BENALLA
RURAL CITY COUNCIL

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PROPOSED 2024/2025 BUDGET

Proposed

BENALLA
RURAL CITY

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Chief Executive Officer Introduction

'Ask yourself if what you're doing today is getting you closer to where you want to be tomorrow' Paulo Coelho

Our primary goal is to always deliver a fiscally responsible budget based on robust planning and analysis. Its development is a team effort that proposes a range of initiatives to the Councillors for their consideration and approval. Part of the budget process is to ask the question, is what we're doing today getting us closer to where we want to be tomorrow.

As outlined in the *Council Plan,* our Vision is to provide a sustainable, thriving, and cohesive community where lifestyle, culture, health, and wellbeing are supported by strong leadership and community partnership. Each decision we make should allow us to take a step closer to where we want to be tomorrow. Careful consideration of the annual budget is vital in our efforts to take those steps forward.

Total revenue for *2024/25* is budgeted to increase to $38.956m compared to a forecast for the current year of $36.145m. At $38.772m, we have reduced our total expenditure from 2023/24 by $2.582m. Over the past two years we have funded emergency works for several natural disasters that have impacted our community. This has resulted in a reduction of cash and an increase in expenditure. These events remain difficult to forecast and budget. Major events such as this also impact our ability to take steps forward in where we want to be tomorrow.

We have forecast a surplus of $184,000 for the *2024-2025* financial year. The average rate cap for *2024-2025* has been set by the Victorian Government at 2.75 per cent and we have complied with this requirement. While our cash position over the term of the *Budget* declines, it remains at levels that will allow us to meet our future commitments and continue to address legacy issues.

Some of the key initiatives in the *2024/25 Budget*:

- Commence construction of the Benalla Art Gallery redevelopment.
- Progress the Benalla Indoor Recreation Centre Redevelopment Project.
- Progress Rail Precinct Masterplan.
- Develop an Open Space Strategy.
- Develop a Masterplan for Churchill Recreation Reserve.
- Develop a Masterplan for the Barkley Street Precinct.
- Implement new information technology systems.

Council has allocated $31.670m to the Capital Works program over the life of the *Budget*. Of this allocation $27.689m has been earmarked for asset renewal and upgrade work. This level of funding for asset renewal and upgrades will deliver an average rate of 81 per cent towards the asset renewal gap. Prudent management of our asset management systems will allow us to reach our goal of 100 per cent renewal gap in the coming years.

Proposed

The following is an overview of the major capital projects that will be delivered over the term of the *Budget*:

- $9.846m will be spent on the road network.
- $3.151m has been allocated to drainage projects.
- $0.697m to connectivity and shared pathways.
- $1.050m to the rural bridge network.
- $5.863m for landfill rehabilitation and new cell construction.

I congratulate the staff involved in the preparation of the *Budget* and the Councillors for their guidance and support. I would also like to thank the Australian and Victorian Governments for their continued financial support.

I commend the *Benalla Rural City Council Proposed Budget 2024/2025* to the community.

Dom Testoni
Chief Executive Officer

Proposed

Economic Assumptions

Assumption	Notes	Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections 2025/26	2026/27	2027/28
Rate Cap Increase	1	1.75%	3.50%	**2.75%**	2.50%	2.50%	2.50%
Population Growth	2	1.00%	1.00%	**1.00%**	1.00%	1.00%	1.00%
Investment Interest Rate	3	4.47%	4.80%	**4.25%**	4.00%	4.00%	4.00%
Borrowing Interest Rate	4	4.93%	5.00%	**4.50%**	4.50%	4.50%	4.50%
CPI	5	5.62%	4.25%	**2.75%**	2.50%	2.50%	2.50%
User Fees	6	1.75%	3.50%	**2.75%**	2.50%	2.50%	2.50%
Grants - Recurrent	7	1.75%	3.50%	**2.75%**	2.50%	2.50%	2.50%
Grants - Non-Recurrent		1.75%	3.50%	**2.75%**	2.50%	2.50%	2.50%
Contributions		0%	0%	**0%**	0%	0%	0%
Proceeds from Sale of Assets		$79,000	$901,000	**($1,000)**	$25,000	$25,000	$25,000
Finance Costs		$138,000	$115,000	**$115,000**	$76,000	$57,000	$41,000
Other Revenue		0%	0%	**0%**	0%	0%	0%
Employee Costs	8	2.00%	2.00%	**3.00%**	3.00%	3.00%	3.00%
Contactors, consultants and materials		1.75%	3.50%	**2.75%**	2.50%	2.50%	2.50%
Utilities		1.75%	3.50%	**2.75%**	2.50%	2.50%	2.50%
Bad and doubtful debts		0%	0%	**0%**	0%	0%	0%
Depreciation ($ million)		6.066m	8.323m	**7.891m**	7.941m	8.356m	8.760m
Other expenses		0%	0%	**0%**	0%	0%	0%

