land improvements	4	0	4	0	0	0	0	4	
Buildings	3,461	1,730	1,731	0	0	0	0	3,461	
<b>TOTAL PROPERTY</b>	<b>3,465</b>	<b>1,730</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	5,615	0	5,615	0	0	0	0	5,615	
Fixtures, Fittings and Furniture	115	19	96	0	0	0	0	115	
Computers and Telecommunications	727	0	627	100	0	0	0	727	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>6,457</b>	<b>19</b>	<b>6,338</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,457</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	21,919	6,616	13,027	1,730	546	2,755	9	19,155	
Bridges	1,495		1,245	250		999		496	
Footpaths and Cycleways	3,700	200	2,937		563		10	3,690	
Drainage	1,907	944	260	703		561	354	992	
Recreational, Leisure and Community Facilities	16,050	60	990	15,000		10,000	25	6,025	
Waste Management	0							0	
Parks, Open Space and Streetscapes	922	158	764				853	69	
Other Infrastructure	1,533	637	572	324				1,533	
<b>TOTAL INFRASTRUCTURE</b>	<b>47,526</b>	<b>8,615</b>	<b>19,795</b>	<b>18,007</b>	<b>1,109</b>	<b>14,315</b>	<b>1,251</b>	<b>31,960</b>	<b>0</b>
Project Management Office	1,898	342	921	598	37			1,898	
<b>TOTAL CAPITAL WORKS 2027/2028</b>	<b>59,346</b>	<b>10,706</b>	<b>28,789</b>	<b>18,705</b>	<b>1,146</b>	<b>14,315</b>	<b>1,251</b>	<b>43,780</b>	<b>0</b>

<b>STRATEGIC PROJECTS 2027/2028</b>
Shepparton Sports and Events Centre
Central Park Recreation Reserve New Change Rooms
Deakin Reserve Change Room Upgrade

2028/2029	Total \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land improvements	41	33	8					41	
Buildings	11,936	7,000	4,936					11,936	
<b>TOTAL PROPERTY</b>	<b>11,977</b>	<b>7,033</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,977</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	2,626		2,626					2,626	
Fixtures, Fittings and Furniture	166	69	97					166	
Computers and Telecommunications	1,209		1,209					1,209	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,001</b>	<b>69</b>	<b>3,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,001</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	9,942	108	9,197	74	563	1,500	6	8,436	
Bridges	503		253	250				503	
Footpaths and Cycleways	2,486		1,906		580		7	2,479	
Drainage	1,368	402	271	695		580	139	649	
Recreational, Leisure and Community Facilities	18,708	727	981	17,000		10,000	18	4,690	4,000
Waste Management	133		133					133	
Parks, Open Space and Streetscapes	2,887	2,083	804				852	2,035	
Other Infrastructure	1,187	338	752	97				1,187	
<b>TOTAL INFRASTRUCTURE</b>	<b>37,214</b>	<b>3,658</b>	<b>14,297</b>	<b>18,116</b>	<b>1,143</b>	<b>12,080</b>	<b>1,022</b>	<b>20,112</b>	<b>4,000</b>
Project Management Office	1,954	394	855	663	42			1,954	
<b>TOTAL CAPITAL WORKS 2028/2029</b>	<b>55,146</b>	<b>11,154</b>	<b>24,028</b>	<b>18,779</b>	<b>1,185</b>	<b>12,080</b>	<b>1,022</b>	<b>38,044</b>	<b>4,000</b>

<b>STRATEGIC PROJECTS 2028/2029</b>
Shepparton Sports and Events Centre
Off Leash Dog Park
Animal Shelter Design and Construction

## 4.7 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease Council land to external parties in the 2025/2026 financial year.

During the 2025/2026 financial year, Council intends to lease the following allotments of land to external parties:

Leased Land
Part 480 Bridge Road, Caniambo
188-196 Maude Street, Shepparton
10A Watson Street, Murchison
145 Waverley Avenue, Merrigum
Part of 48 New Dookie Road, Shepparton
Part of 7810 Goulburn Valley Highway, Kialla
Western Side of 250 Toolamba Road, Mooroopna
Eastern Side of 250 Toolamba Road, Mooroopna
Part of 120 Numurkah Road, Shepparton
St. Andrews Road Reserve
Part of 25 Tom Collins Drive, Shepparton
20-22 Perrivale Drive, Shepparton
Part of 41 Welsford Street, Shepparton
91 Mary Street, Dookie



## 5. Financial Performance Indicators

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



## 5a. Targeted performance indicators

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

### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	+/-
<b>Governance</b>									
<b>Consultation and engagement</b> (Council decisions made and implemented with community input)	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	52	54	55	56	57	57	+
<b>Roads</b>									
<b>Condition</b> (sealed local roads are maintained at the adopted condition standard)	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	99%	97%	99%	98%	99%	99%	o
<b>Statutory planning</b>									
<b>Service standard</b> (planning application processing and decisions are in accordance with legislative requirements)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	70%	61%	62%	63%	64%	64%	+
<b>Waste management</b>									
<b>Waste diversion</b> (amount of waste diverted from landfill is maximised)	<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	53%	61%	66%	70%	74%	75%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	+ / o / -
<b>Liquidity</b>									
<b>Working Capital</b>	<b>Current assets compared to current liabilities</b>								
(sufficient working capital is available to pay bills as and when they fall due)	Current assets / current liabilities	5	172%	185%	177%	179%	153%	152%	-
<b>Obligations</b>									
<b>Asset renewal</b>	<b>Asset renewal compared to depreciation</b>								
(assets are renewed as planned)	Asset renewal and upgrade expense / Asset depreciation	6	80%	90%	100%	89%	113%	98%	+
<b>Stability</b>									
<b>Rates concentration</b>	<b>Rates compared to adjusted underlying revenue</b>								
(revenue is generated from a range of sources)	Rate revenue / adjusted underlying revenue	7	64%	60%	58%	62%	63%	64%	o
<b>Efficiency</b>									
<b>Expenditure level</b>	<b>Expenses per property assessment</b>								
(resources are used efficiently in the delivery of services)	Total expenses / no. of property assessments	8	\$4,740	\$4,959	\$4,721	\$4,783	\$4,929	\$4,979	+

## 5b. Financial performance indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Forecast					Trend + / o / -	
			Actual 2023/2024	Actual 2024/2025	Budget 2025/2026	2026/2027	Projections 2027/2028		2028/2029
<b>Operating position</b>									
<b>Adjusted underlying result</b> (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	(10%)	(4%)	7%	2%	1%	1%	-
<b>Liquidity</b>									
<b>Unrestricted cash</b> (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	<b>Unrestricted cash compared to current liabilities</b> Unrestricted cash / current liabilities		(6%)	(15%)	62%	57%	27%	33%	-
<b>Obligations</b>									
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings compared to rates</b> Interest bearing loans and borrowings / rate revenue	10	17%	13%	19%	11%	9%	7%	+
	<b>Loans and borrowings repayments compared to rates</b> Interest and principal repayments on interest bearing loans		4%	4%	4%	8%	2%	6%	-
<b>Indebtedness</b> (level of long term liabilities is appropriate to the size and nature of a Council's activities)	<b>Non-current liabilities compared to own-source revenue</b> Non-current liabilities / own source revenue		28%	24%	20%	19%	14%	12%	-
<b>Stability</b>									
<b>Rates effort</b> (rating level is set based on the community's capacity to pay)	<b>Rates compared to property values</b> Rate revenue / CIV of rateable properties in the municipal district		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	o
<b>Efficiency</b>									
<b>Revenue level</b> (resources are used efficiently in the delivery of services)	<b>Average rate per property assessment</b> General rates and municipal charges / no. of property		\$2,375	\$2,491	\$2,558	\$2,596	\$2,635	\$2,675	+
<b>Sustainability Capacity</b>									
<b>Workforce turnover</b> (resources are used efficiently in the delivery of services)	<b>Resignations and terminations compared to average staff</b> Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year		13%	14%	15%	15%	15%	15%	o

**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****5a****1. Satisfaction with community consultation and engagement**

Continue to identify opportunities to delivery more efficient and effective community engagement.

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

Flood recovery sealing works were finalised and a condition assessment conducted in 2024/2025, overall conditions are projected to return to a positive outcome

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

Planning applications decided within required timeframes are expected to continue to improve due to additional resourcing support.

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

The 2024/2025 landfill diversion rate is generally in alignment with the target rate reflecting the positive influence a weekly FOGO collection service has on kerbside waste and recycling disposal. The landfill diversion rate will further increase with the routine bin audit program identifying primary sources of contamination in the kerbside service.

**5. Working Capital**

Working capital measures Council's ability to generate sufficient cash to meet obligations as they fall due. In line with Council's Financial Plan 2021-2031 target, working capital is maintained above 100%.

**6. Asset renewal**

Asset renewal and upgrade expenditure compared to depreciation assesses whether Council spending on assets is focused on renewing and upgrading existing assets. In line with Council's Financial Plan 2021-2031 strategic actions, Council will ensure capital expenditure on asset renewal and upgrade projects be given priority over capital expenditure on new assets to ensure existing assets are properly maintained.

**7. Rates concentration**

Rates concentration measures if Council is able to generate revenue from a range of sources. Target projections are set based on known sources of income and projected rate revenue, including growth.

**8. Expenditure level**

Expenses per property assessment measures if Council is using resources efficiently to deliver services. Target projections are set based on projected expenditure and projected growth in the number of property assessments.

**Notes to indicators****5b****9. Adjusted underlying result -**

The adjusted underlying result measures Council's ability to generate enough income to conduct its day to day operations and services. To ensure ongoing financial sustainability, Council seeks to achieve and maintain a true adjusted underlying surplus in line with Council's Financial Plan 2021-2031.

The 2023/2024 result was unfavourably impacted by early receipt of the 2023/2024 Federal Financial Assistance Grants in June 2023, which were recorded as income in 2022/2023. The forecast 2024/2025 result and budgeted 2025/2026 result reflects Council's focus on generating an annual adjusted underlying surplus. Note that 2025/2026 is influenced by the land sales income associated with Stage 1 of the GV Link Enterprise Park project.

**10. Loans and borrowings compared to rates**

Loans and borrowings compared to rates measures whether the level of debt and other long term obligations are appropriate for the size and nature of Council's activities. The increase in 2025/2026 is due to short term borrowings planned for the GV Link Stage 1 Project. The overall trend is declining, which reflects limited new planned borrowings. Council's level of debt is considered low risk and repayments are affordable.

## 2025/2026 Draft Fees and Charges Schedule

Fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2025/2026 year.

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>Discretionary Fees and Charges (Fees and Charges set by Council)</b>					
<b>Corporate Services</b>					
<b>Finance and Rates</b>					
<b>Rates and Valuation</b>					
<b>CORPORATE SERVICES - Provision of Information</b>					
Copy of current or one previous year rates notice - Mail out of invoice (pick up/email/electronic copy of current notice is free of charge)	Rates Assessment	Y	\$ 19.00	\$ 19.50	2.6%
Copy of any other rate notice (per rating year - available for seven (7) years prior to the previous rating year)	Rates Assessment	Y	\$ 48.70	\$ 50.00	2.7%
Dishonoured Payment Administration Fee (per search per rates assessment)	Search	N	\$ 15.00	\$ 15.00	0.0%
Debt Collection legal fees passed on to ratepayers	Case	N	Costs + GST	Costs + GST	
Land Information Certificate - Guaranteed 24 Hr. turnaround (per rates assessment includes standard application fee)	Certificate	Y	\$ 104.00	\$ 107.00	2.9%
Property Information Archive Search (per search per rates assessment)	Search	Y	\$ 82.75	\$ 85.00	2.7%
Property Sales Register (per two calendar months)	Report	Y	\$ 94.45	\$ 97.50	3.2%
<b>Community</b>					
<b>Community Wellbeing</b>					
<b>Community Strengthening</b>					
<b>AQUATIC FACILITIES - Stand Up Paddle Board and Paddle Boats</b>					
Paddle Board (Half Hour)	Half Hour	Y	\$ 15.45	\$ 16.00	3.6%
Paddle Boats (Half Hour)	Half Hour	Y	\$ 25.75	\$ 26.50	2.9%
Paddle Boats (Hour)	Hour	Y	\$ 36.05	\$ 37.00	2.6%
<b>Diversity</b>					
<b>AGED AND DISABILITY SERVICES - Shepparton Senior Citizens Centre Hire</b>					
Community - Full day	Day	Y	\$ 181.30	\$ 186.75	3.0%
Community - Half day	Half Day	Y	\$ 124.65	\$ 128.40	3.0%
Seniors - Full day	Day	Y	\$ 73.65	\$ 75.85	3.0%
Seniors - Half day	Half Day	Y	\$ 51.00	\$ 52.55	3.0%
<b>Early Years</b>					
<b>Early Years Operations and Reform</b>					
<b>CHILDREN AND YOUTH SERVICES</b>					
Debtor Dishonour Fee	Occurance	N	\$ 15.45	\$ 15.90	2.9%
<b>CHILDREN AND YOUTH SERVICES - Long Day Care Centres</b>					
Daily (full day)	Day	N	\$ 141.00	\$ 148.00	5.0%
<b>CHILDREN AND YOUTH SERVICES - Occasional Care</b>					
Rural Occasional Care - 5 hour session	Child	0	\$ 50.00	\$ 50.00	0.0%
<b>Maternal and Child Health</b>					
<b>CHILDREN AND YOUTH SERVICES - (\$100 bond required upon collection of keys)</b>					
Riverside - half day	Half Day	N	\$ 46.00	\$ 47.40	3.0%
Riverside - full day	Day	N	\$ 89.00	\$ 91.65	3.0%
<b>Performing Arts</b>					
<b>RIVERLINKS - Eastbank: Commercial Hire</b>					
Entire Venue (Per Event)	Event	Y	\$ 2,580.00	\$ 2,680.00	3.9%
Auditorium (Per Event)	Event	Y	\$ 1,980.00	\$ 2,050.00	3.5%
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	\$ 1,480.00	\$ 1,524.50	3.0%
Large Function Space - Function Room 1 & 2 (Per Performance)	Performance	Y	\$ 1,920.00	\$ 1,977.50	3.0%
Large Function Space - Function Room 1 & 2 (Business hours - 4 hours max)	Event	Y	\$ 900.00	\$ 927.00	3.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	\$ 1,120.00	\$ 1,153.50	3.0%
Small Function Space - Function Room 1 or 2 (Business hours - 4 hours max)	Event	Y	\$ 550.00	\$ 566.50	3.0%
Rehearse/Set up (8 hours max)	Event	Y	\$ 665.00	\$ 685.00	3.0%
Venue Layover (lost hire opportunity)	Performance	Y	\$ 530.00	\$ 535.00	0.9%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 1,150.00	\$ 1,206.00	4.9%
Dinner Change Over - from full hire	Event	Y	\$ 1,130.00	\$ 1,175.00	4.0%
Courtyard - 4 Hours (Set up and longer hours will incur additional charges)	Event	Y	\$ 220.00	\$ 220.00	0.0%
<b>RIVERLINKS - Eastbank: Community Hire</b>					
Entire Venue (Per Event)	Event	Y	\$ 1,823.10	\$ 1,878.00	3.0%
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	\$ 1,339.00	\$ 1,379.00	3.0%
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	\$ 782.80	\$ 806.50	3.0%
Rehearse/Set up (8 hours max)	Event	Y	\$ 600.00	\$ 610.00	1.7%
Venue Layover (lost hire opportunity)	Performance	Y	\$ 375.00	\$ 375.00	0.0%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 980.00	\$ 1,020.00	4.1%
<b>RIVERLINKS - Eastbank: School Hire</b>					
Speech Night/Graduation (NO ENTRY FEE TO BE CHARGED BY HIRER) (Schools and educational institutions only. One per year per institution. Rate not further reducible.)	Event	Y	\$ 1,100.00	\$ 1,144.00	4.0%
<b>RIVERLINKS - Studio: Commercial Hire</b>					
Full Studio	Day	Y	\$ 900.00	\$ 936.00	4.0%
Full Studio (Event)	Day	Y	\$ 900.00	\$ 927.00	3.0%
Full Studio (Break Out)	Break Out	Y	\$ 700.00	\$ 720.00	2.9%
Lower Floor	Day	Y	\$ 715.00	\$ 735.00	2.8%
Lower or Upper Floor (Break Out)	Day	Y	\$ 500.00	\$ 500.00	0.0%
Rehearsal Rate	Day	Y	\$ 250.00	\$ 257.50	3.0%
Workshop Room	Day	Y	\$ 250.00	\$ 250.00	0.0%
<b>RIVERLINKS - Studio: Community Hire</b>					
Full Studio	Day	Y	\$ 630.00	\$ 640.00	1.6%
Full Studio (Event)	Day	Y	\$ 630.00	\$ 640.00	1.6%
Lower Floor	Day	Y	\$ 500.50	\$ 510.00	1.9%
<b>RIVERLINKS - Westside (Auditorium &amp; Foyer): Commercial Hire</b>					
Event - Commercial	Event	Y	\$ 1,820.00	\$ 1,875.00	3.0%
Performance/Concert	Performance	Y	\$ 1,815.00	\$ 1,870.00	3.0%
Rehearsal (up to 8 hours)	Performance	Y	\$ 665.00	\$ 685.00	3.0%
Subsequent extra concerts in the same day (fee per concert)	Concert	Y	\$ 910.00	\$ 944.00	3.7%
Venue layover (lost hire opportunity)	Performance	Y	\$ 530.00	\$ 535.00	0.9%
<b>RIVERLINKS - Westside (Auditorium &amp; Foyer): Community Hire</b>					
Event - Community	Event	Y	\$ 1,260.00	\$ 1,298.00	3.0%
Performance/Concert (Per Event)	Event	Y	\$ 1,260.00	\$ 1,298.00	3.0%
Rehearsal (up to 8 hours max)	Performance	Y	\$ 600.00	\$ 610.00	1.7%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	\$ 800.00	\$ 825.00	3.1%
Venue layover (lost hire opportunity)	Performance	Y	\$ 370.00	\$ 370.00	0.0%
Coulson Centre (per hour)	Event	Y	\$ 25.00	\$ 26.00	4.0%
<b>RIVERLINKS - Westside - Rotary Rooms</b>					
Rotary Rooms (per hour - min \$160; max \$450)	Hour	Y	\$ 90.00	\$ 90.00	0.0%
<b>RIVERLINKS - Marketing and Administration</b>					
Box Office - Outside venues Standard Ticket Build	Performance	Y	\$ 82.50	\$ 85.00	3.0%
Box Office - Promoter Ticket	Ticket	Y	\$ 1.05	\$ 1.10	4.8%
Box Office - Ticket build surcharge - over standard	Performance	Y	\$ 55.00	\$ 56.50	2.7%
Box Office - Ticket printing fee - min 100	Ticket	Y	\$ 0.20	\$ 0.20	0.0%
Commission on merchandise in conjunction with an event	Event	Y	As per contracts	As per contracts	

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>RIVERLINKS - Riverlinks Membership</b>					
Riverlinks Membership - Gold	Membership	Y	\$ 60.00	\$ 60.00	0.0%
Riverlinks Membership - Gold Concession	Membership	Y	\$ 50.00	\$ 50.00	0.0%
Riverlinks Membership - Silver	Membership	Y	\$ 30.00	\$ 30.00	0.0%
Riverlinks Membership - Silver Concession	Membership	Y	\$ 25.00	\$ 25.00	0.0%
<b>Infrastructure</b>					
<b>Infrastructure</b>					
<b>Aerodromes</b>					
<b>AERODROME - Hangar Sites - fixed under S6(1) of the Aerodrome Landing Fees Act 2003</b>					
Landing Fees	Use	Y	\$ 12.25	\$ 12.50	2.0%
Access Fee (General)	Use	Y	\$ 211.75	\$ 218.00	3.0%
Access Fee (Commercial)	Use	Y	\$ 280.85	\$ 289.50	3.1%
Parking Fee	Use	Y	\$ 423.55	\$ 436.50	3.1%
Overdue Payment Fee	Payment	N	\$ 27.85	\$ 28.70	3.1%
<b>Civil Infrastructure Maintenance</b>					
<b>WATER PUMP TOKEN</b>					
Water Pump Token	Each	Y	\$ 10.90	\$ 11.20	2.8%
<b>Regional Aquatic Centre</b>					
<b>AQUATIC FACILITIES - Aquamoves Aquatic Entry</b>					
Casual Adult Swim	Visit	Y	\$ 7.20	\$ 7.50	4.2%
Casual Child Swim	Visit	Y	\$ 4.70	\$ 5.00	6.4%
Casual Hydrotherapy Pool	Visit	Y	\$ 7.20	\$ 7.50	4.2%
Casual Adult Swim/Spa/Sauna	Visit	Y	\$ 9.30	\$ 9.50	2.2%
Casual Group Swim	Visit	Y	\$ 19.10	\$ 19.50	2.1%
Casual Swim/Spa/Sauna upgrade	Visit	Y	\$ 2.10	\$ 2.00	(4.8%)
Casual concession Adult Swim	Visit	Y	\$ 4.50	\$ 4.75	5.6%
Casual concession Child Swim	Visit	Y	\$ 3.00	\$ 3.25	8.3%
Casual concession Hydro	Visit	Y	\$ 4.50	\$ 4.75	5.6%
Casual concession Swim/Spa/Sauna	Visit	Y	\$ 7.70	\$ 8.00	3.9%
Casual concession Swim/Spa/Sauna upgrade	Visit	Y	\$ 7.70	\$ 3.25	(57.8%)
Casual Community Adult Swim	Visit	Y	\$ 6.20	\$ 6.50	4.8%
Casual Community Hydro Pool	Visit	Y	\$ 6.20	\$ 6.50	4.8%
Casual Community Swim/Spa/Sauna	Visit	Y	\$ 8.30	\$ 8.50	2.4%
20 Adult Swim Visit Pass	Multi Visit Pass	Y	\$ 126.00	\$ 135.00	7.1%
20 Child Swim Visit Pass	Multi Visit Pass	Y	\$ 81.40	\$ 90.00	10.6%
20 Hydro Visit Pass	Multi Visit Pass	Y	\$ 126.00	\$ 135.00	7.1%
20 Swim/Spa/Sauna Visit Pass	Multi Visit Pass	Y	\$ 162.75	\$ 171.00	5.1%
20 Concession Adult Swim Visit Pass	Multi Visit Pass	Y	\$ 78.80	\$ 85.50	8.5%
20 Concession Hydro Visit Pass	Multi Visit Pass	Y	\$ 78.75	\$ 85.50	8.6%
20 Concession Swim/Spa/Sauna Visit Pass	Multi Visit Pass	Y	\$ 134.80	\$ 144.00	6.8%
Admission Fee	Visit	Y	\$ 2.00	\$ 2.00	0.0%
Pool Hire - 5 hour - half day	Half day	Y	\$ 741.60	\$ 764.00	3.0%
Inflatable Hire - per hour	Hour	Y	\$ 160.00	\$ 165.00	3.1%
Lane Hire - per hour	Hour	Y	\$ 72.00	\$ 74.50	3.5%
Pool Lifeguard - per hour	Hour	Y	\$ 55.00	\$ 57.00	3.6%
Shower	Visit	Y	\$ 4.70	\$ 5.00	6.4%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>AQUATIC FACILITIES - Aquamoves Elite</b>					
Casual Gym	Visit	Y	\$ 12.50	\$ 13.00	4.0%
Casual concession Gym	Visit	Y	\$ 9.30	\$ 10.50	12.9%
Casual Community Gym	Visit	Y	\$ 9.30	\$ 10.50	12.9%
Casual Teen Physio Program	Visit	Y	\$ 9.30	\$ 9.50	2.2%
20 Gym Visit Pass	Multi Visit Pass	Y	\$ 204.60	\$ 260.00	27.1%
20 Concession Gym Visit Pass	Multi Visit Pass	Y	\$ 204.60	\$ 210.00	2.6%
Fitness Assessment (Non Member)	Assessment	Y	\$ 59.00	\$ 61.00	3.4%
Measure and Weigh (Non Member)	Assessment	Y	\$ 29.00	\$ 30.00	3.4%
<b>AQUATIC FACILITIES - Aquamoves Group Fitness</b>					
Casual Group Fitness	Visit	Y	\$ 12.50	\$ 13.00	4.0%
Casual concession Group Fitness	Visit	Y	\$ 10.30	\$ 10.50	1.9%
Casual Community Group Fitness	Visit	Y	\$ 9.30	\$ 10.50	12.9%
Casual Full Centre	Visit	Y	\$ 16.50	\$ 17.00	3.0%
Casual Community Full Centre	Visit	Y	\$ 13.00	\$ 13.50	3.8%
20 Group Fitness Visit Pass	Multi Visit Pass	Y	\$ 250.00	\$ 260.00	4.0%
20 Concession Group Fitness Visit Pass	Multi Visit Pass	Y	\$ 180.20	\$ 210.00	16.5%
<b>AQUATIC FACILITIES - Aquamoves Memberships</b>					
1 unit membership: DD	Week	Y	\$ 16.00	\$ 17.00	6.3%
2 unit membership: DD	Week	Y	\$ 19.50	\$ 23.75	21.8%
3 unit membership: DD	Week	Y	\$ 21.50	\$ 25.75	19.8%
1 unit membership: 3 months upfront	Multi Visit Pass	Y	\$ 199.00	\$ 223.00	12.1%
2 unit membership: 3 months upfront	Multi Visit Pass	Y	\$ 241.00	\$ 310.00	28.6%
3 unit membership: 3 months upfront	Multi Visit Pass	Y	\$ 267.80	\$ 337.00	25.8%
Concession membership - 1 Unit: DD	Week	Y	\$ 12.80	\$ 12.00	(6.3%)
Concession membership - 2 Unit: DD	Week	Y	\$ 15.35	\$ 16.50	7.5%
Concession membership - 3 Unit: DD	Week	Y	\$ 17.00	\$ 18.00	5.9%
Concession membership - 1 Unit: 3 months upfront	Multi Visit Pass	Y	\$ 165.55	\$ 157.00	(5.2%)
Concession membership - 2 Unit: 3 months upfront	Multi Visit Pass	Y	\$ 199.00	\$ 217.00	9.0%
Concession membership - 3 Unit: 3 months upfront	Multi Visit Pass	Y	\$ 221.00	\$ 236.00	6.8%
Community membership - 1 unit: DD	Week	Y	\$ 12.80	\$ 13.50	5.5%
Community membership - 2 unit: DD	Week	Y	\$ 15.35	\$ 19.00	23.8%
Community membership - 3 unit: DD	Week	Y	\$ 17.00	\$ 20.50	20.6%
Community membership - 1 unit: 3 months upfront	Multi Visit Pass	Y	\$ 165.55	\$ 178.50	7.8%
Community membership - 2 unit: 3 months upfront	Multi Visit Pass	Y	\$ 199.00	\$ 248.00	24.6%
Community membership - 3 unit: 3 months upfront	Multi Visit Pass	Y	\$ 221.00	\$ 269.50	21.9%
1 unit Council membership: DD	Week	Y	\$ -	\$ 10.25	
2 unit Council membership: DD	Week	Y	\$ -	\$ 14.25	
3 unit Council membership: DD	Week	Y	\$ -	\$ 15.50	
1 unit Council membership: 3 months upfront	Multi Visit Pass	Y	\$ -	\$ 134.00	
2 unit Council membership: 3 months upfront	Multi Visit Pass	Y	\$ -	\$ 186.00	

Description of Fees and Charges		GST Y/N		2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
3 unit Council membership: 3 months upfront	Multi Visit Pass	Y	\$	-	\$ 202.50	
One Month membership	Multi Visit Pass	Y	\$	105.00	\$ 126.00	20.0%
Summer Family Pool Membership	Multi Visit Pass	Y	\$	310.00	\$ 320.00	3.2%
Joining Fee	Membership	Y	\$	51.50	\$ 53.00	2.9%
Freeze fee	Membership	Y	\$	6.95	\$ 7.50	7.9%
New and lost card	Card	Y	\$	10.00	\$ 8.50	(15.0%)
New and lost after hours access card (20/7)	Card	Y	\$	22.00	\$ 20.50	(6.8%)
<b>AQUATIC FACILITIES - Aquamoves LTS (per lesson)</b>						
Adult 1 - 4 DD	Fortnight	N	\$	42.80	\$ 44.00	2.8%
Express Lessons p/day	Visit	N	\$	17.50	\$ 18.00	2.9%
Learn to Swim - DD	Fortnight	N	\$	34.00	\$ 35.00	2.9%
Private Lessons 1:1 - 1:3 DD	Per Person; Week	N	\$	44.30	\$ 46.00	3.8%
ASL 1:1 DD	Per Person; Week	N	\$	44.30	\$ 46.00	3.8%
L8 - L9 or Swim Fitness DD	Per Person; Week	N	\$	42.80	\$ 44.00	2.8%
<b>AQUATIC FACILITIES - Aquamoves Program</b>						
Allied Health Suites - Full day	Full Day	Y	\$	124.65	\$ 127.00	1.9%
Allied Health Suites - 4 Hours, 1/2 day	Half Day	Y	\$	61.80	\$ 63.50	2.8%
Schools/community On Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$	136.00	\$ 140.00	2.9%
Schools/community On Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$	108.80	\$ 112.00	2.9%
Schools/community Off Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$	203.95	\$ 210.00	3.0%
Schools/community Off Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$	163.15	\$ 168.00	3.0%
Corporate On Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$	272.00	\$ 280.00	2.9%
Corporate On Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$	217.55	\$ 224.00	3.0%
Corporate Off Site Group Fitness/Programs 1 to 7 Sessions	Hour	Y	\$	407.90	\$ 420.00	3.0%
Corporate Off Site Group Fitness/Programs - 8 Plus Sessions	Hour	Y	\$	326.30	\$ 336.00	3.0%
<b>AQUATIC FACILITIES - Aquamoves Schools Wet Area</b>						
School Program Child Swim	Visit	N	\$	4.35	\$ 4.50	3.4%
Swim Instructor Hire 1 hour	Hour	N	\$	57.00	\$ 58.75	3.1%
<b>Rural Outdoor Pools</b>						
<b>AQUATIC FACILITIES - Outdoor Pools</b>						
Adult Casual	Visit	Y	\$	6.20	\$ 6.50	4.8%
Child Casual	Visit	Y	\$	4.45	\$ 4.75	6.7%
Over 60s Casual	Visit	Y	\$	5.30	\$ 5.50	3.8%
Family Casual	Visit	Y	\$	17.50	\$ 18.00	2.9%
Schools Programs - per child	Visit	Y	\$	2.60	\$ 2.75	5.8%
5 Adult Swim Pass	Multi Visit Pass	Y	\$	24.80	\$ 25.50	2.8%
5 Child Swim Pass	Multi Visit Pass	Y	\$	17.80	\$ 18.50	3.9%
5 Family Swim Pass	Multi Visit Pass	Y	\$	68.00	\$ 70.00	2.9%
15 Adult Swim Pass	Multi Visit Pass	Y	\$	68.20	\$ 70.50	3.4%
15 Child Swim Pass	Multi Visit Pass	Y	\$	48.95	\$ 50.50	3.2%
15 Over 60s Swim Pass	Multi Visit Pass	Y	\$	58.30	\$ 60.00	2.9%
15 Family Swim Pass	Multi Visit Pass	Y	\$	192.50	\$ 198.00	2.9%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Membership - Adult	Membership	Y	\$ 108.00	\$ 111.50	3.2%
Membership - Child	Membership	Y	\$ 88.00	\$ 90.50	2.8%
Membership - Over 60s	Membership	Y	\$ 98.00	\$ 101.00	3.1%
Membership - Family	Membership	Y	\$ 220.00	\$ 226.50	3.0%
Rural Outdoor Lifeguard	Hour	Y	\$ -	\$ 57.00	NEW
<b>Parks, Sport and Recreation</b>					
<b>Leisure Facilities</b>					
<b>Indoor Sports</b>					
<b>INDOOR SPORTS FACILITIES- Shepparton, Visy and Tatura</b>					
ISF - Cleaning Fee - Additional/Event cleaning	Hour	Y	\$ 66.95	\$ 69.00	3.1%
ISF - Set up/Pack up fee - Events and Tournament	Hour	Y	\$ -	\$ 45.00	NEW
ISF - Set up/Pack up fee - School or equipment only	Each	Y	\$ -	\$ 25.00	NEW
ISF - Shuttlecock - Single	Each	Y	\$ 3.10	\$ 4.50	45.2%
ISF - Shuttlecock - Tube (12)	Each	Y	\$ -	\$ 51.00	NEW
<b>INDOOR SPORTS FACILITIES - Shepparton Sports Stadium - Tier 1</b>					
SSS - Active for Life Badminton - Single visit	Visit	Y	\$ 7.20	\$ 7.50	4.2%
SSS - Active for Life Badminton - 10 Visit pass	Multi Visit Pass	Y	\$ 64.90	\$ 67.50	4.0%
SSS - Active for Life Badminton - 20 Visit pass	Multi Visit Pass	Y	\$ 129.80	\$ 135.00	4.0%
SSS - Active for Life Group Fitness - Single visit	Visit	Y	\$ 8.05	\$ 8.50	5.6%
SSS - Active for Life Group Fitness - 10 visit pass	Multi Visit Pass	Y	\$ 63.85	\$ 76.50	19.8%
SSS - Active for Life Group Fitness - 20 visit pass	Multi Visit Pass	Y	\$ 140.60	\$ 153.00	8.8%
SSS - Active for Life Pickleball - Single visit	Visit	Y	\$ 5.75	\$ 6.00	4.3%
SSS - Active for Life Pickleball - 10 visit pass	Multi Visit Pass	Y	\$ 51.90	\$ 54.00	4.0%
SSS - Active for Life Pickleball - 20 visit pass	Multi Visit Pass	Y	\$ 103.85	\$ 108.00	4.0%
SSS - Active for Life Table Tennis - Single visit	Visit	Y	\$ 5.75	\$ 6.00	4.3%
SSS - Active for Life Table Tennis - 10 visit pass	Multi Visit Pass	Y	\$ 51.90	\$ 54.00	4.0%
SSS - Active for Life Table Tennis - 20 visit pass	Multi Visit Pass	Y	\$ 103.85	\$ 108.00	4.0%
SSS - Casual Court Hire - Shepparton Sports Stadium - Tier 1	2 Hour Session	Y	\$ 5.15	\$ 5.50	6.8%
SSS - Casual Court Hire - 10 Visit pass (max 2 hour session)	Multi Visit Pass	Y	\$ 46.35	\$ 49.50	6.8%
SSS - Casual Court Hire - 20 Visit pass (max 2 hour session)	Multi Visit Pass	Y	\$ 92.70	\$ 99.00	6.8%
SSS - Commercial Exclusive Daily Rate	Day	Y	\$ 2,626.50	\$ 2,705.50	3.0%
SSS - Court Hire - 2 court daily rate	Day	Y	\$ -	\$ 710.00	
SSS - Court Hire - 4 court daily rate	Day	Y	\$ 1,158.75	\$ 1,155.00	(0.3%)
SSS - Court Hire - Junior Development/Training	Hour	Y	\$ 36.05	\$ 37.00	2.6%
SSS - Court Hire - Off Peak 12:00am to 5.00pm	Hour	Y	\$ 36.05	\$ 37.00	2.6%
SSS - Court Hire - Off Peak Shoulder 9.00pm to 12.00am	Hour	Y	\$ -	\$ 40.00	NEW
SSS - Court Hire - Peak (5.00pm pm to 9.00pm)	Hour	Y	\$ 54.60	\$ 56.00	2.6%
SSS - Meeting Room Hourly Rate	Hour	Y	\$ 36.05	\$ 37.00	2.6%
SSS - Multi Purpose Room Hourly Rate	Hour	Y	\$ 54.60	\$ 56.00	2.6%
<b>INDOOR SPORTS FACILITIES - Visy Community Centre - Tier 2</b>					
Visy - 2 court daily rate	Hour	Y	\$ -	\$ 710.00	NEW
Visy - Court Hire - All other hours	Hour	Y	\$ -	\$ 37.00	NEW
Visy - Court Hire - Peak (5.00pm pm to 9.00pm)	Hour	Y	\$ 36.05	\$ 40.00	11.0%
Visy - Dance Studio - Hourly Rate	Hour	Y	\$ 22.65	\$ 23.50	3.8%
Visy - Junior Development/Training	Hour	Y	\$ -	\$ 37.00	NEW
Visy - Meeting Room - Hourly Rate	Hour	Y	\$ 36.05	\$ 37.00	2.6%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>INDOOR SPORTS FACILITIES - Tatura Community Activity Centre - Tier 3</b>					
TCAC - Hourly Rate - Tatura	Hour	Y	\$ 36.05	\$ 37.00	2.6%
TCAC - Meeting Room - Hourly Hire Rate	Hour	Y	\$ 36.05	\$ 37.00	2.6%
<b>KIDSTOWN</b>					
Area Booking (per hour)	Hour	Y	\$ 13.40	\$ 14.00	4.5%
Casual Entry	Visit	Y	Gold Coin Donation	Gold Coin Donation	
Disc Golf	Day	Y	\$ 5.15	\$ 5.30	2.9%
Inflatable Arch (per day)	Day	Y	\$ 200.85	\$ 207.00	3.1%
School Booking (per student)	Student	Y	\$ 1.85	\$ 2.00	8.1%
Events - Site Hire - Stales (per day) (Not for Profit)	Day	Y	\$ 67.00	\$ 69.00	3.0%
Events - Site Hire - Stales (per day)	Day	Y	\$ 128.80	\$ 132.65	3.0%
Events - Small Event Area	Event	Y	\$ 36.00	\$ 37.10	3.1%
Event Booking - per event	Event	Y	\$ 67.90	\$ 70.00	3.1%
Jan Maude Lawns - Small Event (max 4 hours)	Event	Y	\$ 77.30	\$ 79.65	3.0%
Jan Maude Lawns - Small Event (additional hours)	Hour	Y	\$ 25.80	\$ 26.60	3.1%
Jan Maude Lawns - Medium Event/Fundraisers (max 4 hours)	Event	Y	\$ 200.90	\$ 206.95	3.0%
Jan Maude Lawns - Medium Event/Fundraisers (additional hours)	Hour	Y	\$ 25.80	\$ 26.60	3.1%
Jan Maude Lawns - Large Event (max 4 hours)	Event	Y	\$ 643.80	\$ 663.10	3.0%
Jan Maude Lawns - Large Event (additional hours)	Hour	Y	\$ 51.50	\$ 53.00	2.9%
Wagon Domain - Small Event (per day)	Day	Y	\$ 77.30	\$ 79.65	3.0%
Wagon Domain - Small Event (per hour)	Hour	Y	\$ 20.60	\$ 21.20	2.9%
Wagon Domain - Medium Event/Fundraiser (max 4 hours)	Event	Y	\$ 185.40	\$ 191.00	3.0%
Wagon Domain - Medium Event/Fundraiser (additional hours)	Hour	Y	\$ 69.00	\$ 71.05	3.0%
Wagon Domain - Large Events (max 4 hours)	Event	Y	\$ 520.20	\$ 535.80	3.0%
Wagon Domain - Large Events (additional hours)	Hour	Y	\$ 69.00	\$ 71.00	2.9%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (max 4 hours)	Event	Y	\$ 839.50	\$ 864.70	3.0%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (additional hours)	Hour	Y	\$ 128.80	\$ 132.65	3.0%
Peppercorn gardens/Wagon domain/Junction shelter - packaged areas - Major Event/Wedding (per day)	Day	Y	\$ 1,236.00	\$ 1,273.00	3.0%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (max 4 hours)	Event	Y	\$ 520.20	\$ 535.80	3.0%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (additional hours)	Hour	Y	\$ 118.50	\$ 122.05	3.0%
Peppercorn gardens/Wagon domain - packaged areas - Large Event (per day)	Day	Y	\$ 1,030.00	\$ 1,061.00	3.0%
Munch or Crunch Rooms (Per Hour)	Hour	Y	\$ 56.70	\$ 58.40	3.0%
Munch or Crunch Rooms (4 hour Hire)	Use	Y	\$ 197.80	\$ 203.75	3.0%
Munch or Crunch Rooms (Per Day)	Day	Y	\$ 273.00	\$ 281.20	3.0%
Munch and Crunch Rooms - Twin room hire (Per Hour)	Hour	Y	\$ 68.00	\$ 70.00	2.9%
Munch and Crunch Rooms - Twin room hire (4 hour Hire)	Use	Y	\$ 236.90	\$ 244.00	3.0%
Munch and Crunch Rooms - Twin room hire (Per Day)	Day	Y	\$ 339.90	\$ 350.00	3.0%
Munch or Crunch Rooms (Per Hour) - Registered Community group	Hour	Y	\$ 46.40	\$ 47.80	3.0%
Munch or Crunch Rooms (4 Hours Hire) - Registered Community group	Use	Y	\$ 159.70	\$ 164.50	3.0%
Munch or Crunch Rooms (Day Rate) - Registered Community group	Day	Y	\$ 212.20	\$ 218.50	3.0%
Munch and Crunch Rooms - Twin room hire (Per Hour) - Registered Community group	Hour	Y	\$ 54.60	\$ 56.00	2.6%
Munch and Crunch Rooms - Twin room hire (4 Hours Hire) - Registered Community group	Use	Y	\$ 190.60	\$ 196.35	3.0%
Munch and Crunch Rooms - Twin room hire (Per Day) - Registered Community group	Day	Y	\$ 273.00	\$ 281.20	3.0%
Area Hire - Tier One - Hourly - Dairy maze & Cafe veranda	Hour	Y	\$ 13.40	\$ 13.80	3.0%
Area Hire - Tier One - Day Rate - Dairy maze & Cafe veranda	Day	Y	\$ 38.10	\$ 39.00	2.4%
Area Hire - Tier One - Hourly - P4	Hour	Y	\$ 17.50	\$ 18.00	2.9%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Area Hire - Tier One - Day Rate - P4	Day	Y	\$ 64.90	\$ 67.00	3.2%
Area Hire - Tier Two - Hourly - P1 & Wagon Domain	Hour	Y	\$ 19.60	\$ 20.20	3.1%
Area Hire - Tier Two - Day Rate - P1 & Wagon Domain	Day	Y	\$ 70.00	\$ 72.10	3.0%
Area Hire - Tier Three - Hourly - Junction Shelter & Furphy Area	Hour	Y	\$ 25.30	\$ 26.05	3.0%
Area Hire - Tier Three - Day Rate - Junction Shelter & Furphy Area	Day	Y	\$ 97.40	\$ 100.35	3.0%
Area Hire - Tier Four - Hourly - P2	Hour	Y	\$ 32.00	\$ 32.95	3.0%
Area Hire - Tier Four - Day Rate - P2	Day	Y	\$ 101.00	\$ 104.05	3.0%
<b>Strategic Planning and Sports Development</b>					
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 1 Facility</b>					
Deakin Reserve & Main Soccer Pitch					
Junior Training	Hour	Y	\$ 6.25	\$ 6.45	3.2%
Junior AFL	Hour	Y	\$ 53.35	\$ 54.95	3.0%
Junior Cricket	Hour	Y	\$ 28.55	\$ 29.40	3.0%
Junior Soccer	Hour	Y	\$ 22.40	\$ 23.05	2.9%
Junior Netball	Hour	Y	\$ 6.35	\$ 6.55	3.1%
Senior AFL	Hour	Y	\$ 89.20	\$ 92.00	3.1%
Senior Cricket	Hour	Y	\$ 45.95	\$ 47.35	3.0%
Senior Soccer	Hour	Y	\$ 35.95	\$ 37.00	2.9%
Senior Netball	Hour	Y	\$ 24.10	\$ 24.85	3.1%
Seasonal Use - Senior AFL	Season	Y	\$ 8,344.10	\$ 8,594.50	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 4,172.10	\$ 4,297.50	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 4,198.00	\$ 4,324.00	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 1,668.80	\$ 1,719.00	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 834.40	\$ 859.50	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 840.25	\$ 865.50	3.0%
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 1 Facility</b>					
Synthetic Athletics Track					
Casual User - Athletics - Annual	Hour	Y	\$ -	\$ 437.00	NEW
Casual User - Athletics - Hourly Rate	Hour	Y	\$ -	\$ 90.50	NEW
Junior Training - Athletics	Hour	Y	\$ 10.00	\$ 10.30	3.0%
Senior Training - Athletics	Hour	Y	\$ 88.05	\$ 90.65	3.0%
Shepparton Little Athletics Centre	0	0	\$ 36.10	\$ 37.20	3.0%
Shepparton Athletics Club	Hour	Y	\$ 42.45	\$ 43.75	3.1%
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 2 Facility</b>					
John Riordan, Kialla Park Main Oval, Mooroopna Main Oval, Sports City Main Pitch 2 & Synthetic Multipurpose Fields, Tatura Park Western Oval, & Rumbalara					
Junior Training	Hour	Y	\$ 5.10	\$ 5.25	2.9%
Junior AFL	Hour	Y	\$ 33.55	\$ 34.55	3.0%
Junior Cricket	Hour	Y	\$ 18.05	\$ 18.60	3.0%
Junior Hockey	Hour	Y	\$ 6.05	\$ 6.20	2.5%
Junior Soccer	Hour	Y	\$ 14.85	\$ 15.30	3.0%
Senior AFL/Umpires	Hour	Y	\$ 55.25	\$ 56.95	3.1%
Senior Cricket	Hour	Y	\$ 29.80	\$ 30.70	3.0%
Senior Soccer	Hour	Y	\$ 23.65	\$ 24.40	3.2%
Senior Hockey	Hour	Y	\$ 29.70	\$ 30.60	3.0%
Seasonal Use - Senior AFL/Umpires	Season	Y	\$ 5,616.50	\$ 5,785.00	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 3,024.30	\$ 3,115.00	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 1,803.00	\$ 1,857.00	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 1,122.65	\$ 1,156.50	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 604.50	\$ 622.50	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 360.60	\$ 371.50	3.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 3 Facility</b>					
Frank Howley Oval, McGuire Oval, Vibert East, Vibert West and Sports City Multipurpose Fields 1 - 7 & Wanganui Oval					
Junior Training	Hour	Y	\$ 3.70	\$ 3.80	2.7%
Junior AFL	Hour	Y	\$ 18.85	\$ 19.40	2.9%
Junior Cricket	Hour	Y	\$ 13.70	\$ 14.10	2.9%
Junior Rugby	Hour	Y	\$ 8.05	\$ 8.30	3.1%
Junior Soccer	Hour	Y	\$ 9.35	\$ 9.60	2.7%
Junior Touch Football	Hour	Y	\$ 5.30	\$ 5.45	2.8%
Senior AFL	Hour	Y	\$ 21.75	\$ 22.40	3.0%
Senior Cricket	Hour	Y	\$ 19.50	\$ 20.10	3.1%
Senior Soccer	Hour	Y	\$ 17.40	\$ 17.95	3.2%
Senior Rugby	Hour	Y	\$ 14.85	\$ 15.30	3.0%
Senior Touch Football	Hour	Y	\$ 10.60	\$ 10.95	3.3%
Seasonal Use - Senior AFL	Season	Y	\$ 4,338.95	\$ 4,469.00	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 2,324.75	\$ 2,394.50	3.0%
Seasonal Use - Senior Soccer	Season	Y	\$ 1,502.55	\$ 1,547.50	3.0%
Seasonal Use - Senior Rugby	Hour	Y	\$ 4,338.95	\$ 4,469.00	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 867.05	\$ 893.00	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 464.45	\$ 478.50	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 299.90	\$ 309.00	3.0%
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Category 4 Facility</b>					
John Gray Oval, Leon Heath Oval, Bernie Trevaskis Oval, Pee Wee Young Oval, Jim McGregor Oval, Howley Oval 2, Kialla Park Oval 2, Kialla West Recreation Reserve, Victory Park Oval, Wilmot Road PS Oval, Chas Johnson Reserve and Wanganui Oval					
Junior Training	Hour	Y	\$ 2.55	\$ 2.65	3.9%
Junior AFL	Hour	Y	\$ 7.10	\$ 7.30	2.8%
Junior Cricket	Hour	Y	\$ 8.35	\$ 8.60	3.0%
Junior Soccer	Hour	Y	\$ 3.70	\$ 3.80	2.7%
Senior AFL	Hour	Y	\$ 16.25	\$ 16.75	3.1%
Senior Cricket	Hour	Y	\$ 17.40	\$ 17.95	3.2%
Senior Rugby	Hour	Y	\$ -	\$ 12.50	NEW
Senior Soccer	Hour	Y	\$ 12.10	\$ 12.45	2.9%
Seasonal Use - Senior AFL	Season	Y	\$ 601.00	\$ 619.00	3.0%
Seasonal Use - Senior Cricket	Season	Y	\$ 360.60	\$ 371.50	3.0%
Seasonal Use - Senior Rugby	Hour	Y	\$ -	\$ 619.00	NEW
Seasonal Use - Senior Soccer	Season	Y	\$ 240.40	\$ 247.50	3.0%
Seasonal Use - Junior AFL	Season	Y	\$ 601.00	\$ 619.00	3.0%
Seasonal Use - Junior Cricket	Season	Y	\$ 360.60	\$ 371.50	3.0%
Seasonal Use - Junior Soccer	Season	Y	\$ 240.40	\$ 247.50	3.0%
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Major Events or Finals</b>					
GVFL Extra Event Fee	Event	Y	\$ 905.70	\$ 933.00	3.0%
GVFL Prelim & Grand Final	Event	Y	\$ 7,245.30	\$ 7,462.50	3.0%
5 Star Facility % of Gate	Event	Y	11% of Gate	11% of Gate	
2, 3 or 4 Star Facility % of Gate	Event	Y	5% of Gate	5% of Gate	
Major Event	Event	Y	\$ 1,912.80	\$ 1,970.00	3.0%
Commercial Use	Event	Y	As Per Agreement	As Per Agreement	
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - School Use</b>					
Synthetic Athletics Track - Daily Hire - Primary School - Daily Hire	Day	Y	\$ 192.05	\$ 198.00	3.1%
Synthetic Athletics Track - Daily Hire - Secondary School - Daily Hire	Day	Y	\$ 327.80	\$ 337.50	3.0%
Sports Field Daily Hire	Day	Y	\$ 164.45	\$ 169.50	3.1%
Sports Field Hourly Hire	Hour	Y	\$ 27.35	\$ 28.20	3.1%
<b>PARKS, SPORT &amp; RECREATION - Outdoor Sports Facilities Concessions (apply to Sports Fields and Hard courts only)</b>					
High Volume/Low Participation (per cent of rate to be paid)	Event	Y	30% of Rate	30% of Rate	
Sports Development (per cent of rate to be paid)	Event	Y	20% of Rate	20% of Rate	