Proposed

1. Rate Cap

Base rate revenue will increase by 2.75 per cent for 2024/25, based on the state government cap, with estimated future annual in line with CPI. Waste charges are proposed to increase by 5 per cent in 2024/25 to defray the total costs of waste management incurred. From 2026 proposed rises decrease to 2.50 per cent in line with forecast Rates and Charges increase.

2. Population Growth

Growth for 2024/25 is expected to increase to 1 per cent and this rate is assumed for future years.

3. Investment Interest Rate

The investment rate for 2024/25 is expected to decrease to 4.25 per cent and then 4 per cent in future years.

4. Borrowing Interest Rate

There will be no new borrowings in 2024/25.

5. CPI

The latest budget update from Department Treasury and Finance expects the 2024/25 year to forecast 2.75 per cent increase, decreasing to 2.50 per cent.

6. User Fees

Details of user fees for the 2024/25 budget year can be found in Council's schedule of Fees and Charges that is adopted in conjunction with the budget.

Revenue increases for ensuing years are based in line with the State Government rate cap.

7. Grants – Recurrent

Council currently receives grants for tied (specific purpose grants) and un-tied Financial Assistance grant funding received via the Victorian Local Government Grants.

Operating grants are expected to increase on an annual basis by between 2.50 per cent and 2.75 per cent.

8. Employee Costs

The 2024/25 year includes a 3 per cent increase for employee costs that mainly reflects the salary increase for all staff pursuant to the Enterprise Agreement and other costs such as end of band payments.