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>PARKS, SPORT &amp; RECREATION - Large Sports Pavilions - Main Pavilion</b>					
Change Rooms (Daily)	Day	Y	\$ 94.65	\$ 97.50	3.0%
Change Rooms (Seasonal - 6 months)	Season	Y	\$ 501.50	\$ 516.50	3.0%
Change Rooms (Annual - 12 months)	Annual	Y	\$ 1,002.95	\$ 1,033.00	3.0%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 631.55	\$ 650.50	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 1,262.90	\$ 1,301.00	3.0%
Sports Precinct Main Pavilion Function Space - Daily Hire (external users)	Day	Y	\$ 588.15	\$ 606.00	3.0%
Sports Precinct Main Pavilion Function Space - Hourly Hire (external users)	Day	Y	\$ -	\$ 75.00	NEW
Meeting Room Hire	Hour	Y	\$ 24.40	\$ 25.15	3.1%
<b>PARKS, SPORT &amp; RECREATION - Medium Sports Pavilions</b>					
Small Pavilion, Murray Slee, Vibert Reserve, Princess Park, Deakin Reserve					
Change Rooms (Daily)	Day	Y	\$ 50.20	\$ 51.70	3.0%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 334.40	\$ 344.50	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 668.70	\$ 689.00	3.0%
Change Rooms (Seasonal - 6 months)	Season	Y	\$ 291.00	\$ 299.60	3.0%
Change Rooms (Annual - 12 months)	Annual	Y	\$ 468.70	\$ 483.00	3.1%
Meeting Room Hire	Hour	Y	\$ 21.85	\$ 22.50	3.0%
<b>PARKS, SPORT &amp; RECREATION - Small Sports Pavilions</b>					
Victory Park, Kialla West Recreation Reserve					
Small Change Rooms (Daily)	Day	Y	\$ 21.45	\$ 22.10	3.0%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	\$ 149.05	\$ 153.50	3.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	\$ 297.25	\$ 306.00	2.9%
<b>PARKS, SPORT &amp; RECREATION - Sports Fields and Outdoor Courts Flood Lights Hourly Rate</b>					
Cost Per Lux AFL Size Field	LUX	Y	\$ 0.18	\$ 0.20	11.1%
Cost Per Hour Training Netball Court - 100 lux	Hour	Y	\$ 2.20	\$ 2.25	2.3%
Cost Per Hour Competition Netball Court - 200 lux	Hour	Y	\$ 4.35	\$ 4.45	2.3%
Cost Per Lux Soccer Size Field	LUX	Y	\$ 0.15	\$ 0.18	20.0%
<b>PARKS, SPORT &amp; RECREATION - Sports Fields - Line Marking</b>					
Standard Line Painting with Existing Set Out - Per Sports Field	Field	Y	\$ 161.25	\$ 166.00	2.9%
Sports Field Line Marking - Initial Set Out	Field	Y	\$ 322.50	\$ 332.00	2.9%
Sports Finals Logo Line marking	Event	Y	\$ 1,137.60	\$ 1,171.50	3.0%
<b>PARKS, SPORT &amp; RECREATION - Deposits and Insurance</b>					
Key Replacement	Key	Y	\$ 28.20	\$ 29.05	3.0%
Key Deposit (per key)	Key	Y	\$ 115.95	\$ 119.40	3.0%
Event Deposit/Bond	Event	Y	\$ 1,133.00	\$ 1,167.00	3.0%
<b>PARKS, SPORT &amp; RECREATION - Parks and Public Open Space</b>					
Private/Community Event	Event	Y	\$ 224.05	\$ 231.00	3.1%
Commercial Event	Event	Y	As Per Agreement	As Per Agreement	
Monthly Market Booking	Agreement	Y	As Per Agreement	As Per Agreement	
<b>PARKS, SPORT &amp; RECREATION - Water Body</b>					
Water Body Hire - Hourly Use	Hour	Y	\$ 27.35	\$ 28.00	2.4%
Water Body Hire - Daily Use	Day	Y	\$ 163.90	\$ 169.00	3.1%
Water Body Hire - Seasonal Use	Season	Y	\$ 742.85	\$ 765.00	3.0%
Water Body Hire - Annual Use	Season	Y	\$ 1,485.70	\$ 1,530.50	3.0%
Commercial Use	Event	Y	As Per Agreement	As Per Agreement	

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>Engineering and Assets</b>					
<b>Strategic Assets</b>					
<b>VICTORIA PARK LAKE HOLIDAY PARK *BASED ON 1-2 PEOPLE (Effective 1 January 2026)</b>					
Non Waterfront Powered Site - Off Peak	Night	Y	\$ 37.45	\$ 38.50	2.8%
Unpowered Site - Off Peak	Night	Y	\$ 32.95	\$ 34.00	3.2%
Unpowered Site - Peak	Night	Y	\$ 36.40	\$ 37.50	3.0%
Waterfront Powered Site - Off Peak	Night	Y	\$ 39.80	\$ 41.00	3.0%
Waterfront Powered Site - Peak	Night	Y	\$ 53.50	\$ 55.00	2.8%
Non Waterfront Powered Site - Peak	Night	Y	\$ 51.15	\$ 52.50	2.6%
Drive-Thru Site - Off Peak	Night	Y	\$ 37.10	\$ 38.00	2.4%
Drive-Thru Site - Peak	Night	Y	\$ 51.15	\$ 52.50	2.6%
Camping Ground - Off Peak	Night	Y	\$ 32.95	\$ 34.00	3.2%
Camping Ground - Peak	Night	Y	\$ 36.40	\$ 37.50	3.0%
Cancellation Fees - within 14 days of arrival date	Cancellation	Y	\$ 36.50	\$ 37.50	2.7%
<b>Resource Recovery</b>					
<b>Resource Recovery</b>					
<b>WASTE MANAGEMENT - Cosgrove Landfill</b>					
Industrial/Commercial	Tonne	Y	\$ 296.65	\$ 337.55	13.8%
Municipal Waste	Tonne	Y	\$ 208.05	\$ 232.45	11.7%
Regional Municipal Waste	Tonne	Y	\$ 224.55	\$ 256.60	14.3%
Prescribed waste	Tonne	Y	\$ 473.80	\$ 488.00	3.0%
Asbestos - Domestic	Tonne	Y	\$ 307.95	\$ 325.00	5.5%
Asbestos - Domestic (Minimum Charge)	Visit	Y	\$ 42.25	\$ 45.50	7.7%
Asbestos - Domestic 180kgs	Visit	Y	\$ 55.60	\$ 58.50	5.2%
Asbestos - Domestic 200kgs	Visit	Y	\$ 61.80	\$ 65.00	5.2%
Asbestos - Domestic 500kgs	Visit	Y	\$ 154.50	\$ 162.50	5.2%
<b>WASTE MANAGEMENT - General</b>					
Red Bin - Upsize	Bin	Y	\$ 63.85	\$ 66.00	3.4%
Commercial Nappy 360L Pink Bin Collection	BIN	Y	\$ 450.00	\$ 463.50	3.0%
<b>WASTE MANAGEMENT - Transfer Stations</b>					
Cardboard commercial (per cubic metre)	Cubic Metre	Y	\$ 10.35	\$ 10.00	(3.4%)
Commercial/Industrial/Building/Demolition	Cubic Metre	Y	\$ 104.15	\$ 103.50	(0.6%)
Commercial wood waste (per cubic meter)	Cubic Metre	Y	\$ 75.55	\$ 75.00	(0.7%)
Domestic Concrete Waste	Cubic Metre	Y	\$ 37.75	\$ 37.50	(0.7%)
Commercial Concrete Waste	Cubic Metre	Y	\$ 50.95	\$ 50.50	(0.9%)
Earthmoving	Cubic Metre	Y	\$ 26.30	\$ 26.00	(1.1%)
e-Waste - Air conditioners	Each	Y	\$ 26.40	\$ 27.00	2.3%
e-Waste - Computer (&accessories)	Each	Y	\$ 7.10	\$ 7.50	5.6%
e-Waste - Monitors/TV/Laptop	Each	Y	\$ 3.95	\$ 4.00	1.3%
e-Waste - Fridge/Freezer	Each	Y	\$ 28.60	\$ 28.50	(0.3%)
e-Waste - Printer - Large commercial	Each	Y	\$ 7.15	\$ 7.50	4.9%
e-Waste - Printer - Small domestic	Each	Y	\$ 3.80	\$ 4.00	5.3%
e-Waste - Solar Panels	Each	Y	\$ 25.20	\$ 25.00	(0.8%)
Gas Bottle	Each	Y	\$ 24.25	\$ 25.00	3.1%
Handling Charge (per hour)	Hour	Y	\$ 103.05	\$ 106.00	2.9%
Mattress disposal (Transfer Stations)	Each	Y	\$ 33.15	\$ 35.89	8.3%
Garden Waste - 1/4 m3 (240L bin)	Cubic Metre	Y	\$ -	\$ 12.50	NEW
Garden Waste - 1/8 m3 (120L bin)	Cubic Metre	Y	\$ -	\$ 6.25	NEW
Garden Waste - 1/16 M3	Cubic Metre	Y	\$ -	\$ 3.10	NEW
Garden Waste - 1/2 m3	Cubic Metre	Y	\$ -	\$ 25.00	NEW
Garden Waste - 3/4 m3	Cubic Metre	Y	\$ -	\$ 37.50	NEW
Garden Waste - 1m3	Cubic Metre	Y	\$ 48.50	\$ 50.00	3.1%
Municipal Waste - 1/2 m3 (240L Bin)	Cubic Metre	Y	\$ -	\$ 38.40	NEW
Municipal Waste - 1/4m3	0.25 Cubic Metre	Y	\$ 16.50	\$ 19.20	16.3%
Municipal Waste - 1/8m3 (120L bin)	Cubic Metre	Y	\$ 8.20	\$ 9.60	17.1%
Municipal Waste - 1m3	Cubic Metre	Y	\$ 68.70	\$ 76.70	11.6%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Municipal Waste - 3/4 m3	Cubic Metre	Y	\$ -	\$ 57.60	NEW
Municipal Waste - Less 1/16 m3	Cubic Metre	Y	\$ -	\$ 5.50	NEW
Plaster Waste	Cubic Metre	Y	\$ 32.60	\$ 32.50	(0.3%)
Polystyrene commercial (per cubic metre)	Cubic Metre	Y	\$ 69.30	\$ 68.50	(1.2%)
Recycled brick sales (Domestic <3m3)	Cubic Metre	Y	\$ 30.80	\$ 31.50	2.3%
Recycled concrete sales (Domestic <3m3)	Cubic Metre	Y	\$ 28.60	\$ 29.50	3.1%
Recycled brick sales (commercial >3m3)	Cubic Metre	Y	\$ 48.50	\$ 50.00	3.1%
Recycled concrete sales (commercial >3m3)	Cubic Metre	Y	\$ 36.35	\$ 37.50	3.2%
Rubber Excavation tracks/conveyor belts	Each	Y	\$ 289.65	\$ 287.00	(0.9%)
Tyre - Forklift (large 0.45m to 0.6m)	Each	Y	\$ 92.70	\$ 92.00	(0.8%)
Tyre - Forklift (small to medium )	Each	Y	\$ 46.35	\$ 46.00	(0.8%)
Tyre - Car/motorbike (clean)	Each	Y	\$ 6.85	\$ 10.40	51.8%
Tyre - Car/motorbike (with rim)	Each	Y	\$ 16.80	\$ 17.70	5.4%
Tyre - Tractor (large over 1m)	Each	Y	\$ 372.55	\$ 329.30	(11.6%)
Tyre - Tractor (small up to 1m)	Each	Y	\$ 139.65	\$ 163.50	17.1%
Tyre - Truck (clean)	Each	Y	\$ 33.70	\$ 35.85	6.4%
Tyre - Truck (with rim)	Each	Y	\$ 76.10	\$ 75.50	(0.8%)
Soft Furniture disposal	Each	Y	\$ -	\$ 37.71	NEW
Tyre - Light truck / 4WD	Each	Y	\$ -	\$ 29.00	NEW
Tyre - Light truck / 4WD (with rim)	Each	Y	\$ -	\$ 35.40	NEW
Tyre - Light truck / 4WD contaminated	Each	Y	\$ -	\$ 40.00	NEW
Tyre - Tractor (large over 1m) contaminated	Each	Y	\$ -	\$ 482.10	NEW
Tyre - Tractor (small up to 1m) contaminated	Each	Y	\$ -	\$ 316.40	NEW
Tyre - Car/motorbike (contaminated)	Each	Y	\$ -	\$ 38.90	NEW
<b>Sustainable Development</b>					
<b>Building, Planning and Compliance</b>					
<b>Building Services</b>					
<b>BUILDING</b>					
Demolition/Removal Permits	Permit	Y	\$ 525.40	\$ 541.00	3.0%
Dependant Relative Unit - Removal/Re-erection	Application	Y	\$ 525.40	\$ 541.00	3.0%
Restump/Underpinning Permits	Permit	Y	\$ 525.40	\$ 541.00	3.0%
<b>BUILDING - All other Classes + Applicable Levies</b>					
Change of Use - 1 inspection	Application	Y	\$ 492.00	\$ 507.00	3.0%
Change of Use - 2 inspections	Application	Y	\$ 615.15	\$ 633.50	3.0%
Fee for all extra inspections other than those specified	Application	Y	\$ 157.35	\$ 162.00	3.0%
Fee for inspections associated with building works	Application	Y	\$ 157.35	\$ 162.00	3.0%
Inspections for other Municipalities	Application	Y	\$ 236.95	\$ 244.00	3.0%
Illegal Commercial Minimum fee to \$60,000	Application	Y	\$ 1,733.25	\$ 1,785.00	3.0%
Illegal Commercial \$60,001 to \$100,000	Application	Y	(Value / 100) + \$650	(Value / 100) + \$650	
Illegal Commercial \$100,001 to \$500,000	Application	Y	By Quotation	By Quotation	
Illegal Commercial \$500,001 +	Application	Y	By Quotation	By Quotation	
Minimum fee to \$60,000	Application	Y	\$ 1,125.50	\$ 1,159.50	3.0%
\$60,001 to \$100,000	Application	Y	\$ 1,750.50	\$ 1,803.00	3.0%
\$100,001 to \$500,000	Application	Y	[(Value / 2000) + sqrt root of Value] x	[(Value / 2000) + sqrt root of Value] x	
\$500,001 +	Application	Y	[(Value / 2000) + sqrt root of Value] x	[(Value / 2000) + sqrt root of Value] x	
Miscellaneous - 3 inspections	Application	Y	\$ 772.95	\$ 796.00	3.0%
Miscellaneous - 4 inspections	Application	Y	\$ 841.70	\$ 867.00	3.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>BUILDING - Class 1 Dwelling (Additions) + Applicable Levies</b>					
\$50,001 to \$100,000	Application	Y	\$ 943.40	\$ 971.50	3.0%
Greater than \$100,001	Application	Y	\$ 1,156.50	\$ 1,191.00	3.0%
Minimum fee up to \$50,000	Application	Y	\$ 860.40	\$ 886.00	3.0%
Illegal Work Class 1a \$50,001 to \$100,000	Application	Y	\$ 1,238.05	\$ 1,275.00	3.0%
Illegal Work Class 1a Greater than \$100,001	Application	Y	\$ 1,547.55	\$ 1,594.00	3.0%
Illegal Work Class 1a Minimum fee up to \$50,000	Application	Y	By Quotation	By Quotation	
Minor Internal Alterations + Applicable Levies - minimum fee	Application	Y	\$ 557.35	\$ 574.00	3.0%
<b>BUILDING - Class 1 Dwelling (New) + Applicable Levies</b>					
\$100,001 to \$125,000	Application	Y	\$ 1,521.60	\$ 1,567.00	3.0%
\$125,001 to \$150,000	Application	Y	\$ 1,826.50	\$ 1,881.50	3.0%
\$150,001 to \$200,000	Application	Y	\$ 2,070.85	\$ 2,133.00	3.0%
\$200,001 to \$250,000	Application	Y	\$ 2,249.60	\$ 2,317.00	3.0%
\$250,001 to \$325,000	Application	Y	\$ 2,434.75	\$ 2,508.00	3.0%
\$325,001 to \$500,000	Application	Y	\$ 2,798.90	\$ 2,883.00	3.0%
\$500,001 to \$625,000	Application	Y	\$ 3,095.15	\$ 3,188.00	3.0%
\$625,001 to \$750,000	Application	Y	\$ 3,714.20	\$ 3,825.50	3.0%
\$750,001 to \$875,000	Application	Y	\$ 4,333.20	\$ 4,463.00	3.0%
\$875,001 to \$1,000,000	Application	Y	\$ 4,952.25	\$ 5,101.00	3.0%
\$1,000,001 to \$1,125,000	Application	Y	\$ 5,571.25	\$ 5,738.50	3.0%
\$1,125,001 to \$1,250,000	Application	Y	\$ 6,190.30	\$ 6,376.00	3.0%
\$1,250,001 and above	Application	Y	By Quotation	By Quotation	
Building - Class 1 Dwellings - New + Applicable Levies - Multi-Unit Development - 2 Dwellings/Units	Application	Y	\$ 1,596.20	\$ 1,644.00	3.0%
Minimum fee up to \$100,000	Application	Y	\$ 1,328.95	\$ 1,369.00	3.0%
Re-erection of Dwelling - into municipality	Application	Y	\$ 640.50	\$ 659.50	3.0%
<b>BUILDING - Class 10a Out Buildings + Applicable Levies</b>					
Under \$5,000	Application	Y	\$ 423.10	\$ 436.00	3.0%
\$5,001 to \$10,000	Application	Y	\$ 518.40	\$ 534.00	3.0%
\$10,001 to \$40,000	Application	Y	\$ 698.15	\$ 719.00	3.0%
Over \$40,001	Application	Y	\$ 1,400.40	\$ 1,442.50	3.0%
Illegal Work Class 10a Under \$5,000	Application	Y	\$ 699.45	\$ 720.50	3.0%
Illegal Work Class 10a \$5,001 to \$10,000	Application	Y	\$ 860.65	\$ 886.50	3.0%
Illegal Work Class 10a \$10,001 to \$40,000	Application	Y	\$ 1,117.10	\$ 1,150.50	3.0%
Illegal Work Class 10a Over \$40,001	Application	Y	\$ 1,713.85	\$ 1,765.50	3.0%
<b>BUILDING - Front Fences on Corner Allotments</b>					
Under \$5,000	Application	Y	\$ 375.70	\$ 387.00	3.0%
Over \$5,001	Application	Y	\$ 477.80	\$ 492.00	3.0%
Illegal Work 10b - Under \$5,000	Application	Y	\$ 623.35	\$ 642.00	3.0%
Illegal Work 10b - Over \$5,001	Application	Y	\$ 787.35	\$ 811.00	3.0%
<b>BUILDING - Misc. Service Fees</b>					
Amendment / Variation to a Building Permit	Permit	Y	\$ 131.40	\$ 135.50	3.1%
Amendment / Variation to a Building Permit - Minor	Permit	Y	\$ 262.80	\$ 270.50	2.9%
Amendment / Variation to a Building Permit - Major	Permit	Y	By Quotation	By Quotation	
Assess the suitability of a relocated dwelling for transportation	Application	Y	\$ 358.55	\$ 369.50	3.1%
Application for Floor Level Relaxation	Application	N	\$ 303.55	\$ 312.65	3.0%
Pool Compliance - Swimming Pool Spa Safety Barriers Inspection - Application	Application	Y	\$ 309.50	\$ 220.00	(28.9%)
Building - Title Searches (as requested by Clients)	Each	Y	\$ 82.50	\$ 85.00	3.0%
Building - Title Searches (as requested by Clients) - Plan/Covenant Only	Each	Y	\$ 30.55	\$ 31.50	3.1%
Copy of Building Permits/Occupancy Permits/CFI (photocopying and file retrieval)	Permit	Y	\$ 82.50	\$ 85.00	3.0%
Crossing Fee	Application	Y	\$ 131.45	\$ 135.50	3.1%
Extension of Time for Building Permit	Permit	Y	\$ 260.15	\$ 268.00	3.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Inspections on Lapsed Permits	Permit	Y	\$ 157.35	\$ 162.00	3.0%
Building Surveyor Report (Patron Calculations for licensed premises)	Application	Y	\$ 236.95	\$ 244.00	3.0%
Partial Compliance (Regulation 608)	Permit	Y	\$ 215.15	\$ 221.50	3.0%
Performance Assessment/Combined Allotment - Minor	Application	Y	\$ 350.10	\$ 360.50	3.0%
Performance Assessment/Combined Allotment - Major	Application	Y	By Quotation	By Quotation	
Place of Public Entertainment (POPE)	Permit	Y	\$ 466.80	\$ 481.00	3.0%
Place of Public Entertainment (POPE) Less than 100 People	Permit	Y	\$ 233.40	\$ 226.60	(2.9%)
Plan Retrieval (Copy or Permit/Plan) - GRACE Search - off Site - Building	Application	N	\$ 25.75	\$ 26.50	2.9%
Prescribed Temporary Structure	Permit	Y	\$ 236.75	\$ 244.00	3.1%
Project Housing Specification Booklets	Permit	Y	\$ 23.20	\$ 24.00	3.4%
Retrieval of Commercial Plans (photocopying and file retrieval)	Application	Y	\$ 141.65	\$ 146.00	3.1%
Structure for Building Regulation Compliance Report from Council - Inspection to provide evidence for a Building Regulation compliance report	Application	Y	\$ 248.35	\$ 256.00	3.1%
Structure for Building Regulation Compliance Report from Council - Administration costs to produce a Building Regulation report	Application	Y	\$ 303.50	\$ 312.50	3.0%
Structure for Building Regulation Compliance Report from Council - Further inspections to confirm any rectification works required and conducted under a Building Order	Application	Y	\$ 248.35	\$ 256.00	3.1%
Structure for Building Regulation Compliance Report from Council - Administrative cost to issue a letter stating illegal work can remain	Application	Y	\$ 66.40	\$ 68.50	3.2%
Retrieval of House Plans (photocopying and file retrieval)	Application	Y	\$ 113.10	\$ 116.50	3.0%
<b>BUILDING - Swimming Pools Compliance</b>					
Under \$5,000 (minimum fee)	Application	Y	\$ 382.95	\$ 394.50	3.0%
\$5,001 to \$20,000	Application	Y	\$ 684.10	\$ 704.50	3.0%
Over \$20,000	Application	Y	\$ 814.80	\$ 839.00	3.0%
Illegal Pools - Under \$5,000 (minimum fee)	Infringement	Y	\$ 630.50	\$ 649.50	3.0%
Illegal Pools - \$5,001 to \$20,000	Infringement	Y	\$ 993.65	\$ 1,023.50	3.0%
Illegal Pools - Over \$20,000	Infringement	Y	\$ 1,186.20	\$ 1,222.00	3.0%
Decommissioned Pool Inspection	Application	Y	\$ 177.00	\$ 182.30	3.0%
Pool Barrier Inspection 1st - including minor follow up	Application	Y	\$ 309.50	\$ 220.00	(28.9%)
Pool Barrier Inspection 2nd - Complex	Application	Y	\$ 309.50	\$ 220.00	(28.9%)
<b>PLANNING</b>					
Retrospective Permit – additional fees	Application	N	Prescribed Fee Plus 50%	Prescribed Fee Plus 50%	
Extension of time to a permit 1st request	Application	N	\$ 238.60	\$ 245.75	3.0%
Extension of time to a permit 2nd request	Application	N	\$ 474.95	\$ 489.20	3.0%
Extension of time to a permit 3rd request or more	Application	N	\$ 719.20	\$ 740.80	3.0%
Full Copy Title Searches for Clients	Each	Y	\$ 82.50	\$ 85.00	3.0%
Full Copy Covenant/Plan Only	Each	Y	\$ 30.55	\$ 31.45	2.9%
Secondary Consent for class 2,3,7, 8 & 9 applications	Application	N	\$ 238.60	\$ 245.75	3.0%
Secondary Consent (other than class 2,3,7, 8 & 9 applications)	Application	N	\$ 719.20	\$ 740.80	3.0%
Pre application written advice	Application	N	\$ 238.60	\$ 245.75	3.0%
Request for Copies of Planning Permit and Plans	Each	Y	\$ 82.50	\$ 85.00	3.0%
Individual Person Infringement Fee	Infringement	N	\$ 961.55	\$ 990.40	3.0%
Company Infringement Fee	Infringement	N	\$ 1,923.10	\$ 1,980.80	3.0%
Notice in Newspaper	Each	N	Costs + GST	Costs + GST	
Sign on Site	Each	N	\$ 28.95	\$ 29.80	2.9%
Mail Out (per letter)	Each	N	\$ 7.10	\$ 7.30	2.8%
Printing and Copying A4 (Black & White)	Page	N	\$ 0.55	\$ 0.55	0.0%
Printing and Copying A3 (Black & White)	Page	N	\$ 1.05	\$ 1.10	4.8%
Printing and Copying A4 (Colour)	Page	N	\$ 1.05	\$ 1.10	4.8%
Printing and Copying A3 (Colour)	Page	N	\$ 1.60	\$ 1.65	3.1%
Scanning A4 and A3 (per page)	Page	N	\$ 0.55	\$ 0.55	0.0%
Scanning - Plotter (per page)	Page	N	\$ 4.55	\$ 4.55	0.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Objective Connect Re-Activation (2 weeks access)	Each	N	\$ 31.85	\$ 32.80	3.0%
USB Stick	Each	N	\$ 15.90	\$ 16.40	3.1%
Development Plan Application	Application	N	\$ 360.30	\$ 371.10	3.0%
Whole Farm Application	Application	N	\$ 360.30	\$ 371.10	3.0%
Plan Retrieval (Copy or Permit/Plan) - GRACE Search - off Site - Planning	Each	Y	\$ 27.50	\$ 28.35	3.1%
Public Notice - Sign Erection Fee	Each	Y	\$ 440.00	\$ 453.20	3.0%
<b>Support and Compliance</b>					
<b>LOCAL LAWS - Impounded items</b>					
Impounded vehicles - Towing Heavy Vehicle	Vehicle	Y	Costs + GST	Costs + GST	
Impounded Items	Item	Y	\$ 122.90	\$ 126.50	2.9%
Impounded vehicles - release	Vehicle	Y	\$ 441.30	\$ 454.50	3.0%
Impounded vehicles - towing	Vehicle	Y	\$ 188.55	\$ 194.00	2.9%
Sale of impounded vehicles - Standard	Vehicle	Y	\$ 188.55	\$ 194.00	2.9%
Sale of impounded vehicles - Burnt Out	Vehicle	Y	\$ 63.30	\$ 65.00	2.7%
<b>LOCAL LAWS - Permits</b>					
The Victorian Government sets Penalty Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S225 dated 22 May 2024. 1 July 2025 to 30 June 2026 are specified in Gazette Number S245 dated 22 May 2025.	Penalty Unit		\$ 197.59	\$ 203.51	3.0%
Permits - Advertising sign (per year)	Permit	Y	\$ 115.95	\$ 119.45	3.0%
Site Clearing (Carried Out by Contractors) following Notice	Permit	Y	Costs + GST	Costs + GST	
Grass Slashing/Mowing (Carried Out by Contractors) following Notice		Y	Costs + GST	Costs + GST	
Permits - Goods on display - Street advertising (per year)	Permit	Y	\$ 115.95	\$ 119.45	3.0%
Permits - Outdoor Dining Unlicensed	Permit	Y	\$ 382.70	\$ 394.20	3.0%
Permits - Outdoor Dining Licenced	Permit	Y	\$ 742.85	\$ 765.15	3.0%
Permits - Outdoor Dining Application to Amend Permit/Plan Fee	Permit	Y	\$ 115.95	\$ 119.45	3.0%
Permits - Consumption of Liquor Application Fee	Permit	Y	\$ 115.95	\$ 119.45	3.0%
Permits - Consumption of Liquor Application Fee - Council Facility - under 50 people	Permit	Y	\$ 61.45	\$ 63.30	3.0%
Permit - Consumption of Liquor Permit – Seasonal Permit (6 months)	Permit	Y	\$ 540.25	\$ 556.45	3.0%
Licence Renewal Late Fee	Permit	Y	\$ 50.00	\$ 55.00	10.0%
Permit - Consumption of Liquor Permit – Seasonal Permit (6 months) - Council Facility - under 50 people	Permit	Y	\$ 270.15	\$ 278.25	3.0%
Permit -Consumption of Liquor Permit – Full Year	Permit	Y	\$ 810.40	\$ 834.70	3.0%
Permit Late Fee - Charged if application lodged outside of specified time	Permit	Y	\$ -	\$ 330.00	
Permit -Consumption of Liquor Permit – Full Year - Council Facility - under 50 people	Permit	Y	\$ 405.20	\$ 417.35	3.0%
Permit -Consumption of Liquor Permit –Weekend Trade (Fri-Sun Only)	Permit	Y	\$ 675.30	\$ 695.55	3.0%
Permit -Consumption of Liquor Permit –Weekend Trade (Fri-Sun Only)- Council Facility - under 50 pp	Permit	Y	\$ 337.65	\$ 347.80	3.0%
Permit - Consumption of Liquor Permit – Power Charge Per Day	Permit	Y	\$ 8.45	\$ 8.70	3.0%
Permit - Consumption of Liquor Permit – Power Charge Per Day - Council Facility - under 50 people	Permit	Y	\$ 8.95	\$ 9.20	2.8%
Permit - Event Permit – Power Charge Per Day - Council Facility - under 50 people	Permit	Y	\$ 8.95	\$ 9.20	2.8%
Permits - Summary Offences Act - Fireworks	Permit	Y	\$ 115.95	\$ 119.45	3.0%
Permits - Event Permit Application Fee	Permit	Y	\$ 115.95	\$ 119.45	3.0%
Permits - Event Permit Application Fee- Council Facility - under 50 people	Permit	Y	\$ 61.45	\$ 63.30	3.0%
Permit - Event Permit Fee – One off	Permit	Y	\$ 540.25	\$ 556.45	3.0%
Permit - Event Permit Fee – One off - Council Facility - under 50 people	Permit	Y	\$ 57.95	\$ 59.70	3.0%
Permit - Event Permit Fee– Seasonal Permit (6 months)	Permit	Y	\$ 540.25	\$ 556.45	3.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Permit - Event Permit Fee– Seasonal Permit (6 months)- Council Facility - under 50 people	Permit	Y	\$ 270.15	\$ 278.25	3.0%
Permit - Event Permit – Full Year	Permit	Y	\$ 810.40	\$ 834.70	3.0%
Permit - Event Permit – Full Year - Council Facility - under 50 people	Permit	Y	\$ 405.20	\$ 417.35	3.0%
Permit - Event Permit –Weekend Trade (Fri-Sun Only)	Permit	Y	\$ 675.30	\$ 695.55	3.0%
Permit - Event Permit –Weekend Trade (Fri-Sun Only)- Council Facility - under 50 people	Permit	Y	\$ 337.65	\$ 347.80	3.0%
Permit - Event Permit – Power Charge Per Day	Permit	Y	\$ 8.45	\$ 8.70	3.0%
Permits - Temporary Camping	Permit	Y	\$ 630.25	\$ 649.15	3.0%
Permits - Temporary Camping- Council Facility - under 50 people	Permit	Y	\$ 315.15	\$ 324.60	3.0%
Schedule 13 Permit to Burn	Permit	Y	\$ 115.95	\$ 119.45	3.0%
Permits - Busking	Permit	Y	\$ 61.45	\$ 63.30	3.0%
Itinerant Trader Application Fee	Application	Y	\$ 115.95	\$ 119.45	3.0%
Itinerant Trader - Application to Amend Permit/Plan Fee	Application	Y	\$ 115.95	\$ 119.45	3.0%
Itinerant Trader Full Year	Permit	Y	\$ 810.40	\$ 834.70	3.0%
Itinerant Trader Power Charge Per Day	Day	Y	\$ 8.45	\$ 8.70	3.0%
Itinerant Trader Seasonal Permit (6 months)	Permit	Y	\$ 540.25	\$ 556.45	3.0%
Itinerant Trader Single Day	Permit	Y	\$ 82.20	\$ 84.65	3.0%
Itinerant Trader Weekend Trade (Fri-Sun Only)	Permit	Y	\$ 675.30	\$ 695.55	3.0%
Local Law Asset Protection Bond Other (eg Commercial, Industrial etc)	Permit	N	as determined based on cost of works	as determined based on cost of works	
Local Law Asset Protection Bond	Permit	Y	\$ 5,500.00	\$ 5,665.00	3.0%
Local Law - Permit - Display of Sign on Council Land	Permit	N	\$ 105.40	\$ 119.45	13.3%
Local Law - Permit - Naturestrip Alteration	Permit	N	\$ 105.40	\$ 119.45	13.3%
Local Laws Infringement - 1 Penalty Unit	Penalty Unit	N	\$ 100.00	\$ 100.00	0.0%
Local Laws Infringement - 2 Penalty Unit	Penalty Unit	N	\$ 200.00	\$ 200.00	0.0%
Local Laws Infringement - 3 Penalty Unit	Penalty Unit	N	\$ 300.00	\$ 300.00	0.0%
Local Laws Infringement - 4 Penalty Unit	Penalty Unit	N	\$ 400.00	\$ 400.00	0.0%
Local Laws Infringement - 5 Penalty Unit	Penalty Unit	N	\$ 500.00	\$ 500.00	0.0%
Environmental Protection Act 1970 Infringements - 2 Penalty Units	Penalty Unit	N	\$ 395.20	\$ 396.20	0.3%
Environmental Protection Act 1970 Infringements - 4 Penalty Units	Penalty Unit	N	\$ 790.36	\$ 788.40	(0.2%)
Country Fire Authority Act 1958 - 10 Penalty Units	Penalty Unit	N	\$ 1,975.90	\$ 1,981.00	0.3%
Local Law Asset Protection Permit Fee	Permit	Y	\$ 400.00	\$ 400.00	0.0%
Local Law Permits - General - Application Fee	Permit	Y	\$ 115.95	\$ 119.45	3.0%
Local Law Permits - General - Permit Fee	Permit	Y	\$ 115.95	\$ 119.45	3.0%
<b>PARKING - Meter Bag Permits - Builder (per bay)</b>					
Per Day - Temporary Parking Permit	Day	Y	\$ 31.50	\$ 32.45	3.0%
Per Week - Temporary Parking Permit	Week	Y	\$ 128.30	\$ 132.15	3.0%
Per Month - Temporary Parking Permit	Month	Y	\$ -	\$ 528.65	NEW
Per Year - Temporary Parking Permit	Year	Y	\$ -	\$ 3,182.75	NEW
<b>PARKING - On Street Parking (per bay)</b>					
Meters (per hour)	Hour	Y	\$ 1.50	\$ 1.50	0.0%
<b>PARKING - Permits</b>					
Annual Parking Permit (for Outdoor Dining) - Off-Street Free - Per Space	Permit	Y	\$ 1,500.00	\$ 1,545.00	3.0%
Annual Parking Permit (for Outdoor Dining) - On-Street Paid - Per Space	Permit	Y	\$ 3,000.00	\$ 3,090.00	3.0%
Annual Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 764.90	\$ 787.85	3.0%
6 Month Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 404.20	\$ 416.30	3.0%
1 Month Parking Permit (designated car parks) - Business Parking Permit	Permit	Y	\$ 76.45	\$ 78.75	3.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>Economic Development</b>					
<b>Events</b>					
<b>SHEPPARTON SHOWGROUNDS **May be varied subject to commercial agreements</b>					
Shepparton Showgrounds - Open Space Full Arena (COMMERCIAL)	Day	Y	\$ 1,184.50	\$ 1,220.00	3.0%
Shepparton Showgrounds - Open Space Full Arena (COMMUNITY)	Day	Y	\$ 818.85	\$ 843.50	3.0%
Shepparton Showgrounds - Open Space Half Arena (COMMERCIAL)	Day	Y	\$ 700.40	\$ 721.50	3.0%
Shepparton Showgrounds - Open Space Half Arena (COMMUNITY)	Day	Y	\$ 468.65	\$ 482.50	3.0%
Shepparton Showgrounds - Acoustic Curtain Hire, Including Set Up	Day	Y	\$ 315.20	\$ 324.50	3.0%
Shepparton Showgrounds - Bump in/out days (COMMERCIAL)	Day	Y	\$ 324.45	\$ 334.00	2.9%
Shepparton Showgrounds - Bump in/out days (COMMUNITY)	Day	Y	\$ 216.30	\$ 223.00	3.1%
Shepparton Showgrounds - Circus Bookings (EVENT DAY)	Day	Y	\$ 705.55	\$ 726.50	3.0%
Shepparton Showgrounds - Circus Bookings (NON-EVENT DAY)	Day	Y	\$ 540.75	\$ 557.00	3.0%
Shepparton Showgrounds - Full venue (COMMERCIAL)	Day	Y	\$ 4,532.00	\$ 4,668.00	3.0%
Shepparton Showgrounds - Full venue (COMMUNITY)	Day	Y	\$ 3,025.00	\$ 3,115.75	3.0%
Shepparton Showgrounds - Full Venue excluding MPP (COMMERCIAL)	Day	Y	\$ 3,244.50	\$ 3,342.00	3.0%
Shepparton Showgrounds - Full Venue excluding MPP (COMMUNITY)	Day	Y	\$ 1,950.00	\$ 2,008.50	3.0%
Shepparton Showgrounds - Grandstand Function Room	Day	Y	\$ 298.70	\$ 307.50	2.9%
Shepparton Showgrounds - Hard Stand Static Use (COMMUNITY)	Day	Y	\$ 298.70	\$ 307.50	2.9%
Shepparton Showgrounds - Hard Stand Static Use (COMMERCIAL)	Day	Y	\$ 540.75	\$ 557.00	3.0%
Shepparton Showgrounds - Hard Stand Driving Events (COMMUNITY)	Day	Y	\$ 489.25	\$ 504.00	3.0%
Shepparton Showgrounds - Hard Stand Driving Events (COMMERCIAL)	Day	Y	\$ 540.75	\$ 557.00	3.0%
Shepparton Showgrounds - Portable grandstand, per unit per event	Unit Per Event	Y	\$ 54.10	\$ 55.50	2.6%
Shepparton Showgrounds - High Street grassed area	Day	Y	\$ 216.30	\$ 223.00	3.1%
Shepparton Showgrounds - Light tower, per unit per night	Unit Per Night	Y	\$ 54.10	\$ 55.50	2.6%
Shepparton Showgrounds - McIntosh Centre Foyer Only (COMMUNITY)	Day	Y	\$ 406.85	\$ 419.00	3.0%
Shepparton Showgrounds - McIntosh Centre Full Facility (COMMUNITY)	Day	Y	\$ 885.80	\$ 912.50	3.0%
Shepparton Showgrounds - McIntosh Centre Kitchen Only (COMMUNITY)	Day	Y	\$ 249.75	\$ 257.00	2.9%
Shepparton Showgrounds - McIntosh Centre Main Room & Foyer (COMMUNITY)	Day	Y	\$ 721.00	\$ 742.50	3.0%
Shepparton Showgrounds - McIntosh Foyer Only (COMMERCIAL)	Day	Y	\$ 654.05	\$ 673.50	3.0%
Shepparton Showgrounds - McIntosh Full Facility (COMMERCIAL)	Day	Y	\$ 1,297.80	\$ 1,336.50	3.0%
Shepparton Showgrounds - McIntosh Kitchen Only (COMMERCIAL)	Day	Y	\$ 324.45	\$ 334.00	2.9%
Shepparton Showgrounds - McIntosh Main Room & Foyer (COMMERCIAL)	Day	Y	\$ 1,081.50	\$ 1,114.00	3.0%
Shepparton Showgrounds - McIntosh Main Room (COMMERCIAL)	Day	Y	\$ 696.80	\$ 717.50	3.0%
Shepparton Showgrounds - McIntosh Main Room (COMMUNITY)	Day	Y	\$ 436.20	\$ 449.50	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMUNITY)	Day	Y	\$ 1,700.00	\$ 1,751.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMERCIAL)	Day	Y	\$ 2,214.50	\$ 2,281.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMERCIAL)	Day	Y	\$ 1,400.80	\$ 1,443.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMUNITY)	Day	Y	\$ 1,050.60	\$ 1,082.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space (COMMUNITY)	Day	Y	\$ 757.05	\$ 780.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMUNITY)	Day	Y	\$ 932.15	\$ 960.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space New User (COMMERCIAL)	Day	Y	\$ 509.85	\$ 525.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMERCIAL)	Day	Y	\$ 1,287.50	\$ 1,326.00	3.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMERCIAL)	Day	Y	\$ 808.20	\$ 832.50	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMUNITY)	Day	Y	\$ 540.75	\$ 557.00	3.0%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space New User (COMMUNITY)	Day	Y	\$ 375.95	\$ 387.00	2.9%
Shepparton Showgrounds - Promenades with power	Day	Y	\$ 216.30	\$ 223.00	3.1%
Shepparton Showgrounds - Sports Field 5 - Senior Training - Lights (Per Hour)	Day	Y	\$ 62.30	\$ 64.00	2.7%
Shepparton Showgrounds - Sports Field 5 - Senior Training - No Lights (Per Hour)	Hour	Y	\$ 34.00	\$ 35.00	2.9%
Shepparton Showgrounds - Sports Field 5 - Junior Training - Lights (Per Hour)	Hour	Y	\$ 51.00	\$ 52.50	2.9%
Shepparton Showgrounds - Sports Field 5 - Junior Training - No Lights (Per Hour)	Hour	Y	\$ 22.65	\$ 23.50	3.8%
Shepparton Showgrounds - Cattleman's Bar	Day	Y	\$ 216.30	\$ 223.00	3.1%
Shepparton Showgrounds - Lost Key Replacement	Key	Y	\$ 51.50	\$ 53.00	2.9%
<b>TATURA PARK - Indoor Arena</b>					
Tatura Park - Indoor Arena per half day	Half Day	Y	\$ 283.25	\$ 292.00	3.1%
Tatura Park - Indoor Arena per day	Day	Y	\$ 515.00	\$ 530.50	3.0%
Tatura Park - Indoor Arena per night warm up	Night	Y	\$ 168.40	\$ 173.50	3.0%
Tatura Park - Per Hour Casual Hire	Hour	Y	\$ 82.40	\$ 85.00	3.2%
<b>TATURA PARK - Associated Fees</b>					
Tatura Park – Bump In/Bump Out (Per Day)	Day	Y	\$ 106.10	\$ 109.50	3.2%
Tatura Park – Table Hire (Per Event)	Event	Y	\$ 10.30	\$ 10.50	1.9%
Tatura Park – Chair Hire (Per Event)	Event	Y	\$ 6.40	\$ 6.50	1.6%
Tatura Park – Toilet Cleaning (Per Hour)	Hour	Y	\$ 61.80	\$ 63.50	2.8%
Tatura Park – Venue Cleaning (Per Hour)	Hour	Y	\$ 61.75	\$ 63.50	2.8%
Tatura Park – Onsite Contractor (Per Hour)	Hour	Y	\$ 61.75	\$ 63.50	2.8%
Tatura Park – Lost Key Replacement	Key	Y	\$ 51.50	\$ 53.00	2.9%
Tatura Park – Lost Wheelbarrow Fee	Each	Y	\$ 317.25	\$ 327.00	3.1%
Tatura Park – Lost Table Fee	Each	Y	\$ 51.50	\$ 53.00	2.9%
Tatura Park - Lost Rake Fee	Each	Y	\$ 56.65	\$ 58.50	3.3%
Tatura Park - Lost Shovel Fee	Each	Y	\$ 56.65	\$ 58.50	3.3%
<b>TATURA PARK - Camping</b>					
Tatura Park - Camping - Powered Site (per day)	Day	Y	\$ 23.70	\$ 24.50	3.4%
Tatura Park - Camping - Unpowered Site (per day)	Day	Y	\$ 18.55	\$ 19.00	2.4%
<b>TATURA PARK - Measuring stand per day</b>					
Tatura Park - Measuring stand (per day)	Day	Y	\$ 164.80	\$ 169.50	2.9%
<b>TATURA PARK - Outdoor Eastern Oval</b>					
Tatura Park - Eastern Oval Meeting Room (Per day)	Day	Y	\$ 127.20	\$ 131.00	3.0%
Tatura Park - Eastern Oval (Per Day)	Day	Y	\$ 401.70	\$ 414.00	3.1%
Tatura Park - Eastern Oval (Per Day in conjunction with Indoor/Outdoor Arena)	Day	Y	\$ 259.95	\$ 268.00	3.1%
Tatura Park - Portable Grandstand Seating (Per Seat, Per day)	Seat Per Day	Y	\$ 89.10	\$ 92.00	3.3%
<b>TATURA PARK - Outdoor Sand Arena</b>					
Tatura Park - Outdoor Sand Arena (Per Day)	Day	Y	\$ 417.15	\$ 429.50	3.0%
Tatura Park - Outdoor Sand Arena (Per Hour - Casual Hire)	Hour	Y	\$ 67.45	\$ 69.50	3.0%
Tatura Park - Outdoor Sand Arena (Per Day if used in conjunction with Indoor Arena/Eastern Oval)	Day	Y	\$ 260.05	\$ 268.00	3.1%
<b>TATURA PARK - Stables</b>					
Tatura Park - Stables - Stable Cleaning (per stable)	Stable	Y	\$ 103.00	\$ 106.00	2.9%
Tatura Park - Stables (Per stable, Day Rate)	Day	Y	\$ 12.35	\$ 12.50	1.2%
Tatura Park - Stables (Per stable, Overnight Rate)	Day	Y	\$ 24.70	\$ 25.50	3.2%
Tatura Park - Stables five nights or more	Agreement	Y	POA	POA	