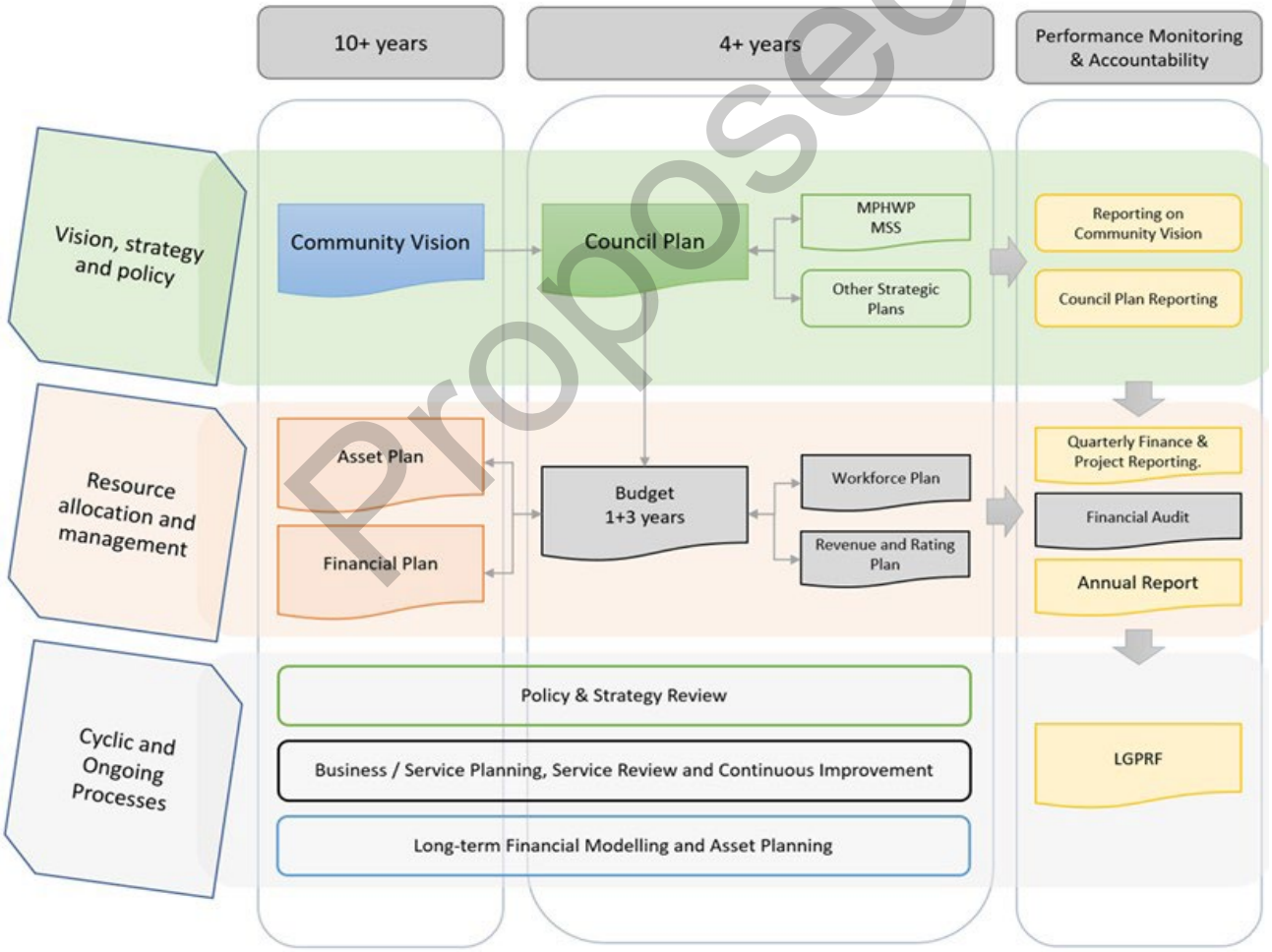
Proposed

1. Link to the Integrated 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 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 planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Proposed

Source: Department of Jobs, Precincts and Regions

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

1.1.2 Key planning considerations

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.

1.2 Our purpose

Our Vision

To provide a sustainable, thriving and cohesive community where lifestyle, culture, health and wellbeing are supported by strong leadership and community partnership.

Our Mission

Through leadership and quality service we will meet our community's needs and aspirations with a focus on thoughtfully planned growth to maintain and enhance the high productivity of our collective community.

Our Values

We will:

- Construct plans and govern the community of Benalla Rural City with unwavering **ACCOUNTABILITY**.
- Strive for **CONTINUOUS IMPROVEMENT**.
- Make judgments based on sound research and participate in decision making that meets the needs of the whole community in solid **EQUITY**.
- Act with transparency, truthfulness and **INTEGRITY**.
- Provide clear, innovative and strong **LEADERSHIP**.
- Serve our community, environment and council with **RESPECT**.

Proposed

1.3 Strategic objectives

Council delivers various initiatives and service categories. Each contributes to the achievement of one of the five Strategic Objectives as set out in the *Council Plan 2021-2025*.