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>TATURA PARK - Wilson Hall</b>					
Tatura Park - Wilson Hall Casual Rental (Per day)	Day	Y	\$ 211.15	\$ 217.50	3.0%
Tatura Park - Wilson Hall Kitchen Only (per day)	Day	Y	\$ 85.00	\$ 87.55	3.0%
<b>EVENT EQUIPMENT</b>					
Event Equipment – Bollard/Base Replacement	Each	Y	\$ 51.50	\$ 53.00	2.9%
Event Equipment – Cable Guard Replacement	Each	Y	\$ 128.75	\$ 132.50	2.9%
<b>Tourism</b>					
<b>TOURISM - MoovingArt</b>					
Mooving Art - "Sponsor an existing art cow" annual sponsorship	Year	Y	\$ 710.70	\$ 732.00	3.0%
Mooving Art - "Sponsor an existing art cow" six month rate	6 Months	Y	\$ 355.35	\$ 366.00	3.0%
Mooving Art - Hire of promotional white cow - commercial rate (per day)	Day	Y	\$ 90.65	\$ 93.50	3.1%
Mooving Art - Hire of promotional white cow - commercial rate (per week)	Week	Y	\$ 241.00	\$ 248.00	2.9%
Mooving Art - Hire of promotional white cow - community rate (per day)	Day	Y	\$ 60.75	\$ 62.50	2.9%
Mooving Art - Hire of promotional white cow - community rate (per week)	Week	Y	\$ 154.50	\$ 159.00	2.9%
Mooving Art - Hire of existing art cow - Commercial rate (per day)	Day	Y	\$ 56.65	\$ 58.50	3.3%
Mooving Art - Hire of existing art cow - Community rate (per day)	Day	Y	\$ 34.00	\$ 35.00	2.9%
<b>TOURISM - Visitor Information Centre</b>					
Tour Guide - Commercial Tour Groups (Per Hour)	Hour	Y	\$ 82.50	\$ 85.00	3.0%
<b>Business and Industry Development</b>					
<b>BUSINESS CENTRE - Office Rental Per month - Established Business Rate</b>					
These fees apply to the initial licence period of 12 months, after which increased fees will apply, up to a maximum of 7% each year					
Shed 1 - Established Rate	Month	Y	\$ 778.00	\$ 802.00	3.1%
Shed 2 - Established Rate	Month	Y	\$ 778.00	\$ 802.00	3.1%
Shed 3/4 - Established Rate	Month	Y	\$ 1,247.00	\$ 1,284.00	3.0%
Shed 5 - Established Rate	Month	Y	\$ 1,247.00	\$ 1,284.00	3.0%
Shed 6 - Established Rate	Month	Y	\$ 1,247.00	\$ 1,284.00	3.0%
Suite 1 - Established Rate	Month	Y	\$ 941.00	\$ 969.00	3.0%
Suite 2 - Established Rate	Month	Y	\$ 1,025.00	\$ 1,056.00	3.0%
Suite 5 - Established Rate	Month	Y	\$ 599.00	\$ 617.00	3.0%
Suite 6 - Established Rate	Month	Y	\$ 941.00	\$ 969.00	3.0%
Suite 7 - Established Rate	Month	Y	\$ 769.00	\$ 792.00	3.0%
Suite 8 - Established Rate	Month	Y	\$ 855.00	\$ 881.00	3.0%
Suite 9 - Established Rate	Month	Y	\$ 770.00	\$ 793.00	3.0%
Suite 10 - Established Rate	Month	Y	\$ 770.00	\$ 793.00	3.0%
Suite 11 - Established Rate	Month	Y	\$ 427.00	\$ 440.00	3.0%
Suite 12 - Established Rate	Month	Y	\$ 427.00	\$ 440.00	3.0%
Suite 13 - Established Rate	Month	Y	\$ 684.00	\$ 705.00	3.1%
Suite 14 - Established Rate	Month	Y	\$ 770.00	\$ 793.00	3.0%
Suite 15 - Established Rate	Month	Y	\$ 770.00	\$ 793.00	3.0%
Suite 16 - Established Rate	Month	Y	\$ 1,025.00	\$ 1,056.00	3.0%
Suite 17 - Established Rate	Month	Y	\$ -	\$ 909.00	NEW
Suite 22 - Established Rate	Month	Y	\$ 941.00	\$ 770.00	(18.2%)
Suite 23 - Established Rate	Month	Y	\$ 684.00	\$ 705.00	3.1%
<b>BUSINESS CENTRE - Office Rental Per month - Incubator Rate</b>					
These fees apply to the initial licence period of 3 years, after which the established business rates will apply					
Shed 1 - Incubator Rate	Month	Y	\$ 657.00	\$ 677.00	3.0%
Shed 2 - Incubator Rate	Month	Y	\$ 657.00	\$ 677.00	3.0%
Shed 3/4 - Incubator Rate	Month	Y	\$ 1,053.00	\$ 1,085.00	3.0%
Shed 5 - Incubator Rate	Month	Y	\$ 1,053.00	\$ 1,085.00	3.0%
Shed 6 - Incubator Rate	Month	Y	\$ 1,053.00	\$ 1,085.00	3.0%
Suite 1 - Incubator Rate	Month	Y	\$ 817.00	\$ 841.00	2.9%
Suite 2 - Incubator Rate	Month	Y	\$ 891.00	\$ 918.00	3.0%
Suite 5 - Incubator Rate	Month	Y	\$ 521.00	\$ 537.00	3.1%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Suite 6 - Incubator Rate	Month	Y	\$ 817.00	\$ 841.00	2.9%
Suite 7 - Incubator Rate	Month	Y	\$ 669.00	\$ 689.00	3.0%
Suite 8 - Incubator Rate	Month	Y	\$ 743.00	\$ 766.00	3.1%
Suite 9 - Incubator Rate	Month	Y	\$ 669.00	\$ 689.00	3.0%
Suite 10 - Incubator Rate	Month	Y	\$ 669.00	\$ 689.00	3.0%
Suite 11 - Incubator Rate	Month	Y	\$ 371.00	\$ 382.00	3.0%
Suite 12 - Incubator Rate	Month	Y	\$ 371.00	\$ 382.00	3.0%
Suite 13 - Incubator Rate	Month	Y	\$ 595.00	\$ 613.00	3.0%
Suite 14 - Incubator Rate	Month	Y	\$ 669.00	\$ 689.00	3.0%
Suite 15 - Incubator Rate	Month	Y	\$ 669.00	\$ 689.00	3.0%
Suite 16 - Incubator Rate	Month	Y	\$ 891.00	\$ 918.00	3.0%
Suite 17 - Incubator Rate	Month	Y	\$ -	\$ 804.00	NEW
Suite 22 - Incubator Rate	Month	Y	\$ 817.00	\$ 660.00	(19.2%)
Suite 23 - Incubator Rate	Month	Y	\$ 595.00	\$ 613.00	3.0%
<b>BUSINESS CENTRE - Venue Hire</b>					
Board Room - Full Day	Day	Y	\$ 181.00	\$ 187.00	3.3%
Board Room - Half Day (Morning/Afternoon)	Half Day	Y	\$ 109.00	\$ 113.00	3.7%
Board Room - Full Day (Licensee rate)	Day	Y	\$ 90.00	\$ 93.00	3.3%
Board Room - Half Day (Licensee rate)	Half Day	Y	\$ 54.00	\$ 56.00	3.7%
Catering - Tea and Coffee (per head)	Head	N	\$ 4.00	\$ 4.00	0.0%
Kingfisher Room - Full Day	Day	Y	\$ 136.00	\$ 140.00	2.9%
Kingfisher Room - Half Day (morning/Afternoon)	Half Day	Y	\$ 76.00	\$ 80.00	5.3%
Kingfisher Room - Hourly Hire	Hour	Y	\$ -	\$ 50.00	NEW
Meeting Room Large - Full Day	Day	Y	\$ 136.00	\$ 140.00	2.9%
Meeting Room Large - Half Day (morning/afternoon)	Half Day	Y	\$ 76.00	\$ 80.00	5.3%
Meeting Room Small - Hourly Rate	Hour	Y	\$ -	\$ 50.00	NEW
Meeting Room Small (three people)	Day	Y	\$ 76.00	\$ 80.00	5.3%
Training Room - Full Day	Day	Y	\$ 253.00	\$ 261.00	3.2%
Training Room - Half Day	Half Day	Y	\$ 182.00	\$ 188.00	3.3%
Training Room - Full Day (Licensee rate)	Day	Y	\$ 127.00	\$ 131.00	3.1%
Training Room - Half Day (Licensee rate)	Half Day	Y	\$ 91.00	\$ 94.00	3.3%
Virtual Tenancy	Month	Y	\$ 192.00	\$ 198.00	3.1%
NBN (per month)	Month	Y	\$ 55.00	\$ 57.00	3.6%
Photocopying/Scanning	Page	Y	Costs + GST	\$ 0.50	
Lost Security Card	Card	Y	\$ 22.00	\$ 23.00	4.5%
Lost/unreturned Key	Key	Y	\$ -	\$ 30.00	
Establishment Fee	Lease	Y	\$ 220.00	\$ 227.45	3.4%
Direct Debit Dishonour Fee	Occurrence	Y	\$ 17.00	\$ 18.00	5.9%
<b>BUSINESS CENTRE - Regional Sponsored Migration Scheme</b>					
Processing of Regional Sponsored Migration Visa	Application	Y	\$ 565.00	\$ 582.00	3.0%
<b>Environment</b>					
<b>Animal Management</b>					
<b>ANIMALS - Animal Shelter/Pound Fees</b>					
Adoption Dog (Under 6 months and not small breed (10+kg))	Each	Y	\$ 500.00	\$ 520.00	4.0%
Adoption Dog (Under 6 months and small breed (1-10kg))	Each	Y	\$ 600.00	\$ 640.00	6.7%
Adoption Dog (6 Months - 7 Years)	Each	Y	\$ 380.00	\$ 400.00	5.3%
Adoption Dog (7+ Years)	Each	Y	\$ 100.00	\$ 110.00	10.0%
Adoption Dog (7+ Years and available for adoption over 4 weeks, events and campaigns)	Each	Y	\$ 50.00	\$ 65.00	30.0%
Adoption Dog (6 Months -7 Years, available for adoption over 4 weeks, events and campaigns)	Each	Y	\$ 200.00	\$ 220.00	10.0%
Adoption Cat (Up to 6 Months)	Each	Y	\$ 175.00	\$ 180.00	2.9%
Adoption Cat (6-12 Months)	Each	Y	\$ 150.00	\$ 160.00	6.7%
Adoption Cat (1 Year - 7 Years)	Each	Y	\$ 100.00	\$ 110.00	10.0%
Adoption Cat (7+ Years)	Each	Y	\$ 50.00	\$ 55.00	10.0%
Adoption Cat (7+ Years and available for adoption over 4 weeks, events and campaigns)	Each	Y	\$ 30.00	\$ 30.00	0.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Adoption Cat (1 Year - 7 Years and available for adoption over 4 weeks, events and campaigns)	Each	Y	\$ 50.00	\$ 60.00	20.0%
Adoption - Small Animal (eg: Rabbit, Guinea Pig)	Each	Y	\$ 20.00	\$ 20.00	0.0%
Surrender/Euthanasia Fee	Each	Y	\$ 50.00	\$ 50.00	0.0%
Ranger Fee for Cat Trapping Program - per week	Week	Y	\$ 268.00	\$ 300.00	11.9%
Ranger Transport of dog or cat (Business Hours Fee + Transport Costs (subject to Management Approval)	Each	Y	\$ 62.00	\$ 65.00	4.8%
Ranger Transport of dog or cat (After Hours Fee + Transport Costs)(subject to Management Approval)	Each	Y	\$ -	\$ 200.00	NEW
Livestock - Tender/Sale	Each	Y	Tender/Bid + GST above reserve	Tender/Bid + GST above reserve	
Livestock - Impound at Saleyards	Each	Y	Cost including GST + 25%	Cost including GST + 25%	
Livestock - Impound Costs (Ranger costs, transport, vets, sustenance, assistance)	Each	Y	Cost including GST + 25%	Cost including GST + 25%	
Livestock - NLIS Ear Tagging (per head)	Each	Y	Cost including GST + 25%	Cost including GST + 25%	
Livestock - Transport	Each	Y	Cost including GST + 25%	Cost including GST + 25%	
Vet Care - Microchipping - Ranger Proactive	Each	Y	\$ 36.00	Cost including GST + 25%	
Vet Care - Microchipping - Impounded Animal	Each	Y	\$ 78.00	\$ 80.00	2.6%
Vet Care - Long Term Assessment and Health Plan	Each	Y	\$ 150.00	\$ 160.00	6.7%
Vet Care - After Hours (incl: Assessments, hospitalisation, procedures, medicines, Vaccinations, spot on, worming, transport, staff and supplies)	Each	Y	\$ -	Cost including GST + 35%	NEW
Grooming - At Shelter - per 15 minutes	Each	Y	\$ 30.00	\$ 30.00	0.0%
Vet Care - Business Hours (incl: Assessments, hospitalisation, procedures, medicines, Vaccinations, spot on, worming, transport, staff and supplies)	Each	Y	Cost including GST + 25%	Cost including GST + 25%	
'Animal Shelter Merchandise (eg: cat carriers, leads, collars, dangerous dog signs)		Y	Cost including GST + 25%	Cost including GST + 25%	
<b>ANIMALS - Animal Shelter/Pound Fees - Fee Per Day</b>					
Daily Fee - Large animal - per head (horse, cattle)	Head Per Day	Y	\$ 49.00	\$ 50.00	2.0%
Daily Fee - Medium animal - per head (sheep, goat, pig)	Head Per Day	Y	\$ 22.00	\$ 22.00	0.0%
Daily Fee - Dog or Cat - after first 1 full day	Day	Y	\$ 32.00	\$ 33.00	3.1%
<b>ANIMALS - Animal Shelter/Pound Fees - Release Fee</b>					
Release Fee - Cattle (per head)	Head	Y	\$ 105.00	\$ 110.00	4.8%
Release Fee - Horse (per head)	Head	Y	\$ 260.00	\$ 270.00	3.8%
Release Fee - Registered Dog or Cat - First Visit (Conditions Apply)	Head	Y	No Charge	No Charge	
Release Fee - Registered Dog or Cat - Second visit	Head	Y	\$ 90.00	\$ 100.00	11.1%
Release Fee - Registered Dog or Cat - Second visit - Pensioner	Head	Y	\$ 45.00	\$ 50.00	11.1%
Release Fee - Registered Dog or Cat - Third or subsequent offence	Head	Y	\$ 120.00	\$ 130.00	8.3%
Release Fee - Registered DOG OR CAT - Third or subsequent offence - Pensioner	Head	Y	\$ 60.00	\$ 65.00	8.3%
Release Fee - Unregistered Animal - Dog or Cat	Head	Y	\$ 120.00	\$ 130.00	8.3%
Release Fee - Unregistered Animal - Dog or Cat - Pensioner	Head	Y	\$ 60.00	\$ 65.00	8.3%
After Hours Release (subject to management approval)	Head	Y	\$ 250.00	\$ 250.00	0.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>ANIMALS - Permits</b>					
Birds Livestock (Lifetime of Animal)	Permit	Y	\$ 88.00	\$ 100.00	13.6%
Extra Animal Permit (Lifetime of Animal)	Permit	Y	\$ 88.00	\$ 100.00	13.6%
Droving of livestock (through municipality)	Permit	Y	\$ 448.00	\$ 460.00	2.7%
Droving/Grazing permit bond	Permit	Y	\$ 958.00	\$ 990.00	3.3%
Grazing Permit (PER DAY)	Permit	Y	\$ 88.00	\$ 100.00	13.6%
<b>ANIMALS - Premise Registrations - Domestic Animal Act 1994</b>					
Animal Boarding Establishments	Registration	Y	\$ 350.00	\$ 360.50	3.0%
Breeding Establishment (per 5 animals over 3 months of age, male or female)	Registration	Y	\$ 350.00	\$ 360.50	3.0%
Dog Training Establishments	Registration	Y	\$ 350.00	\$ 360.50	3.0%
Pet Shops	Registration	Y	\$ 350.00	\$ 360.50	3.0%
Foster Carer Registration (per person, expires 10 April each year)	Registration	N	\$ -	\$ -	
Animal Shelter (other than Council operated facility)	Registration	Y	\$ 350.00	\$ 360.50	3.0%
<b>Environmental Health</b>					
<b>HEALTH - Registered Premises</b>					
Food Company Certificates	Certificate	Y	\$ 53.60	\$ 55.00	2.6%
Food Sampling	Sample	Y	Costs + GST	Costs + GST	
Follow Up Food Sampling Non-Compliance	Sample	Y	Costs + GST	Costs + GST	
Food Premises Class 1 - annual registration base fee. Class 1 food premises are those that predominately handle potentially hazardous food that					
Annual Registration - Class 1	Registration	N	\$ 762.20	\$ 785.00	3.0%
Fee per employee > 5 - Class 1	Registration	N	\$ 29.85	\$ 31.00	3.9%
Food Act Maximum Fee - Class 1	Registration	N	\$ 5,469.30	\$ 5,633.00	3.0%
Food business registration Class 1 - new/change of ownership from 1/7/25 to 30/9/25 and 1/1/26-30/6/26 - flat fee.	Registration	N	\$ 515.00	\$ 785.00	52.4%
Food business registration Class 1 - new/change of ownership from 1/10/2025 to 31/12/2025 will be registered until 31/12/2026 (or registered for up to 15 months)	Registration	N	\$ 638.60	\$ 981.00	53.6%
Food Premises Class 2 - annual registration base fee. Class 2 food premises are those whose main activity is handling unpackaged potentially					
Annual Registration - Class 2	Registration	N	\$ 762.20	\$ 785.00	3.0%
Fee per employee > 5 - Class 2	Registration	N	\$ 29.85	\$ 31.00	3.9%
Food Act Maximum Fee - Class 2	Registration	N	\$ 5,469.30	\$ 5,633.00	3.0%
Temporary one-off Food Stall - Class 2	Registration	N	\$ 103.00	\$ 110.00	6.8%
Food business registration Class 2 - new/change of ownership from 1/7/25 to 30/9/25 and 1/1/26-30/6/26 - flat fee.	Registration	N	\$ 762.20	\$ 785.00	3.0%
Food business registration Class 2 - new/change of ownership from 1/10/2025 to 31/12/2025 will be registered until 31/12/2026 (or registered for up to 15 months)	Registration	N	\$ 576.80	\$ 981.00	70.1%
Food vehicle and temporary food stalls, including Shepp Show - Class 2	Registration	N	\$ 381.10	\$ 393.00	3.1%
Food Premises Not for Profit Body/Community Group - Class 2	Registration	N	\$ 381.10	\$ 393.00	3.1%
Food Premises Class 3 - annual registration base fee. Class 3 food premises are those whose activities involve the supply or handling of					
Annual Registration - Class 3 and 3A	Registration	N	\$ 293.55	\$ 302.00	2.9%
Fee per employee >5 - Class 3	Registration	N	\$ 28.85	\$ 30.00	4.0%
Food business registration Class 3 - new/change of ownership - new/change of ownership from 1/7/25 to 30/9/25 and 1/1/26-30/6/26 - flat fee	Registration	N	\$ 175.10	\$ 302.00	72.5%
Food business registration Class 3 - new/change of ownership from 1/10/2025 to 31/12/2025 will be registered until 31/12/2026 (or registered for up to 15 months)	Registration	N	\$ 203.45	\$ 378.00	85.8%
Temporary one-off Food Stall - Class 3	Registration	N	\$ 56.65	\$ 60.00	5.9%
Food and Accommodation (B&Bs and accommodation establishments with breakfast only) - Class 3A - Annual registration, transfer/change of ownership and new registration - flat fee all year	Registration	N	\$ 422.30	\$ 435.00	3.0%
Food Vehicle, temporary food stalls, water carters and vending machines - Class 3	Registration	N	\$ 288.40	\$ 297.00	3.0%
Food Vehicle Not for Profit Body/Community Group - Class 3	Registration	Y	\$ -	\$ 174.90	

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
Food Premises Not for Profit Body/Community Group - Class 3	Registration	N	\$ 154.50	\$ 159.00	2.9%
Transfer Inspection Fee - Caravan Park	Registration	N	\$ 386.25	\$ 400.00	3.6%
Transferred Certificate - Caravan Park	Registration	N	5 Fees Units	5 Fees Units	
<b>HEALTH - Food Act</b>					
Registered Premises Non-compliance inspections	Inspection	Y	\$ 288.40	\$ 300.00	4.0%
<b>HEALTH - Public Health &amp; Wellbeing Act</b>					
Hairdresser & low risk services - One-off registration	Certificate	N	\$ 231.75	\$ 239.00	3.1%
Health Premises - New registration, annual renewal of registration and transfer of registration fee (as listed under section 68 of the Act)(Pools, Renewable Beauty)	Certificate	N	\$ 154.50	\$ 159.00	2.9%
Prescribed Accommodation only - (more than 5 people accommodated)	Certificate	N	\$ 288.40	\$ 297.00	3.0%
<b>HEALTH - Immunisation costs to visit businesses</b>					
Immunisation Business Visits - Base Fee/hour - businesses 10 or more people	Visit	Y	\$ 144.20	\$ 150.00	4.0%
Vaccinations - Flu	Vaccination	Y	\$ 20.00	\$ 20.00	0.0%
Vaccinations - Hep A course	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep A dose	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep B course	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep B dose	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep A and Hep B course (3)	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Hep A and Hep B dose	Vaccination	Y	Costs + GST	Costs + GST	
Vaccinations - Boostrix	Vaccination	Y	\$ 55.00	\$ 55.00	0.0%
Immunisation Record Retrievals (for children 18 years and over)	Retrieval	Y	\$ 36.05	\$ 37.00	2.6%
<b>HEALTH - Syringe Containers (Businesses Only)</b>					
1.8L Syringe container purchase and disposal	Container	Y	\$ 13.40	\$ 14.00	4.5%
<b>HEALTH - Septic Tank Permits</b>					
The Victorian Government sets Fee Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S225 dated 22 May 2024. 1 July 2025 to 30 June 2026 are specified in Gazette Number S245 dated 22 May 2025.	Fee Unit		\$ 16.33	\$ 16.81	2.9%
The Victorian Government sets Penalty Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S225 dated 22 May 2024. 1 July 2025 to 30 June 2026 are specified in Gazette Number S245 dated 22 May 2025.	Penalty Unit		\$ 197.59	\$ 203.51	3.0%
Septic Tank Installation and major alteration	Fee Unit	N	48.88 Fee Units	48.88 Fee Units	
Septic Tank Permit fee - Minor alteration	Fee Unit	N	37.28 Fee Units	37.28 Fee Units	
Septic Tank Infringement - Corporate	Penalty Unit	N	5 Penalty Units	5 Penalty Units	
Septic Tank Infringement - Individual	Penalty Unit	N	10 Penalty Units	10 Penalty Units	
Septic Tank -assessment of permit fee - exceeds 8.2 hours	Fee Unit	N	6.12 per hour or part hour	6.12 per hour or part hour	
Septic tank - Max fee for permit to install or major alteration	Fee Unit	N	135.43 Fee units	135.43 Fee units	
Septic tank - Transfer of permit to install or alter	Fee Unit	N	9.93 Fee units	9.93 Fee units	
Septic tank - amend a permit to install or alter	Fee Unit	N	10.38 Fee units	10.38 Fee units	
Septic Tank Plan Retrieval fee	Retrieval	Y	\$ 35.10	\$ 37.00	5.4%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>Statutory Fees and Charges (Fees and Charges set by a statute)</b>					
<b>CORPORATE SERVICES</b>					
<b>Corporate Governance</b>					
<b>Governance</b>					
<b>CORPORATE SERVICES</b>					
Freedom of Information Requests (Application Fee)	Each	N	\$ 32.00	\$ 32.30	0.9%
<b>Finance and Rates</b>					
<b>Rates and Valuations</b>					
<b>CORPORATE SERVICES</b>					
Land Information Certificate (per rates assessment)	Rates Assessment	N	\$ 29.75	\$ 29.75	0.0%
<b>Sustainable Development</b>					
<b>Environment</b>					
<b>Animal Management</b>					
<b>ANIMALS - Cat Registration Fees - Effective 9 April 2025</b>					
Standard Fee - Normal	Each	N	\$ 150.00	\$ 162.00	8.0%
Standard Fee - Pensioner	Each	N	\$ 75.00	\$ 80.00	6.7%
Animal Registration Refund Administration Fee - Pro Rata excluding State Government Levy (DAA 15(3))	Each	y	\$ 20.00	\$ 30.00	50.0%
Animal Registration Register Certificate Fee (Each) (DAA.s18(3)(b))	Each	Y	\$ 5.00	\$ 5.00	0.0%
Animal Registration Register Inspection Fee (DAA.s18(2)(b))	Each	Y	\$ 100.00	\$ 100.00	0.0%
Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	N	\$ 50.00	\$ 54.00	8.0%
Reduced Fee if one of the following apply					
* Desexed					
* 10 years of age or over					
* Registered with an applicable organisation, if their owners are members of a applicable organisation with which the cats are registered					
* Kept for breeding by the proprietor of a domestic animal business conducted on registered premises.					
Reduced Fee - Pensioner	Each	N	\$ 25.00	\$ 27.00	8.0%
Reduced Fee - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	\$ 8.00	\$ 8.00	0.0%
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	\$ 8.00	\$ 8.00	0.0%
Microchipped and desexed Cat under 6 months of age	Each	N	No Charge	No Charge	
Replacement Tag	Each	N	\$ 10.00	\$ 10.00	0.0%
Pro Rata Registration - from 01 February (following categories only)					
Pro Rata Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	N	\$ 10.00	\$ 10.00	0.0%
Pro Rata Reduced Fee - Pensioner	Each	N	\$ 5.00	\$ 5.00	0.0%
Pro Rata Standard Fee - Normal	Each	N	\$ 30.00	\$ 30.00	0.0%
Pro Rata Standard Fee - Pensioner	Each	N	\$ 15.00	\$ 15.00	0.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>ANIMALS - Dog Registration Fees - Effective 9 April 2025</b>					
Standard Fee - Normal	Each	N	\$ 150.00	\$ 162.00	8.0%
Standard Fee - Pensioner	Each	N	\$ 75.00	\$ 80.00	6.7%
Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	N	\$ 50.00	\$ 54.00	8.0%
Reduced Fee if one of the following apply					
* Desexed					
* 10 years of age or over					
* Permanently identified in the prescribed manner (Game Management Authority)					
* Kept or used as or being trained to be farm working dogs					
* Have undergone dog obedience training provided by or on behalf of an approved dog obedience training organisation					
* Registered with an applicable organisation, if the owners are members of the applicable organisation with which the dogs are registered					
* Kept for breeding by the proprietor of a domestic animal business conducted on registered premises					
Reduced Fee - Pensioner	Each	N	\$ 25.00	\$ 27.00	8.0%
Reduced Fee - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	\$ 8.00	\$ 8.00	0.0%
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	\$ 8.00	\$ 8.00	0.0%
Microchipped Dog under 6 months of age	Each	N	No Charge	No Charge	
Guide Dog or Assistance Dog	Each	N	No Charge	No Charge	
Declared Dangerous, Menacing or Restricted Breed dog (other than Guard dog) - no discounts apply	Each	N	\$ 320.00	\$ 340.00	6.3%
Declared Dangerous dog (Guard dog) - no discounts apply	Each	N	\$ 150.00	\$ 162.00	8.0%
Replacement Tag	Each	N	\$ 10.00	\$ 10.00	0.0%
<b>Pro Rata Registration - From 01 February until Renewal notices sent out (Following categories only)</b>					
Pro Rata Reduced Fee - Domestic Animals Act 1994 Registration Schedule Column 2 applies	Each	N	\$ 10.00	\$ 10.00	0.0%
Pro Rata Reduced Fee - Pensioner	Each	N	\$ 5.00	\$ 5.00	0.0%
Pro Rata Standard Fee - Normal	Each	N	\$ 30.00	\$ 30.00	0.0%
Pro Rata Standard Fee - Pensioner	Each	N	\$ 15.00	\$ 15.00	0.0%
Animal Registration Register Inspection Fee (DAA.s18(2)(b))	Each	Y	\$ 100.00	\$ 100.00	0.0%
Animal Registration Register Certificate Fee (Each) (DAA.s18(3)(b))	Each	Y	\$ 5.00	\$ 5.00	0.0%
Animal Registration Refund Administration Fee - Pro Rata excluding State Government Levy (DAA 15(3))	Each	Y	\$ 20.00	\$ 30.00	50.0%
<b>ANIMALS - Infringements</b>					
The Victorian Government sets Penalty Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S225 dated 22 May 2024. 1 July 2025 to 30 June 2026 are specified in Gazette Number S245 dated 22 May 2025.	Penalty Unit		\$ 197.59	\$ 203.51	3.0%
Animal Management - Statutory Infringement - 1 Penalty Unit	Penalty Unit	N	1 Penalty Unit	1 Penalty Unit	
Animal Management - Statutory Infringement - 1.5 Penalty Units	Penalty Unit	N	1.5 Penalty Units	1.5 Penalty Units	
Animal Management - Statutory Infringement - 2 Penalty Units	Penalty Unit	N	2 Penalty Units	2 Penalty Units	
Animal Management - Statutory Infringement - 2.5 Penalty Units	Penalty Unit	N	2.5 Penalty Units	2.5 Penalty Units	
Animal Management - Statutory Infringement - 4 Penalty Units	Penalty Unit	N	4 Penalty Units	4 Penalty Units	
Animal Management - Statutory Infringement - 5 Penalty Units	Penalty Unit	N	5 Penalty Units	5 Penalty Units	
Animal Management - Statutory Infringement - 10 Penalty Units	Penalty Unit	N	10 Penalty Units	10 Penalty Units	
Animal Management Fines - Local Law - 2 Penalty Unit	Penalty Unit	N	2 Penalty Units	\$ 200.00	
Animal Management Fines - Local Law - 3 Penalty Unit	Penalty Unit	N	3 Penalty Units	\$ 300.00	
Animal Management Fines - Local Law - 4 Penalty Unit	Penalty Unit	N	4 Penalty Units	\$ 400.00	

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>Environmental Health</b>					
<b>HEALTH - Registered Premises (fee units)</b>					
The Victorian Government sets Fee Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S225 dated 22 May 2024. 1 July 2025 to 30 June 2026 are specified in Gazette Number S245 dated 22 May 2025.	Fee Unit		\$ 16.33	\$ 16.81	2.9%
0-25 total ST & LT sites - Fee Units	Fee Unit	N	17 Fee Units	17 Fee Units	
26-50 total ST & LT sites - Fee Units	Fee Unit	N	34 Fee Units	34 Fee Units	
101-150 total ST & LT sites - Fee Units	Fee Unit	N	85 Fee Units	85 Fee Units	
151- 200 total ST & LT sites - Fee Units	Fee Unit	N	120 Fee Units	120 Fee Units	
201-250 total ST & LT sites - Fee Units	Fee Unit	N	154 Fee Units	154 Fee Units	
251- 300 total ST & LT sites - Fee Units	Fee Unit	N	188 Fee Units	188 Fee Units	
301 - 350 total ST & LT sites - Fee Units	Fee Unit	N	240 Fee Units	240 Fee Units	
51-100 total ST & LT sites - Fee Units	Fee Unit	N	241 Fee Units	241 Fee Units	
<b>Building, Planning and Compliance</b>					
<b>Building Services</b>					
<b>BUILDING</b>					
Building above or below certain facilities	Application	N	\$ 320.25	\$ 329.65	2.9%
Building on designated land	Application	N	\$ 320.25	\$ 329.65	2.9%
Building over easement vested in Council	Application	N	\$ 320.25	\$ 329.65	2.9%
Construction of building in land liable to flooding	Application	N	\$ 320.25	\$ 329.65	2.9%
Installation of Soil and Waste disposal reticulation system in unsewered area or construction of a building over an existing reticulation system in an unsewered area	Application	N	\$ 320.25	\$ 329.65	2.9%
Lodgement Fee	Each	N	\$ 134.40	\$ 138.35	2.9%
Precaution over Street (Hoarding)	Application	N	\$ 320.25	\$ 329.65	2.9%
Projections beyond Street alignment	Application	N	\$ 320.25	\$ 329.65	2.9%
Point of Discharge of Stormwater	Application	N	\$ 159.55	\$ 164.25	2.9%
<b>BUILDING - Misc. Service Fees</b>					
Application for Floor Level Relaxation	Application	N	\$ 303.55	\$ 312.66	3.0%
Council Report and Consent x 1 Report	Application	N	\$ 320.25	\$ 329.65	2.9%
Council Report and Consent x 2 Reports	Application	N	\$ 640.45	\$ 659.30	2.9%
Council Report and Consent x 3 Reports	Application	N	\$ 960.70	\$ 988.95	2.9%
Council Report and Consent x 4 Reports	Application	N	\$ 1,280.95	\$ 1,318.60	2.9%
Demolition Report and Consent - Section 29A	Application	N	\$ 93.90	\$ 96.65	2.9%
Flooding/Floor Level, Planning/Siting Requirements, Bushfire Prone Area, Termites, Gust Speed, Land Drainage, (PBS requested)	Application	N	\$ 104.20	\$ 107.25	2.9%
Legal point of discharge (PBS requested)	Application	N	\$ 159.55	\$ 164.25	2.9%
Plan Retrieval (Copy or Permit/Plan) - GRACE Search - off Site - Building	Application	N	\$ 25.75	\$ 26.50	2.9%
Non-Siting Council Consent and Report	Application	N	\$ 320.25	\$ 329.65	2.9%
<b>BUILDING - Lodging of documents - S30 of the Act (Reg. 2.16)</b>					
Beyond 10 Years	Application	N	\$ 50.70	\$ 53.60	5.7%
Preceding 10 Years	Application	N	\$ 50.70	\$ 53.60	5.7%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>Support and Compliance</b>					
<b>BUILDING - Swimming Pool Regulations and Compliance</b>					
Registration Fee - One Off	Application	N	\$ 35.10	\$ 36.15	3.0%
Council Records Search Fee	Application	N	\$ 52.10	\$ 53.60	2.9%
Fee Lodgement of pool barrier compliance certificate - Every 4 Years	Application	N	\$ 22.55	\$ 23.20	2.9%
Fee Lodgement of pool barrier non-compliance certificate	Application	N	\$ 424.60	\$ 437.05	2.9%
Failure to Lodge pool barrier compliance certificate - by specified date	Infringement	N	\$ 1,981.00	\$ 168.10	(91.5%)
Failure to lodge pool barrier non-compliance certificate - by specified date	Infringement	N	\$ 1,981.00	\$ 2,035.10	2.7%
Failure to Comply with Barrier Improvement Notice	Infringement	N	\$ 1,981.00	\$ 2,035.10	2.7%
Failure to Register	Infringement	N	\$ 1,981.00	\$ 2,035.10	2.7%
<b>PARKING - Fines</b>					
620 - Stopped in a slip lane	Infringement	N	\$ 198.00	\$ 204.00	3.0%
621 - Stopped contrary to a no parking sign	Infringement	N	\$ 99.00	\$ 102.00	3.0%
622 - Parallel parking in a road related area	Infringement	N	\$ 119.00	\$ 122.00	2.5%
623 - Stopped on a printed island	Infringement	N	\$ 119.00	\$ 122.00	2.5%
625 - Less than 3 meters from dividing line/strip	Infringement	N	\$ 119.00	\$ 122.00	2.5%
626 - Stopped on/across driveway or other way of access	Infringement	N	\$ 119.00	\$ 122.00	2.5%
627 - Stopped on a road 10m before/after safety zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
701 - Parked for period longer than indicated	Infringement	N	\$ 99.00	\$ 102.00	3.0%
702 - Fail to pay fee & obey instructions on sign/meter/ ticket	Infringement	N	\$ 99.00	\$ 102.00	3.0%
704 - Stopped on a bicycle parking area	Infringement	N	\$ 99.00	\$ 102.00	3.0%
705 - Stopped on a motorbike parking area	Infringement	N	\$ 99.00	\$ 102.00	3.0%
706 - Parked contrary to requirement of parking area	Infringement	N	\$ 99.00	\$ 102.00	3.0%
707 - Parked not at an angle of 45 degree	Infringement	N	\$ 99.00	\$ 102.00	3.0%
708 - Parked not at an angle of 90 degree	Infringement	N	\$ 99.00	\$ 102.00	3.0%
711 - Parked Not completely within a parking bay	Infringement	N	\$ 99.00	\$ 102.00	3.0%
712 - Parked Long Vehicle exceeding minimum number of bays	Infringement	N	\$ 99.00	\$ 102.00	3.0%
713 - Parked Wide vehicle exceeding minimum number of bays	Infringement	N	\$ 99.00	\$ 102.00	3.0%
715 - Stopped On a marked foot crossing	Infringement	N	\$ 119.00	\$ 122.00	2.5%
716 - Stopped Within 10m before marked foot crossing	Infringement	N	\$ 119.00	\$ 122.00	2.5%
717 - Stopped Within 3m after marked foot crossing	Infringement	N	\$ 119.00	\$ 122.00	2.5%
718 - Stopped Within 10m before bicycle crossing lights	Infringement	N	\$ 119.00	\$ 122.00	2.5%
719 - Stopped Within 3m after bicycle crossing lights	Infringement	N	\$ 119.00	\$ 122.00	2.5%
720 - Stopped In a loading zone	Infringement	N	\$ 198.00	\$ 204.00	3.0%
721 - Stopped In a loading zone longer than 30 minutes	Infringement	N	\$ 198.00	\$ 204.00	3.0%
722 - Stopped In a loading zone longer than indicated time	Infringement	N	\$ 198.00	\$ 204.00	3.0%
723 - Stopped In a truck zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
724 - Stopped In a mail zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
725 - Stopped In a works zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
726 - Stopped In a taxi zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
727 - Stopped In a bus zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
728 - Stopped In a permit zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
729 - Stopped Double parked	Infringement	N	\$ 119.00	\$ 122.00	2.5%
730 - Stopped Within 1m of fire hydrant	Infringement	N	\$ 119.00	\$ 122.00	2.5%
731 - Stopped Within 1m of fire hydrant indicator	Infringement	N	\$ 119.00	\$ 122.00	2.5%
732 - Stopped Within 1m of fire plug indicator	Infringement	N	\$ 119.00	\$ 122.00	2.5%
733 - Stopped On a bus stop	Infringement	N	\$ 119.00	\$ 122.00	2.5%
734 - Stopped Within 20m before a bus stop	Infringement	N	\$ 119.00	\$ 122.00	2.5%
735 - Stopped Within 10m after a bus stop	Infringement	N	\$ 119.00	\$ 122.00	2.5%
736 - Stopped On a bicycle path	Infringement	N	\$ 119.00	\$ 122.00	2.5%
737 - Stopped On a footpath	Infringement	N	\$ 119.00	\$ 122.00	2.5%
738 - Stopped On a shared path	Infringement	N	\$ 119.00	\$ 122.00	2.5%
739 - Stopped On a dividing strip	Infringement	N	\$ 119.00	\$ 122.00	2.5%
740 - Stopped On a nature strip	Infringement	N	\$ 119.00	\$ 122.00	2.5%
741 - Stopped Within 3m public post-box	Infringement	N	\$ 119.00	\$ 122.00	2.5%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
742 - Stopped Within 20m of intersection with traffic lights	Infringement	N	\$ 119.00	\$ 122.00	2.5%
745 - Parked Not facing direction of travel	Infringement	N	\$ 119.00	\$ 122.00	2.5%
747 - Parked Not as near as practicable to far left side of 2-way road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
748 - Parked Not parallel to far left side of one way road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
749 - Parked Not parallel to far right side of one way road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
750 - Parked Not as near as practicable to far left side of one way road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
751 - Parked Not as near as practicable to far right side of one way road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
752 - Parked Less than 1m from other vehicle	Infringement	N	\$ 119.00	\$ 122.00	2.5%
754 - Parked Fail to leave 3m of road for other vehicle to pass	Infringement	N	\$ 119.00	\$ 122.00	2.5%
755 - Parked Unreasonably obstructing the path of vehicles	Infringement	N	\$ 119.00	\$ 122.00	2.5%
756 - Parked Unreasonably obstructing the path of pedestrians	Infringement	N	\$ 119.00	\$ 122.00	2.5%
758 - Parked Next to a yellow edge line	Infringement	N	\$ 119.00	\$ 122.00	2.5%
759 - Stopped On a level crossing	Infringement	N	\$ 119.00	\$ 122.00	2.5%
760 - Stopped Within 20m before level crossing	Infringement	N	\$ 119.00	\$ 122.00	2.5%
761 - Stopped Within 20m after level crossing	Infringement	N	\$ 119.00	\$ 122.00	2.5%
762 - Stopped On a freeway	Infringement	N	\$ 119.00	\$ 122.00	2.5%
764 - Stopped In a bus lane	Infringement	N	\$ 119.00	\$ 122.00	2.5%
765 - Stopped In a transit lane	Infringement	N	\$ 119.00	\$ 122.00	2.5%
766 - Stopped In a truck lane	Infringement	N	\$ 119.00	\$ 122.00	2.5%
769 - Stopped In a shared zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
770 - Stopped In a safety zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
771 - Stopped Within 10m before a safety zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
772 - Stopped Within 10m after a safety zone	Infringement	N	\$ 119.00	\$ 122.00	2.5%
773 - Stopped Near an obstruction	Infringement	N	\$ 119.00	\$ 122.00	2.5%
774 - Stopped On bridge or similar structure - width less than approach road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
775 - Stopped In a tunnel with width less than approach road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
776 - Stopped In an underpass with width less than approach road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
777 - Stopped On a crest not in a built up area	Infringement	N	\$ 119.00	\$ 122.00	2.5%
778 - Stopped Near a crest not in a built up area	Infringement	N	\$ 119.00	\$ 122.00	2.5%
779 - Stopped On a curve not in a built up area	Infringement	N	\$ 119.00	\$ 122.00	2.5%
780 - Stopped Near a curve not in a built up area	Infringement	N	\$ 119.00	\$ 122.00	2.5%
781 - Stopped Obstruct access to a footpath	Infringement	N	\$ 119.00	\$ 122.00	2.5%
782 - Stopped Obstruct access to a bicycle path	Infringement	N	\$ 119.00	\$ 122.00	2.5%
783 - Stopped Obstruct access to passageway	Infringement	N	\$ 119.00	\$ 122.00	2.5%
784 - Stopped Obstruct access from a footpath	Infringement	N	\$ 119.00	\$ 122.00	2.5%
785 - Stopped Obstruct access from a bicycle path	Infringement	N	\$ 119.00	\$ 122.00	2.5%
786 - Stopped Obstruct access from a passageway	Infringement	N	\$ 119.00	\$ 122.00	2.5%
787 - Stopped Heavy vehicle not on shoulder of road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
788 - Stopped Long vehicle not on shoulder of road	Infringement	N	\$ 119.00	\$ 122.00	2.5%
789 - Stopped Heavy vehicle in built up area longer than 1 hour	Infringement	N	\$ 119.00	\$ 122.00	2.5%
790 - Stopped Long vehicle in built up area longer than 1 hour	Infringement	N	\$ 119.00	\$ 122.00	2.5%
791 - Stopped Clearance & side marker lights not effective & visible	Infringement	N	\$ 119.00	\$ 122.00	2.5%
793 - Stopped in a no stopping area	Infringement	N	\$ 198.00	\$ 204.00	3.0%
794 - Stopped On a childrens crossing	Infringement	N	\$ 198.00	\$ 204.00	3.0%
795 - Stopped Within 20m before childrens crossing	Infringement	N	\$ 198.00	\$ 204.00	3.0%
796 - Stopped Within 10m after childrens crossing	Infringement	N	\$ 198.00	\$ 204.00	3.0%
797 - Stopped On a pedestrians crossing	Infringement	N	\$ 198.00	\$ 204.00	3.0%
798 - Stopped Within 20m before pedestrians crossing	Infringement	N	\$ 198.00	\$ 204.00	3.0%
799 - Stopped Within 10m after pedestrians crossing	Infringement	N	\$ 198.00	\$ 204.00	3.0%
800 - Stopped On a Clearway	Infringement	N	\$ 198.00	\$ 204.00	3.0%
803 - Stopped in a parking area for people with disabilities	Infringement	N	\$ 198.00	\$ 204.00	3.0%
804 - Stopped Within 10m of intersection	Infringement	N	\$ 198.00	\$ 204.00	3.0%
805 - Stopped Within an intersection	Infringement	N	\$ 198.00	\$ 204.00	3.0%
806 - Stopped In an emergency stopping lane	Infringement	N	\$ 119.00	\$ 122.00	2.5%
807 - Disobey direction to move vehicle from disable parking	Infringement	N	\$ 198.00	\$ 204.00	3.0%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>Statutory Planning</b>					
<b>PLANNING - Planning Permit Applications</b>					
Class 1 - Use Only	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 2 - Single dwelling development \$10,000 or less	Application	N	\$ 220.45	\$ 226.95	2.9%
Class 3 - Single dwelling development \$10,000 - \$100,000	Application	N	\$ 694.00	\$ 714.40	2.9%
Class 4 - Single dwelling development \$100,000 - \$500,000	Application	N	\$ 1,420.70	\$ 1,462.45	2.9%
Class 5 - Single dwelling development \$500,000 - \$1million	Application	N	\$ 1,535.00	\$ 1,580.15	2.9%
Class 6 - Single dwelling development \$1million - \$2million	Application	N	\$ 1,649.35	\$ 1,697.80	2.9%
Class 7 - VicSmart less than \$10,000	Application	N	\$ 220.45	\$ 226.95	2.9%
Class 8 - VicSmart more than \$10,000	Application	N	\$ 473.55	\$ 487.50	2.9%
Class 9 - VicSmart subdivision application	Application	N	\$ 220.45	\$ 226.95	2.9%
Class 10 - VicSmart application (other than class 7, 8 or 9)	Application	N	\$ 220.45	\$ 226.95	2.9%
Class 11 - Development less than \$100,000	Application	N	\$ 1,265.55	\$ 1,302.75	2.9%
Class 12 - Development more than \$100,000 - \$1million	Application	N	\$ 1,706.50	\$ 1,756.65	2.9%
Class 13 - Development more than \$1million - \$5million	Application	N	\$ 3,764.05	\$ 3,874.70	2.9%
Class 14 - Development more than \$5million - \$15million	Application	N	\$ 9,593.85	\$ 9,875.90	2.9%
Class 15 - Development more than \$15million - \$50million	Application	N	\$ 28,291.70	\$ 29,123.30	2.9%
Class 16 - Development more than \$50million	Application	N	\$ 63,589.00	\$ 65,458.15	2.9%
Class 17 - Subdivide an existing building (non VicSmart)	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 18 - Subdivide land into 2 lots (non VicSmart)	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 19 - Boundary re-alignment	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 20 - Other Subdivisions per 100 lots	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 21 - Create, vary and remove restrictions and easements	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 22 - An Application not otherwise provided for above	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
<b>PLANNING - Applications to amend Planning Permit Applications</b>					
Class 1 - Change the use allowed by permit or allow new use	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 2 - General amendment other than specified below	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 3 - Amendment to a class 2, 3, 4, 5 or 6 less than \$10,000	Application	N	\$ 220.45	\$ 226.95	2.9%
Class 4 - Amendment to a class 2, 3, 4, 5 or 6 more than \$10,000 - \$100,000	Application	N	\$ 694.00	\$ 714.40	2.9%
Class 5 - Amendment to a class 2, 3, 4, 5 or 6 more than \$100,000 - \$500,000	Application	N	\$ 1,420.70	\$ 1,462.45	2.9%
Class 6 - Amendment to a class 2, 3, 4, 5 or 6 more than \$500,000	Application	N	\$ 1,535.00	\$ 1,580.15	2.9%
Class 7 - Amendment VicSmart permit less than \$10,000	Application	N	\$ 220.45	\$ 226.95	2.9%
Class 8 - Amendment VicSmart permit more than \$10,000	Application	N	\$ 473.55	\$ 487.50	2.9%
Class 9 - Amendment to a class 9 permit	Application	N	\$ 220.45	\$ 226.95	2.9%
Class 10 - Amendment to a class 10 permit	Application	N	\$ 220.45	\$ 226.95	2.9%
Class 11 - Amend to a class 11, 12, 13, 14, 15 or 16 less than \$100,000	Application	N	\$ 1,265.55	\$ 1,302.75	2.9%
Class 12 - Amendment to a class 12, 13, 14, 15 or 16 more than \$100,000 - \$1,000,000	Application	N	\$ 1,706.50	\$ 1,756.65	2.9%
Class 13 - Amendment to a class 11, 12, 13, 14, 15 or 16 more than \$1,000,000	Application	N	\$ 3,764.05	\$ 3,874.70	2.9%
Class 14 - Amendment to a class 17 permit	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 15 - Amendment to a class 18 permit	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 16 - Amendment to a class 19 permit	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 17 - Amendment to a class 20 permit per 100 lots created	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 18 - Amendment to a class 21 permit	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%
Class 19 - Amendment to a class 22 permit	Application	N	\$ 1,453.35	\$ 1,496.10	2.9%