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

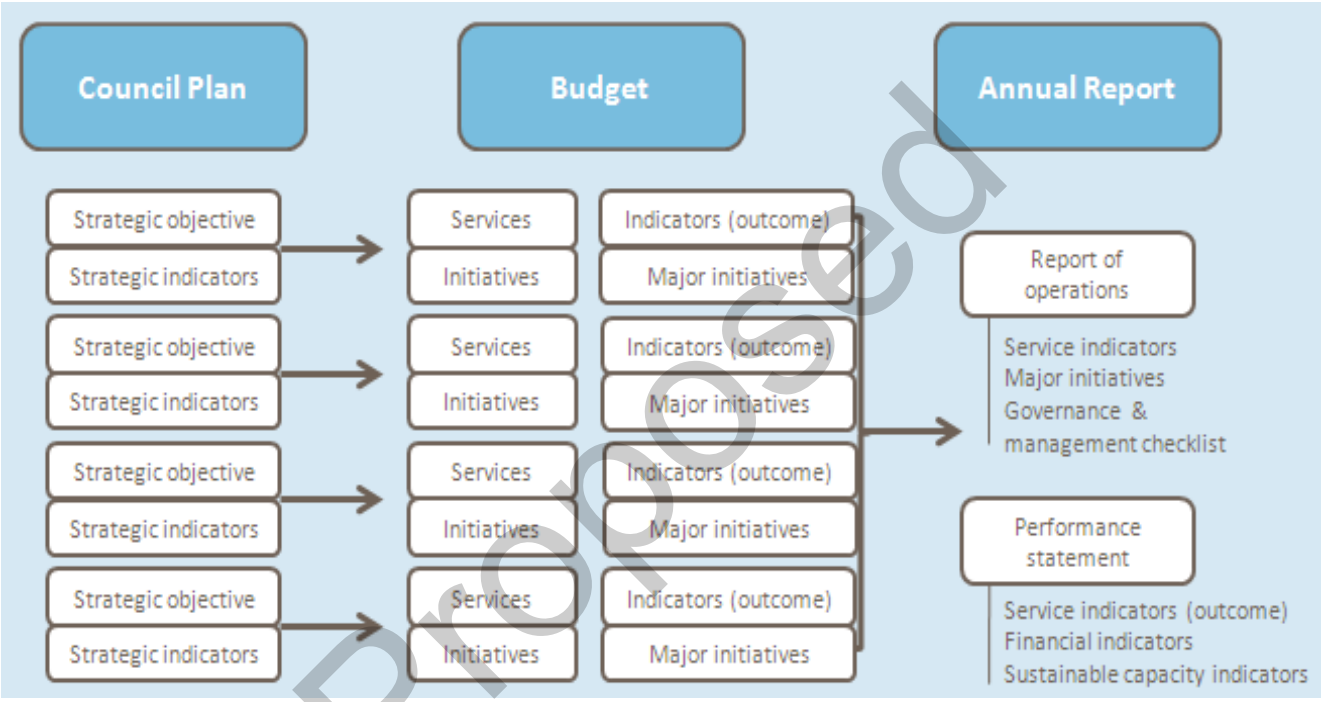
Strategic Objective	Description
1. Community	A healthy, safe and resilient community. A connected, involved and inclusive community.
2. Liveability	Vibrant public spaces and places. Connected and accessible roads, footpaths, transport and parking.
3. Economy	Thriving business and industry. Flourishing tourism. Diverse education and employment. Population growth.
4. Environment	Healthy and protected natural environment. High quality, efficient and sustainable waste management. Sustainable practices.
5. Leadership	Good governance. High performance culture. Engaged and informed community. Effective and responsive advocacy.

Proposed

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

The Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

Proposed

2.1 Community

A healthy, safe and resilient community

- Work closely with community and key stakeholders to plan for emergencies and build community resilience.
- Work with our community and key stakeholders to address some of the priorities of the *Victorian Public Health and Wellbeing Plan*: reducing harm from tobacco and e-cigarette use; improving wellbeing; increasing healthy eating; increasing active living; tackling climate change and its impact on health, preventing all forms of violence; and reducing injuries.
- Offer programs, services, activities and events that support, develop and connect community members of all abilities and lead the community in being age friendly and child and COVID safe.

A connected, involved and inclusive community

- Support and promote opportunities for the community to participate in a range of social, recreational, and arts and cultural programs, activities and events.
- Encourage, support, value and celebrate volunteering in the community.
- Continue to respectfully engage, include, celebrate and promote Aboriginal and Torres Strait Islander culture and people.
- Promote, support and actively engage with smaller rural communities.

Services

Service Area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Corporate Division	Coordinates a range of services for the community, including community engagement in accordance with the *Community Engagement Policy*. Supporting the youth of the community with planning and development of activities to engage young people and to network with service partners. Delivering a range of services to residents of all ages, cultures and socio-economic backgrounds to enhance their independence, dignity, connectedness, health and wellbeing. Coordinating and supporting the operation of the Aquatic Centre Facility for the community. Coordinating the planning and response to emergency events. Delivering immunisation programs. Coordinating school crossing supervisors. Providing environmental health education programs. Coordinating, supporting and growing our volunteer base.	*Inc*	3,469	2,012	1,647
		Exp	5,160	6,878	5,266
		Surplus/ (deficit)	(1,691)	(4,866)	(3,619)

Proposed

Major Initiatives

1. Implement and monitor the *Benalla Rural City Municipal Health and Wellbeing Action Plan.*
2. Develop and adopt a *Benalla Rural City Council Aboriginal Reconciliation Plan*.
3. Investigate the feasibility of creating a 'Barkley Street Community Precinct' at the former Benalla P-12 College campus.

Other Initiatives

4. Adopt and implement the Disability Action Plan.
5. Create opportunities for new culturally diverse citizens to be actively involved in Council programs and activities.
6. Develop and Implement Rural Township plans.

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Community Development – community development	Allocation	69	60	60
Aquatic Facilities	Utilisation	5	5	5
Maternal Child Health	Participation	85%	80%	85%

* Refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators.

Proposed

2.2 Liveability

Vibrant public spaces and places

- Maintain and develop sport and recreation facilities and reserves, parks, gardens, playgrounds, and walking and cycling paths to increase passive and active community participation and social connection.
- Ensure open spaces and public places in existing and developing communities are thoughtfully planned, connected up, green, sustainable, accessible, engaging and inclusive and consider the needs of an ageing community.

Connected and accessible roads, footpaths, transport and parking

- Deliver and maintain accessible and safe footpaths and cycle paths in existing and new neighbourhoods.
- Maintain and improve drainage, bridges, parking and road networks to meet the needs of the current and future population.

Services

Service Area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Corporate Division	Oversees activities in relation to maintain and enhance amenity. Coordinates the accessibility, maintenance and planning of engaging spaces and places for the community by, Overseeing the operations of the Benalla Library and library services for all residents. Operating the Benalla Art Gallery that provides cultural and tourism benefits to our city. Provides Geographic Information System mapping which provide computer based mapping and aerial photographs. Overseeing Land Use Planning Services in accordance with the *Benalla Planning Scheme and the Planning and Environment Act.* Providing Building Surveyor Services to meet statutory obligations in accordance with the *Local Government Act and Building Regulations.* Coordinates Council's statutory obligations in relation to the *Domestic and Feral and Nuisance Animal Act*, *Road Regulations, Environment Protection Act and Country Fire Authority Act*. Provides professional Environmental Health services to meet statutory obligations outlines in the *Health Act and Environmental Protection Act*.	*Inc*	10,314	2,189	3,006
		Exp	15,047	10,177	9,575
		Surplus/ (deficit)	(4,733)	(7,988)	(6,569)

Proposed

Major Initiatives

1. Meet agreed key milestones of the Benalla Indoor Recreation Centre Redevelopment project.
2. Adopt and start implementation of the *Fawkner Drive Precinct Masterplan*.
3. Deliver Benalla Art Gallery Redevelopment project.
4. Develop Benalla Rural City Growth strategy.

Other Initiatives

5. Develop a concept plan for the Benalla Station Precinct and Benalla Central Business District Linkage upgrade.
6. Develop and adopt an *Open Space* strategy.
7. Update Benalla Airport Master Plan.
8. Adopt *Benalla Rural City Heritage Study*.
9. Implement Benalla Rural City Council Drainage strategy.

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Animal Management	Service Standard	100%	100%	100%
Food Safety	Service Standard	34%	40%	60%
Roads	Satisfaction	42	45	45
Statutory Planning	Timeliness	36	47	45
Statutory Planning	Service Standard	74%	75%	80%

Proposed

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory Planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Waste Management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food Safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service) Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100 [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

Proposed

2.3 Economy

Thriving business and industry

- Work together with key stakeholders to engage, support, strengthen, enhance and diversify local business.
- Attract new investment, business and industry to the Benalla Rural City to facilitate business growth and job creation.

Flourishing tourism

- Strengthen the visitor economy through growth of events and promotion of unique assets and experiences and visitor attractions.
- Grow, enhance and promote sports, arts and culture tourism opportunities.

Diverse education and employment

- Work with key stakeholders to improve local learning and employment pathway opportunities that address skills gaps, align with future needs and support lifelong learning.

Population growth

- Proactively plan for new residential development to support increased population and growth.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Corporate Division	Oversees the destination promotion and visitor servicing for our Rural City. The facilitation of Council's civic and community events and the provision of support to other events to ensure compliance, while promoting community involvement and the lifestyle the Rural City offers. Overseeing the long-term maintenance management program for Council's facility with the provision of repairs, maintenance and servicing of facilities that are utilised by a broad range of stakeholders including the general public and Council staff.	*Inc*	7,712	6,815	8,284
		Exp	6,159	7,879	8,624
		Surplus/ (deficit)	1,553	(1,064)	(340)