Description of Fees and Charges		GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>PLANNING - Subdivision Act</b>					
Certification/Applications made under the Subdivision Act 1988	Application	N	\$ 192.70	\$ 198.35	2.9%
Alteration to a plan under section 10(2) of the Act	Plan	N	\$ 122.45	\$ 126.05	2.9%
Amendment to a certified plan under section 11(1) of the Act	Certificate	N	\$ 155.15	\$ 159.70	2.9%
Engineering plan prepared by council	Each	N	% Specified in Regulation	% Specified in Regulation	
Checking of engineering plan	Each	N	% Specified in Regulation	% Specified in Regulation	
Supervision of works	Each	N	% Specified in Regulation	% Specified in Regulation	
<b>PLANNING - Other Fees</b>					
To end or amend a Section 173 Agreement	Application	N	\$ 726.70	\$ 748.05	2.9%
Satisfaction matter	Application	N	\$ 359.25	\$ 369.80	2.9%
Certificate of Compliance Under Section 97N	Application	N	\$ 359.25	\$ 369.80	2.9%
Retrospective Permit – additional fees	Each	Y	Prescribed Fee Plus 50%	Prescribed Fee Plus 50%	
Combined permit application	Application	Y	% Specified in Regulation	% Specified in Regulation	
Combined permit and planning scheme amendment	Application	Y	% Specified in Regulation	% Specified in Regulation	
Combined application to amend permit	Application	Y	% Specified in Regulation	% Specified in Regulation	
Amend application prior to or after notice	Application	Y	% Specified in Regulation	% Specified in Regulation	
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.	Application	N	% Specified in Regulation	% Specified in Regulation	
For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	Application	N	% Specified in Regulation	% Specified in Regulation	
Stage 1 - 206 Units	Application	N	% Specified in Regulation	% Specified in Regulation	
Stage 2 - 1021 Units	Application	N	% Specified in Regulation	% Specified in Regulation	
Stage 2 - 2040 Units	Application	N	% Specified in Regulation	% Specified in Regulation	
Stage 2 - 2727 Units	Application	N	% Specified in Regulation	% Specified in Regulation	
Stage 3 - 32.5 Units	Application	N	% Specified in Regulation	% Specified in Regulation	
Stage 4 - 32.5 Units	Application	N	% Specified in Regulation	% Specified in Regulation	

Description of Fees and Charges	GST Y/N	2024/2025 Fee Inc GST	2025/2026 Fee Inc GST	Variance (%)
<b>Infrastructure</b>				
<b>Engineering and Assets</b>				
<b>Engineering Services</b>				
<b>WORKS - Works within Road Reserve Permits</b>				
The Victorian Government sets Fee Units. 1 July 2024 to 30 June 2025 are specified in Gazette Number S225 dated 22 May 2024. 1 July 2025 to 30 June 2026 are specified in Gazette Number S245 dated 22 May 2025.	Fee Unit	\$ 16.33	\$ 16.81	2.9%
Major Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is more than 50kph where works exceeds 8.5 square metres	Fee Unit	N 43.1 Fee Units	43.1 Fee Units	
Major Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is more than 50kph where work exceeds 8.5 square metres. Works conducted on Nature Strip.	Fee Unit	N 23.5 Fee Units	23.5 Fee Units	
Major Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is not more than 50kph where works exceeds 8.5 square metres	Fee Unit	N 23.5 Fee Units	23.5 Fee Units	
Major Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is not more than 50kph where works exceeds 8.5 square metres	Fee Unit	N 6 Fee Units	6 Fee Units	
Minor Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is more than 50kph where work is less than 8.5 square metres	Fee Unit	N 9.3 Fee Units	9.3 Fee Units	
Minor Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is more than 50kph where works is less than 8.5 square metres	Fee Unit	N 6 Fee Units	6 Fee Units	
Minor Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is not more than 50kph where work is less than 8.5 square metres	Fee Unit	N 9.3 Fee Units	9.3 Fee Units	
Minor Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at any time is not more than 50kph where works is less than 8.5 square metres	Fee Unit	N 9.3 Fee Units	9.3 Fee Units	

## Appendix B: Differential Rates

### GENERAL LAND

#### Definition:

General land is land that meets one or more of the following criteria:

- Is land not defined as Farm or Commercial/Industrial;
- Has a dwelling that is primarily used for residential purposes;
- Is vacant land that's best use is classified as suitable for the erection of a dwelling that will primarily be used for residential purpose;
- Is vacant land that has an approved building permit for a structure that will primarily be used for residential purpose;
- Is vacant land that would be best used for future residential subdivision;
- Is assigned an Australian Valuation Property Classification Code which correlates to a Residential land use classification for the purpose of administering the Emergency Services and Volunteers Fund.

#### Objective:

To ensure that Greater Shepparton has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for defined general rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services

#### Types and Classes:

Rateable land having a relevant characteristic as described in the above definition.

#### Level of Rate:

100% of the General Rate

#### Geographic Location:

Wherever located within the municipal district.

#### Use of Land:

Any use permitted under the relevant Planning Scheme.

#### Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

#### Types of Buildings:

All land and buildings which are already constructed or which are constructed prior to the end of the financial year.

## FARM LAND

### Definition:

Farm land is land that meets one or more of the following criteria:

- Is land not defined as General or Commercial/Industrial;
- Is not less than 2 hectares in area;
- Is used primarily for grazing (including agistment), dairying, animal-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing, growing of crops or any combination of those or similar activities; and
- Is used by a business –
  1. That has significant and substantial commercial purpose or character,
  2. That seeks to make a profit on a continued or repetitive basis from its activities on the land,
  3. That is making a profit, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.
- Is assigned an Australian Valuation Property Classification Code which correlates to a Primary Production land use classification for the purpose of administering the Emergency Services and Volunteers Fund.

### Objective:

The objective of this differential is to recognise that the operations on Farm land may involve large properties which have significant value. Agricultural producers are unable to pass on increases in costs like other businesses and their profitability is affected by weather and international markets, which can lead to their income is more susceptible and fragile than many other businesses.

To ensure that Greater Shepparton has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the rate in the dollar declared for defined Farm land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain dairying, fruit growing and agriculture as a major industry in the municipal district, to facilitate the longevity of the sector and achieve a balance between providing for municipal growth and retaining the important dairying, fruit growing and agricultural economic base.

### Types and Classes:

Rateable land having a relevant characteristic as described in the above definition.

### Level of Rate:

80% of the General Rate

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

### Types of Buildings:

All land and buildings which are already constructed or which are constructed prior to the end of the financial year.

## COMMERCIAL/INDUSTRIAL LAND

### Definition:

Commercial/Industrial land is land that meets one or more of the following criteria:

- Is land not defined as General or Farm;
- Is used primarily for, or is capable of use primarily for the sale of goods or services or other commercial purposes;
- Is used primarily for, or is capable of use primarily for industrial purposes, including but not limited to manufacturing, processing, storing, repairing, servicing machinery such as motor vehicles, boats, tractors and aeroplanes;
- Is unimproved or unoccupied land that's best use is classified as being suitable for the sale of goods or services or other commercial purposes;
- Is unimproved or unoccupied land that's best use is classified as being suitable for industrial purposes;
- Is assigned an Australian Valuation Property Classification Code which correlates to a Commercial or industrial land use classification for the purpose of administering the Emergency Services and Volunteers Fund.

### Objective:

The objective of this differential is to recognise both the tax deductibility of rates and the income generating capacity for commercial and industrial properties that is not available to the General land properties. This also recognises that Farm Land, by comparison, generally needs a larger land area to produce the same income and has a relatively lower capacity to pay.

The commercial and industrial properties of Greater Shepparton benefit from ongoing investment by Council in services and infrastructure.

### Types and Classes:

Rateable land having a relevant characteristic as described in the above definition.

### Use of Rate:

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

### Level of Rate:

210% of the General Rate

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

### Types of Buildings:

All land and buildings which are already constructed or which are constructed prior to the end of the financial year.



## CONTACT US

**Business hours:** 8.15am to 5pm weekdays

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**Phone:** (03) 5832 9700 **SMS:** 0427 767 846

**Email:** [council@shepparton.vic.gov.au](mailto:council@shepparton.vic.gov.au) **Web:** [www.greatershepparton.com.au](http://www.greatershepparton.com.au)

Join the conversation:   

Greater Shepparton City Council is NRS friendly. If you are deaf, hearing-impaired, or speech-impaired, we ask that you call us via the National Relay Service:

**TTY users:** 133 677 then ask for (03) 5832 9700.

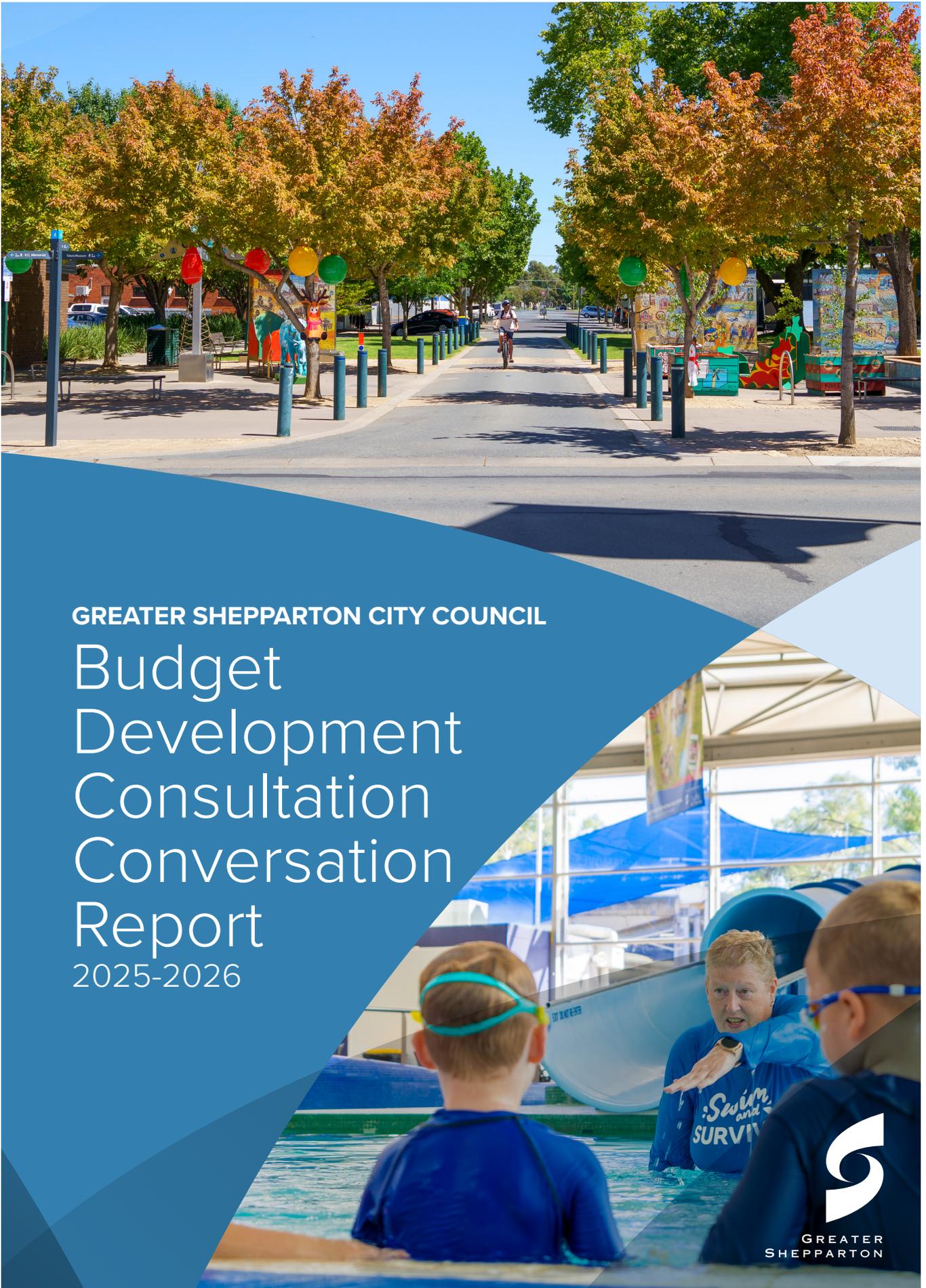
**Speak & Listen users:** (speech-to-speech relay) 1300 555 727 then ask for (03) 5832 9700.

**Internet relay users:** Connect to the National Relay Service via [www.relayservice.com.au](http://www.relayservice.com.au) and then ask for (03) 5832 9700.

A hearing loop is also available at Council's customer service centre and Council meeting rooms.



Interpreter service available.



GREATER SHEPPARTON CITY COUNCIL

# Budget Development Consultation Conversation Report 2025-2026



# Introduction

Each year Council prepares an Annual Budget which outlines how resources are prioritised to deliver important services and infrastructure to the community. The resources are essential for the Council to achieve its strategic objectives outlined in the Council Plan.

## Purpose

The Conversation Report is prepared alongside the 2025/2026 Budget Document to close the loop with community members who offered their feedback during the budget community consultation period held from 15th November 2024 to 20th December 2024. It aims to ensure transparency by providing a demographic overview of who we heard from, including their locality, and specific community groups.

The report summarises the feedback received, highlights what has been included in the budget, and indicates where this can be found in the published 2025/2026 Adopted Budget document. It also outlines plans for feedback not included in the current budget and explains the reasons for those exclusions, both for the current and future budgets.

## Council's Budget Process



### 15 November - 20 December 2024 2025/2026 Budget Community Consultation

The community was invited to provide feedback on the 2025/2026 Budget



### February 2025 2025/2026 Budget Consultation Hearing

Community members who wished to present their feedback to Council were given the opportunity to do so.



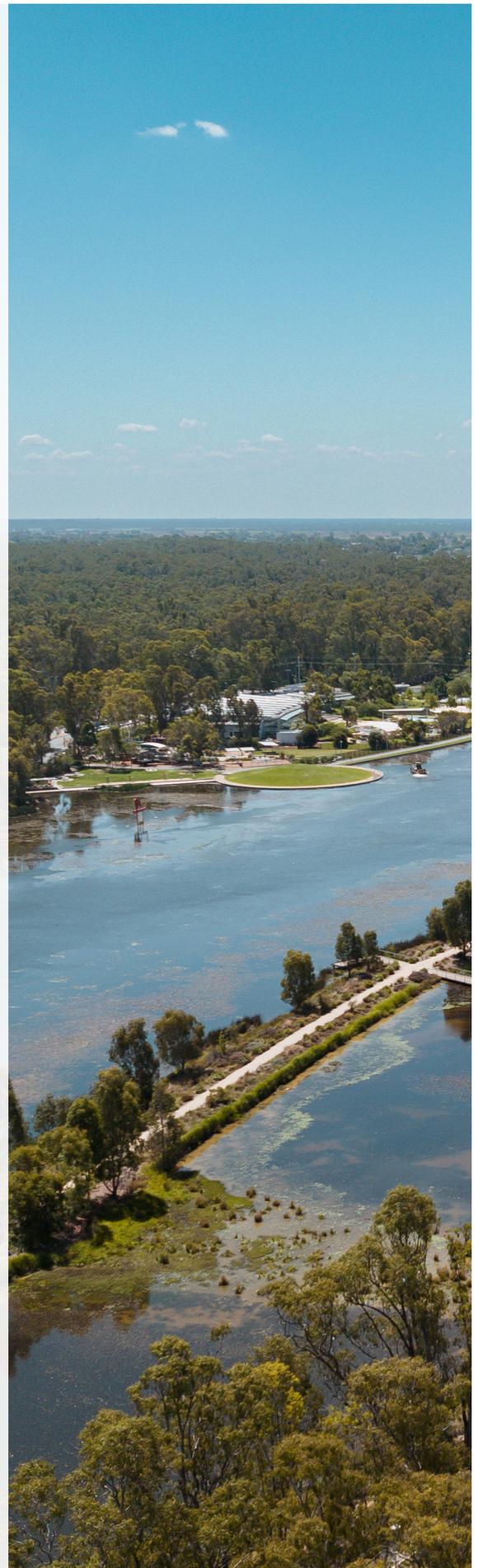
### March - May 2025 Detailed development of the 2025/2026 Budget

Council officers, Executive and Councillors worked together to develop the 2025/2026 Budget including operating and capital budgets.



### June 2025 2025/2026 Budget considered for adoption 2025/2026 Budget Consultation Conversation Report Released

Provides the outcomes of the feedback received during the community consultation.





# Budget Community Consultation Process

As part of the Annual Budget preparation, Council undergoes a community consultation phase in line with the [Community Engagement Policy](#).

The feedback received is then used by Council to inform the budget development process.

## Promotion

To improve the visibility of the consultation process within the community, Council officers created a communication plan.

The plan used various methods to promote the Budget Development Consultation, ensuring inclusivity and accessibility to provide the community with maximum opportunities to contribute. The methods included:

Method	Description
Media Release	Issued pre-consultation press release
Council's Website	Provided regular updates on Council's website
Social Media posts	Used paid and boosted posts for wider reach
Internal Awareness	Posted on Intranet for staff awareness
Advertising	Ran Shepparton News and Shepparton Adviser ads across multiple dates
Billboards	Used Maude Street billboards for public information
Radio	Ran radio ads to promote budget consultation
Flyers	Distributed to community groups, sporting clubs and local organisations

## Method of Engagement

2025/2026 Budget Development Community Consultation was conducted from 15th November 2024 to 20th December 2024.

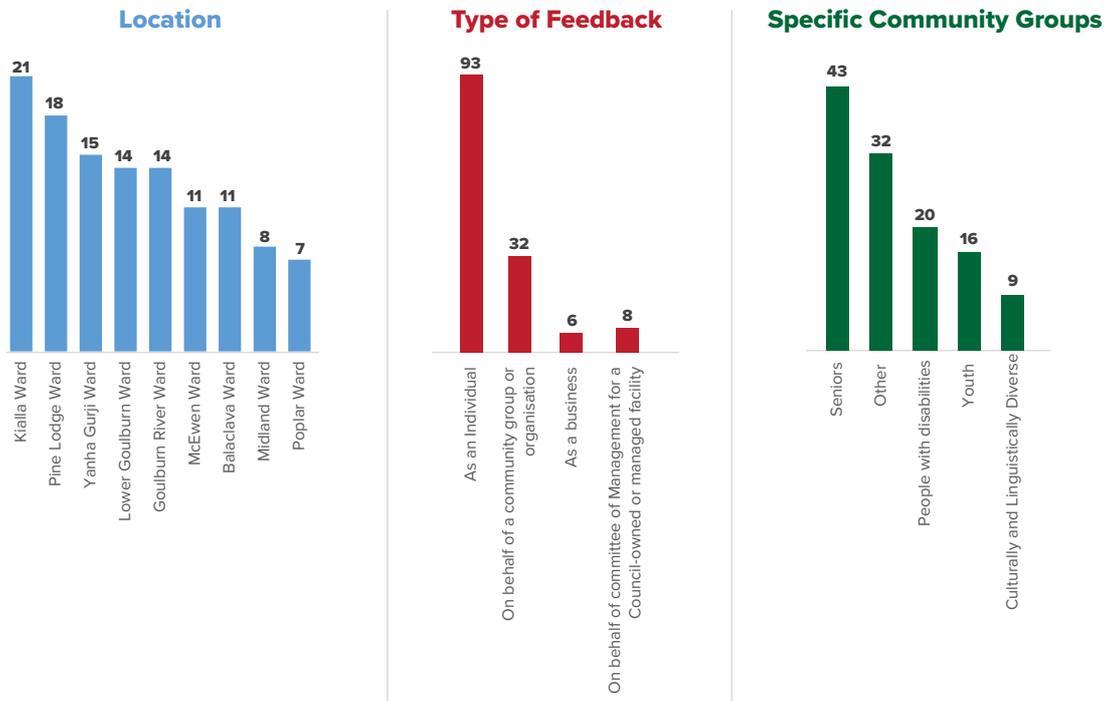
Budget feedback was received through the Shaping Greater Shepp website, which contained survey questions to gather the community's feedback on what priorities Council should focus on to inform the 2025/2026 Budget. Feedback was also received through email or post to Council.

Council received 132 pieces of feedback, 121 through the Shaping Greater Shepp website and 11 through Council email or post.

22 community members presented to Council in person at briefings held on Monday 24th February and Tuesday 4th March 2025.



**Who did we hear from?**



**Alignment with the Adopted Budget**

The 2025/2026 Budget has been developed with regard to the [Council Plan 2021-2025](#), [Greater Shepparton City Council Financial Plan](#), and the [Greater Shepparton City Council Asset Plan 2022-2032](#). These strategic plans, along with other supporting strategies and community feedback, provide a comprehensive framework that guides our budgetary decisions. These strategic documents are scheduled for updates to align with the strategic goals set by the newly elected Council.

The feedback outcomes section details how the community feedback has been integrated into the budget, ensuring the final document reflects the need and priorities of our community.

**Feedback Outcome**

**Key Themes**

Common themes that emerged related to:

- Capital Works, including upgrades, renewals, expansion and new projects
- Council’s Operational Services
- Council’s Advocacy



# Theme 1: Capital Works

One of the most prominent themes that emerged from the community feedback is the importance of Capital works. The feedback highlighted the need for upgrades, renewals, expansion, and new capital works. A total of 46 distinct topics emerged, underscoring the community's diverse range of proposed initiatives and projects.

Council has assessed all feedback in alignment with the [Council Plan 2021-2025](#), the [Greater Shepparton City Council Financial Plan](#), and [Greater Shepparton City Council Asset Plan 2022-2032](#). This process ensures responsible management and long-term sustainability of community assets. The [Asset Plan 2022-2032](#) provides a strategic and financial outlook for asset management over the next decade, establishing key priorities and addressing all aspects of asset lifecycle management to support the community's evolving needs.

Below is a summary of how key themes from community feedback have been incorporated into the 2025/2026 Budget and Capital Works Program. For more detail on what is included in the 2025/2026 Capital Works Program, refer to section 4.5 of the 2025/2026 Budget Document.

## Capital - Recreational, Leisure and Community Facilities

Feedback received confirmed the community's desire for Council to allocate budget to recreational, leisure and community facilities. Specific feedback was received in relation to the following assets:

- Shepparton Princess Park Community Pavilion
- Shepparton Little Athletics Centre
- Shepparton East Central Park Recreation Reserve Change Rooms
- Katandra West Recreation Reserve Lighting
- Tatura Howley Oval Lighting
- Dookie Youth SPOT program
- Tatura Youth SPOT program

Council prioritises the renewal and upgrade of capital works in alignment with the [Council Plan 2021-2025](#) and [Greater Shepparton City Council Asset Plan 2022-2032](#). This ensures that the community assets are well maintained and suitably meet current and future needs of the community. The 2025/2026 Capital Works Program allocates \$6.6 million for Recreational, Leisure and Community Facilities. Notable projects include the Princess Park Multi-Use Events Pavilion, Dookie Youth SPOTS Expansion, Toolamba Tennis Courts/Netball Courts, Dookie Rail Trail Detailed Design –Stage 3 and Hard Courts Renewals for Deakin Reserve, Shepparton North Tennis Courts, Central Park Netball Court and Katandra West Tennis Courts

The Council is advancing works for the Princess Park Community Pavilion in consultation with stakeholders. The 2025/2026 Capital Works Program includes funding for the design and construction of the Multi-Use Events Pavilion.

Council will continue to consult with the respective community stakeholders for the Little Athletics Centre to determine planning priorities for the upgrade of amenities currently listed in the [Shepparton Sports City Master Plan](#). Additionally, the Little Athletics Club is encouraged to apply for Council community grant funding, such as Our Sporting Future Fund. To address shading issues, Council plans to plant trees at the site. Council is also undertaking an accessibility audit for all its facilities which will inform future budget programs.

Year three of Council's four year capital budget includes new change room facilities at the Central Park Recreation Reserve in Shepparton East.

Council acknowledges the feedback regarding lighting upgrades at Katandra West Recreation Reserve and Tatura Howley Oval. While the 2025/2026 budget does not include lighting upgrades at these facilities, it does allocate funds for capital projects at recreation facilities within these communities. This includes the renewal of hard courts for tennis and netball at Katandra West tennis courts and renewal of fencing at Tatura Park.

The Congupna Recreation Reserve Oval lighting upgrade has been highlighted as a high priority in the [Congupna Recreation Reserve Masterplan](#) and will be considered for inclusion in the Council's 10-year Capital Works Plan.

Council recognises that youth recreation areas, including youth SPOTS, continues to be a priority for small towns including Tatura. Council is committed to providing leisure and recreation facilities to meet the diverse cultural, social, recreational and demographic needs of our community within available resources. While the 2025/2026 budget does not include expansion of SPOTS in Tatura, the 2024/2025 Budget included the renewal of the Tatura Skate Park, which was fully funded through the Local Roads and Community Infrastructure program. The 2025/2026 Budget does include expansions of SPOTS for Dookie and Tallygaroopna.

## Capital – Buildings

Several pieces of feedback highlighted the need for building upgrades to ensure the facilities are fit for purpose, with a particular focus on:

- Tallygaroopna Soldiers Memorial Hall
- Congupna Recreation Reserve
- Australia Botanic Gardens Public Toilet
- Arts and Music groups facility
- Dhurringile Prison Estate development

The 2025/2026 Capital Works Program includes an allocation of \$2.6 million for expenditure on Buildings. This covers the Building Renewals program, which includes renewal works for the Tallygaroopna Memorial Hall, Merrigum Museum, Murchison Community Centre, Mooroopna Pool and Tatura Park. Additionally, it includes a budget for the Congupna Recreation Reserve change room renewal. The budget also allocates funds for Public Toilet Replacement Program, which will support the construction of two new prefabricated modular toilet facilities at Riverbank Garden Murchison and the Harry Bird Facility at the Victoria Park Lake.

The Australian Botanic Gardens are located on a floodway and Council are unable to install toilet facilities at this site.

Council has been in contact with the Shepparton Music Academy to provide alternative options for their request of a standalone facility for the arts and music group.

At the April 2025 Council meeting, council noted the Dhurringile Prison Estate options assessment report for the development of the site. The Council decision noted challenges arising from the restriction on commercial return that the community use restriction placed on any purchase during the First Right of Refusal process and chose to withdraw the tentative expression of interest to the First Right of Refusal Process to purchase the Dhurringile Estate. Council will support where possible, and outside of the First Right of Refusal Process, suitable private investment opportunities that could benefit the region.

## Capital – Roads and Bridges

Council received feedback highlighting the importance for road and bridge maintenance. Specific areas highlighted included:

- Road repairs
- Roadside grass and tree maintenance
- Andrew Fairly Ave/Lockwood Rd/Old Dookie Rd intersection traffic signals
- Old Dookie Road and Dobson's Estate intersection
- Watt Road and Toolamba bridges

Roads are maintained in alignment with the [Council's Road Management Plan](#), which outlines how Council will inspect, maintain and repair the road network including roadside grass and tree maintenance. Currently, Council is gathering up-to date road condition data for the sealed road network. This data will inform the necessary repairs and renewal programs in the next four years.

The 2025/2026 Budget includes \$16.2 million allocated for Roads. Notable projects include the Road Sealing and Kerb and Channel Renewal Programs. It also includes the Gravel Resheeting program, partially funded through the Road to Recovery Federal Grant. Additionally, the budget covers the Local Area Traffic Management Shepparton Inner North project, fully funded under the TAC Safe Local Roads and Streets Program.

Council acknowledges the feedback regarding the Andrew Fairly Ave/Lockwood Rd/Old Dookie Rd intersection traffic signals, which are managed by the Department of Transport and Planning (DTP). Recently, Council advocated for and facilitated improvements to the traffic light phasing.

Council will be conducting safety assessments for the Old Dookie Road and Dobson's Estate Intersection. Latest traffic data will be reviewed and inform planning for necessary safety improvements. Council is collaborating with the Department of Transport (DTP) to explore alternative solutions, including potential speed limit reductions and other measures to enhance safety.

Bridge maintenance follows an annual review process to ensure repairs align with renewal plans. The 2025/2026 budget includes \$58,000 for design of major culverts over waterways.

Council has undertaken Level 2 inspections for both Watts Road and Toolamba Bridges. Based on the assessments, both bridges have been included in the long-term capital works plan.

## Capital – Footpaths and Cycleway

Council received feedback relating to expansion and creation of new footpaths and shared paths. Key topics highlighted include:

- Mooroopna and Tatura shared path
- New footpath Brown Street Tatura
- Footpath Accessibility
- New footpath Carson Street Shepparton

The 2025/2026 budget includes \$2.4 million for footpaths and cycleways. Notable projects include the Yanha Gurtji Shared path project, for the construction of a shared sealed path connecting KidsTown to Gemmill's Swamp which is fully funded by the State Government's Community Support Package. Additionally, the 2025/2026 Budget includes footpath renewals, Silkwater Plains Shared Path, for construction of new shared path from Murton Road to O'Reilly Road along Ross Street, and an Accessible Parking and Pedestrian Facilities Program with works planned for McLennan Street Mooroopna, Robinson Street Murchison and Douglas Street Tatura.

At this time, a shared path between Mooroopna and Tatura is not included in Council's long-term capital works plan.

Council's Path Connectivity Program serves as a guiding framework for development, upgrades, extensions, and accessibility improvements. Carson Street, Shepparton and Brown Street, Tatura have been included in future years of the Path Connectivity Program. The Path Connectivity program is budgeted to recommence in 2026/2027.

Additionally, Council will continue to review its cycling strategy, incorporating bike and walking paths into future updates for potential inclusion in the Path Connectivity Program and budget considerations.

## Capital – Drainage

Council received feedback highlighting the need for drainage upgrades in various locations within the municipality including:

- Corio St between Knight and Rea Street
- Congupna drainage
- Isabel Pearce Kindergarten Town Sewage
- Stormwater drains

Council remains committed to maintaining and upgrading drainage infrastructure to improve efficiency and reliability as part of sustainable asset management. The 2025/2026 Budget has \$4.2 million allocated for Drainage Capital Works. Notable projects include Lenne Street Drainage Upgrade Stage 2 works, partially funded through the Disaster Ready Funding Round 2. Additionally, it includes Marungi Street Urban Drainage Pipes and Pits Renewal, and Localised Drainage Upgrade program aimed to investigate, design and install improved drainage infrastructure in local towns.

Council is actively addressing drainage concerns across the municipality. An internal working group will develop an action plan for Corio Street between Knight and Rea Streets. The Congupna drainage issue remains a priority within the Council's investigation program and is being monitored for future inclusion in drainage improvements. Additionally, Council officers are investigating possible options for the connection of Isabel Pearce Kindergarten to town sewage, however the project is not currently included in Council's long-term capital works plan.

Council continues to capture Stormwater pipe condition data. This assessment follows a risk-based approach, targeting drainage hotspots and prioritising assets based on age to inform future maintenance and renewal strategies. Council has a regular maintenance schedule, and the community is encouraged to report any issues.

## Capital – Parks, Open Space and Streetscapes

Community feedback has highlighted the need for Council to allocate budget for Parks, Open Space, and Streetscapes. Key topics highlighted include:

- Playground upgrades
- Riveria Park - Settlers Drive Kialla upgrade
- Tatura Park Playground extension
- Mooroopna Playground renewals
- Playground Shade installation
- Tatura Robert Mactier VC Memorial Gardens
- Off-Leash dog park in Mooroopna

The 2025/2026 Budget includes an allocation of \$748,000 for Parks, Open Space and Streetscapes capital works. Notable projects include Playground and Border Renewals program, which includes works for Kialla Park, Kialla West, All Abilities Playground, Frank McNamara and softfall at various playground locations. Additionally, the budget includes funds for the Parks Renewals, aimed at rejuvenating turf areas, mulch and borders within parks across the municipality.

Council received feedback regarding the upgrade of playgrounds, including those at Riveria Park-Settlers Drive Kialla, Mooroopna, and Tatura. The 2025/2026 Budget does not include allocation for upgrades to playgrounds at these sites, as the current playgrounds meet the classifications within Council's adopted [Play Space Strategy 2020-2030](#). The Play Space Strategy 2020-2030 provides guidelines that Council follows to determine the play space requirements for parks throughout the municipality, based on the classification of the park. Council continues to maintain play spaces and undertake necessary renewals based on asset condition data, in alignment with the [Play Space Strategy 2020-2030](#).

In previous years, Council funded and delivered a new playground at Tatura Park in response to community feedback. Additionally, in 2024/2025, Council installed shade sails at various locations, including Gange Street Mooroopna and Tatura Park, funded through the Local Roads and Community Infrastructure Fund. Looking ahead, two new playgrounds are planned for Tatura as part of the Silkwater Estate and Tatura Waters future developments.

Council will continue to collaborate with the Tatura community to explore options for the Tatura Robert Mactier VC Memorial Gardens. Unfortunately, due to the extent of contamination at the site, Council is unable to deliver the requested works.

Council recognises the requests for Off-leash dog Park in Mooroopna. Year four of Council's four year capital budget includes allocation for a new off leash dog park in Mooroopna. Council is considering this project in its future planning for redevelopment of the former Mooroopna Harness Racing Club site, with consideration for external funding options.

## Capital – Other Infrastructures

Council received feedback relating to other infrastructure such as:

- Tables and Chairs installation at Victoria Park Lake
- Heritage signage at Victoria Park Lake
- Town entry signage and expansion of War Memorial Dookie
- Mooroopna Bowls Club roof
- Shepparton Senior Citizens recognition boards
- Shepparton Search and Rescue carpark upgrade and footpath renewal

The 2025/2026 Budget includes \$619,000 for other infrastructure, which includes the renewal of outdoor signage, seats, picnic tables and bins in various locations. Additionally, the budget includes Street Trees and Guard Railing on Major Culverts.

As part of the 2024/2025 renewal program, three metro picnic tables are planned to be installed at the Victoria Park Lake before 30 June 2025. The Victoria Park Lake Master Plan does not currently include installation of heritage signage at the Victoria Park lake.

Council will continue to collaborate with the Dookie community to improve the town entrance and expansion of the war memorial. Council plans to conduct an assessment on the condition of the town entry signs across the municipality and will develop a renewal program to be considered for inclusion in the 10-year capital works plan.

Council acknowledges the feedback regarding the Shepparton Senior Citizens Recognition Boards. The committee is encouraged to explore funding options through Council's community matching grants, as the request aligns with the grants policy. Additionally, the request for Mooroopna Bowls Club Roof is a low priority in the Mooroopna Recreation Reserve Masterplan and will be considered for future inclusion in the long-term capital works program, with renewals based on condition data.

Investment in upgrading the Shepparton Search and Rescue car park service level is not supported at this time, noting Council has in recent years supported the construction of a significant fence and expansion of the lease footprint. The footpath will be condition assessed and programmed for renewal with regard to intervention levels and renewal prioritisation.



## Theme 2: Council's Operational Service

Council received feedback highlighting a common theme regarding its operations. A total of 10 topics were identified, proposals and comments related to:

Topic	Respondent's Feedback
<b>Rates</b>	<ul style="list-style-type: none"> <li>• Rates are high</li> <li>• Lower Rates for business</li> </ul>
<b>Waste</b>	<ul style="list-style-type: none"> <li>• Kerbside collection</li> <li>• Proposal for hard rubbish collection and tip vouchers</li> </ul>
<b>Environmental Management</b>	<ul style="list-style-type: none"> <li>• Adequate funding for environmental management</li> <li>• Additional funding for RiverConnect program</li> <li>• Funding for flood program, emergency services</li> <li>• Request to nominate a disaster planning group</li> </ul>
<b>Tourism and Economic Development</b>	<ul style="list-style-type: none"> <li>• Proposal for Council to develop a long-term plan to provide economic development and growth for small towns</li> <li>• Proposal to provide opportunities for small towns to develop and expand</li> <li>• Support establishment of a Recreational Vehicle (RV) site</li> </ul>
<b>Community/Event Grants</b>	<ul style="list-style-type: none"> <li>• Funding allocation for community development</li> <li>• Funding for Christmas decoration</li> <li>• Request to increase funding for Carols by Candlelight</li> </ul>
<b>Word and Mouth Committee</b>	<ul style="list-style-type: none"> <li>• Request to reactivate Word and Mouth Committee to empower youth</li> <li>• Request to have more youth-directed events</li> </ul>
<b>Female Leadership Program</b>	<ul style="list-style-type: none"> <li>• Funding to develop and implement a dedicated female leadership program</li> </ul>
<b>Community Safety</b>	<ul style="list-style-type: none"> <li>• Request to install CCTV security cameras near St George's Rd or a Speed hump</li> </ul>
<b>Animal Management</b>	<ul style="list-style-type: none"> <li>• Discounted fees for disability pensioners for pet registrations</li> <li>• Lack of compliance and enforcement and impounding of domestic animals</li> </ul>
<b>Parking</b>	<ul style="list-style-type: none"> <li>• Proposals to have free parking in the CBD</li> <li>• Proposals to allocate longer parking time for shoppers</li> <li>• Proposal to expand parking spaces</li> <li>• Proposal to provide parking meters that are card readable</li> </ul>

The Council remains dedicated to continuously evaluating its services to ensure alignment with the evolving needs of the community. By regularly reviewing internal operations, the Council strives to optimise resource allocation and deliver services with maximum efficiency and effectiveness. This commitment is reflected through comprehensive service planning, rigorous budget assessments, fostering a culture of continuous improvement, and systematically revising strategies, policies, and procedures.

The following summary outlines how the community feedback regarding Council's Operations has been addressed in the 2025/2026 Budget.

### **Council's Operations: Rates**

Council's ongoing financial sustainability is vital for ensuring the continued delivery of services and effective management of local infrastructure. Rates make up 59% of Council's budgeted revenue and are essential for funding essential services and infrastructure that benefit the entire community. Council is committed to balancing service needs with the financial impact on residents. Council rates are set in compliance with the rate cap set out by the Minister for Local Government.

Given the current economic constraints, there is a heightened expectation for Council to respond to financial hardships. Council understands the impact paying rates and charges may have on some members of the community, and is able to accept payment plans should this be the case. Council also has a [Financial Hardship Policy](#), to assist those ratepayers experiencing difficulty making payment.

The Council is currently developing the 2025-2029 Revenue and Rating Plan which will replace the existing [Revenue and Rating Plan 2021-2025](#). This will outline key revenue streams and establish the methodology for determining rates. As a major source of funding, rates play a critical role in ensuring the Council's ability to deliver essential services that meet the needs of the community.

### **Council's Operations: Waste Services**

Council is continuously evaluating its waste services to provide for reliable, effective, sustainable and affordable waste management services that meet community needs, protects public health and the environment.

Council's current waste collection structure is outlined in the [Kerbside Landfill Waste Recycling and Organic Collections Policy](#). This document was developed in accordance with the principles of the *Local Government Act 2020* and incorporates changes to the kerbside services that align with the new State Government policy direction as set out in Recycling Victoria: A New Economy 2020-2030. The objective of the policy is to reduce waste to landfill.

Insights from the recent red bin survey have highlighted opportunities to reduce Red lid bin usage and provided alternatives to the weekly red bin collection. For detailed survey results, please refer to [Red Bin Results](#). In addition, the Council offers a comprehensive Waste Education Program aimed at supporting the community to minimize waste sent to landfill and to learn more, refer to the Waste Education Program section on the Council's website [Council's Waste Education Program](#).

### **Council's Operations: Environmental Management**

Council has responsibilities under the State Emergency Management Plan for flood mitigation and ensures priorities in this area align with the State Emergency Management Plan (SEMP). The 2025/2026 Budget has an allocation of \$1.18 million of expenditure in Emergency Management and Flood Recovery to support their key initiatives.

Council chairs the existing Greater Shepparton Municipal Emergency Management Planning Committee which oversees the [Municipal Emergency Management Plan 2024-2027](#) and sub plans relevant to the identified risks within the municipality. Council also anticipates supporting a number of local communities to develop their own community emergency action plans in the short to medium term.

The Greater Shepparton Municipal Emergency Management Plan 2024-2027 (GSMEMPC) supports municipal planning with links to Regional and State planning. Community members can access the [GBCMA Flood Intelligence Portal](#) to understand flood risks using floor level surveys. Sub-plans include the [Municipal Flood Emergency Plan](#) 2024-2027 (MFEP), Fire Management Strategy, and Heatwave Plan. The MFEP outlines internal flood response processes & details are updated after each event, and is being reviewed alongside the Goulburn Broken River Flood Study.

The Council remains committed to fostering community engagement and environmental stewardship through the continuation of the RiverConnect program. It remains a priority for the Council, with funding contributions matched by the Goulburn Broken Catchment Authority. —

## Council's Operations: Tourism and Economic Development

The Economic Development Strategy, currently under development, is a key initiative to drive regional growth in Greater Shepparton over the next five years. It focuses on fostering economic, community, and employment growth by leveraging its core pillars: Economic Development, Visitor Economy, and Major Events. The proposed Economic Development Strategy outlines the Recreational Vehicles (RV) Development Plan, which proposes targeted actions to enhance RV site infrastructure.

The community can send in location requests for Mooving Art Cows. If a suitable site is identified, the visitor economy team can assess the possibility of relocating a Mooving Art Cow. Requests can be sent via email to [council@shepparton.vic.gov.au](mailto:council@shepparton.vic.gov.au) or by contacting 03 5832 9700. Each request will be reviewed as part of the rotation schedule across Greater Shepparton City Council.

## Council's Operations: Community Development

Council acknowledges the need to build strong, sustainable and resilient communities across Greater Shepparton. To achieve, this Council provides Community Grants that support local initiatives aimed at improving community facilities, social connections, arts and culture, mental and physical health, new businesses, heritage, public events and general liveability in Greater Shepparton, in accordance with the [Council Plan 2021-2025](#) objectives. Information regarding the various community grant programs on offer can be found on [Council's](#) Website.

Regarding reactivating Word and Mouth Committee, Council's Youth Committee (2022-2024) funded by the Victorian Governments FReeZa program and supported by Council, successfully delivered 18 youth-focused events. With renewed FReeZa funding, a new committee will be established to build on this success. Over the next three years, this committee will deliver approximately nine youth-led events, ensuring the continued growth of dynamic and meaningful opportunities for young people to contribute to community in Greater Shepparton under [Youth Development](#).

Council officers have been in contact with the stakeholders regarding their feedback on the Female Leadership Program. The Council's [Community Leadership Program](#) continues to attract strong female participation, including women from culturally and linguistically diverse backgrounds. In support of this initiative, the Women's Charter provides an annual \$2,000 annual Lift-off Scholarship to assist a female participant in their leadership journey.

Regarding installation of CCTV, the [Safer City Camera Project](#) was developed around identified high risk pedestrian areas, where reported and non-reported crime was evident, together with locations of community concern due to poor safety perceptions and areas of congregation. Council will shortly receive a report that reviews the effectiveness of the current network, which is in addition to ongoing evaluation of operations to identify improvements or changes.

## Council's Operations: Animal Management

Council's Animal Management team supports the community through the provision of several services that support our animal community and its owners and regulate the municipality through Council's Community Living Local Law #1 and other state legislation.

These regulatory functions, governed by several Acts, are delivered to ensure a harmonious Greater Shepparton community and include:

- Animal registration and renewal, permit development and property checks to ensure responsible pet ownership for cats and dogs
- Monitoring and administering Animal Business Registrations
- Managing the Animal Shelter operations for the community working towards optimal rehouse
- Management of customer enquiries, including investigations, infringements, warnings and prosecutions for non-compliance with the Domestic Animals Act

Animal Registration fees help fund Council's Animal Management service. This includes Animal Rangers who respond to various animal-related emergencies around the clock, seven days a week. The fees also support the Shepparton Animal Shelter, where around 2,000 animals receive care each year. Council's webpage contains details on [Registrations for Dogs and Cats](#), includes fees and discount eligibility.

The State legislation provides the framework regarding how Council's Animal Rangers investigate nuisance domestic animals such as barking dogs. Council has multiple avenues for lodging a complaint regarding nuisance domestic animals, depending on the situation. For details on how to lodge a request, please contact the Council at their office, by telephone, via email, or by visiting Council's website on <https://greater-shepparton.com.au/>.

## Council's Operations: Building, Planning and Compliance

Greater Shepparton provides a variety of parking options to meet the needs of visitors, workers, and residents. These include on-street parking as well as private and public off-street car parks, ensuring ease of access and convenience. Parking in the Central Business District (CBD) is managed in line with the Council's adopted [Car Parking Strategy](#), featuring timed spaces for convenient access to shops, retailers, and essential services.

As outlined in Section 3.21 of the Shepparton CBD: [Car Parking Strategy](#), the CBD has 2,830 parking spaces, with 41% dedicated to short-term on-street parking (30 minutes to two hours) and 28% allocated to long-term off-street parking (three hours or more). Additional free all-day parking is available outside the commercial area.

To achieve the strategy's objectives, including the adoption of smart parking technologies, Council is actively reviewing parking systems to enhance the overall user experience. Furthermore, Council supports mobility needs by providing Accessible Parking Permits through an application process. For detailed information, residents can visit the Council's website: [Accessible Parking Permits](#).

Council is committed to develop the small Towns and actively engages with community to support small town developments. As part of this, Structure Plans are being prepared for Toolamba and Tatura to enable growth and provide housing choice and lifestyle opportunities.





## Theme 3: Council's Advocacy

Council received feedback requesting advocacy on various topics. 3 key topics emerged, including requests for advocacy regarding:

- Access to affordable Housing
- Vic Road Improvements
  - GV Highway and Union Road Intersection
  - Murchison – Tatura Road Repairs
  - Rushworth – Tatura Road Repairs
  - Congupna – Repairs between primary school and 100km sign
  - Public Transport Connectivity to Tatura and Bus Shelters
- Disability Friendly Autonomous Bus Services

Council will advocate for feedback that align with its strategic goals as outlined in the [2021-2025 Council Plan](#).

## What's next

The 2025/2026 Budget was adopted by Council at the June 2025 Ordinary Council meeting. The Budget document can be viewed on Council's website <https://greater-shepparton.com.au/>.



## CONTACT US

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Join the conversation:   

Greater Shepparton City Council is NRS friendly. If you are deaf, hearing-impaired, or speech-impaired, we ask that you call us via the National Relay Service:

**TTY users:** 133 677 then ask for (03) 5832 9700.

**Speak & Listen users:** (speech-to-speech relay) 1300 555 727 then ask for (03) 5832 9700.

**Internet relay users:** Connect to the National Relay Service via [www.relayservice.com.au](http://www.relayservice.com.au) and then ask for (03) 5832 9700.

A hearing loop is also available at Council's customer service centre and Council meeting rooms.



Interpreter service available.