Proposed

Major Initiatives

1. Develop an *Economic Diversification* plan.

Other Initiatives

2. Review and update the *Events and Tourism* strategy.
3. Reinvigorate and deliver the Benalla Street Art Festival.

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Tourism Development	Satisfaction	52	55	55
Business Development	Satisfaction	46	NA	50

Calculation of Service Performance Outcome Indicators

Service	Indicator	PerformanceMeasure	Computation
Tourism development	Satisfaction	Community satisfaction withtourism development	Community satisfaction rating out of 100
Business development* * Surveyed every second year.	Satisfaction	Community satisfaction with economic or business development	Community satisfaction rating out of 100

Proposed

2.4 Environment

Healthy and protected natural environment

- Partner with agencies and the community to manage and enhance our natural environmental assets, water quality and river health across Benalla Rural City and support the Goulburn Broken Catchment Management Authority Regional Catchment Strategy and other regional environmental strategies.
- Enable a safe and thriving natural environment.

High quality, efficient and sustainable waste management

- Provide efficient and sustainable waste management services.

Sustainable practices

- Advocate, promote, support and encourage the use of renewable and clean energy and technology.
- Improve Council's sustainability performance through greater use of renewable energy and demonstrating sustainability leadership to the community.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Corporate Division	Coordinates a proactive and strategic approach to protect our natural environment and safeguard its ability to support our community into the future by: Overseeing the management and provision of environmental projects. Ensuring that waste collection, recycling programs, EPA licenced landfill operation and waste minimisation programs are run in accordance with state and regional plans and policies. Coordinating the management and provision of advice on external domestic waste water programs in consultation with relevant stakeholders.	*Inc*	2,809	2,889	2,957
		Exp	5,715	6,296	5,252
		Surplus/ (deficit)	(2,906)	(3,407)	(2,295)

Proposed

Major Initiatives

1. Review, update and adopt the *Environment Strategy*.
2. Finalise disposal arrangements for environmentally sustainable disposal of kerbside-collected food organics and garden organics.

Other Initiatives

3. Undertake rehabilitation works of closed cells at the Benalla Landfill and Resource Recovery Centre.
4. Encourage and facilitate the installation of more electric vehicle chargers in and around the Benalla CBD.

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Environment	Satisfaction	55	55	60
Slashing and Weed Control	Satisfaction	46	46	50
Waste Management	Satisfaction	62	64	66
Waste Management	Waste Diversion	59%	60%	62%

Calculation of Service Performance Outcome Indicators

Service	Indicator	PerformanceMeasure	Computation
Environment	Satisfaction	Community satisfaction rating for our performance in environmental sustainability	Community satisfaction rating out of 100
Slashing and Weed Control	Satisfaction	Community satisfaction rating for our performance in slashing and weed control	Community satisfaction rating out of 100
Waste Management	Satisfaction	Community satisfaction rating for our performance in waste management	Community satisfaction rating out of 100
Waste Management	Waste diversion	Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill	Weight of recyclables and green organics collected from kerbside bins /weight of garbage, recyclables and green organics collected from kerbside bins

Proposed

2.5 Leadership

Good governance

- Ensure compliance with the *Local Government Act 2020* and other relevant legislation and regulations.
- Deliver responsible budget outcomes linked to strategy that maintain financial sustainability and deliver value for money and rating fairness.

High performance culture

- Improve customer experience through responsive, timely, efficient, well planned, and accessible services.
- Develop a skilled, efficient and high performing customer focussed workforce.

Engaged and informed community

- Work in partnership with community members, groups and organisations to achieve the aspirations captured within the Benalla Rural City long-term Community Vision.
- Create opportunities for deliberative engagement prior to decision making and actively improve and enhance Council's community engagement practices.
- Provide timely and effective communications in plain language to the community about Council services, activities and decision making.

Effective and responsive advocacy

- Work in partnership with community, groups, local agencies, and all levels of government to advocate for improved services, infrastructure and social outcomes for the community and report on advocacy outcomes.

Proposed

Services

Service Area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
CEO Division	Overseas the office of the Chief Executive Officer (CEO), the Mayor and Councillor support as well as the internal audit program.	*Inc*	7	11	21
		Exp	564	569	699
		Surplus/ (deficit)	(557)	(558)	(678)
Corporate Division	Oversees the governance of Council to ensure accountability, enhancement and prosperity and viability. Ensures all day-to-day operational council buildings are maintained to an operational standard. Provides the financial based services to both internal and external customers including the management of Council's finances, procurement and contracting services, raising and collection of rates and charges and valuation of properties throughout the municipality. Ensures that the relevant human resources are managed and supported including training and development for staff. Provides information technology services to Council staff over various locations. This service is also responsible for the achievement of corporate objectives in regard to Risk Management, Insurance and Occupational Health and Safety. Coordinates Council's statutory obligations in relation to the *Domestic and Feral and Nuisance Animal Act*, *Road Regulations, Environment Protection Act* and *Country Fire Authority Act*. Provides professional Environmental Health services to meet statutory obligations outlines in the *Health Act and Environmental Protection Act.*	*Inc*	-	-	-
		Exp	434	493	811
		Surplus/ (deficit)	(434)	(493)	(811)

Proposed

Major Initiatives

1. Annually review, update and adopt the Benalla Rural City Council Long-term Financial Plan.
2. Develop and implement a Project Management framework.
3. Participate in the Lower North Eastern Digital Transformation Partnership.

Other Initiatives

4. Review and update the *Customer Relations Strategy.*
5. Adopt and implement a *Benalla Rural City Council Workforce Plan*.
6. Have at least one staff member undertake the Fairley Leadership Program.

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Council – Performance	Satisfaction	50	50	55
Council – Making Decisions	Satisfaction	43	45	50
Customer Service	Satisfaction	66	66	70
Corporate and Community	Satisfaction	42	45	50
Governance	Satisfaction	44	45	50
Lobbying	Satisfaction	46	47	50

Calculation of Service Performance Outcome Indicators

Service	Indicator	PerformanceMeasure	Computation
Council	Satisfaction	Community satisfaction with council's overall performance	Community satisfaction rating out of 100
Council	Satisfaction	Community satisfaction with how council has performed in making decisions in the interest of the community	Community satisfaction rating out of 100
Customer Service	Satisfaction	Community satisfaction with how council has performed in customer service	Community satisfaction rating out of 100
Corporate and Community	Satisfaction	Community satisfaction with the consultation and engagement efforts of the council	Community satisfaction rating out of 100
Governance	Satisfaction	Community satisfaction with the overall direction of council	Community satisfaction rating out of 100
Lobbying	Satisfaction	Community with council's advocacy	Community satisfaction rating out of 100

Proposed

2.6 Reconciliation with budgeted operating result

		Surplus/ (Deficit) $'000	Expenditure $'000	Revenue $'000
2.1	Community	(3,619)	5,266	1,647
2.2	Liveability	(6,569)	9,575	3,006
2.3	Economy	(340)	8,624	8,284
2.4	Environment	(2,295)	5,252	2,957
2.5	Leadership	(1,489)	1,510	21
Total		**(14,312)**	**30,227**	**15,915**

Expenses added in:	
Depreciation	7,941
Finance costs	15
Others	589
Surplus/(Deficit) before funding sources	**(22,857)**
Funding sources added in:	
Rates and charges revenue	**20,791**
Waste charge revenue	2,250
Total funding sources	23,041
Operating surplus/ (deficit) for the year	184

Proposed

3. Financial Statements

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

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

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

Proposed

Comprehensive Income Statement

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Income / Revenue						
Rates and charges	*4.1.1*	22,228	**23,041**	23,648	24,238	24,843
Statutory fees and fines	*4.1.2*	607	**617**	633	649	665
User fees	*4.1.3*	3,618	**3,546**	3,635	3,726	3,819
Grants - Operating	*4.1.4*	3,258	**6,588**	6,753	6,922	7,095
Grants - Capital	*4.1.4*	4,256	**4,356**	975	975	975
Contributions - monetary	*4.1.5*	300	**101**	257	257	257
Contributions - non-monetary	*4.1.5*	99	**104**	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	*4.1.6*	901	**-**	25	25	25
Other income	*4.1.7*	878	**602**	512	438	326
Total income / revenue		36,145	**38,956**	36,439	37,230	38,005
Expenses						
Employee costs	*4.1.8*	13,629	**13,817**	14,195	14,621	15,060
Materials and services	*4.1.9*	17,797	**15,564**	14,512	14,936	15,196
Depreciation	*4.1.10*	8,323	**7,941**	8,357	8,760	9,218
Amortisation - intangible assets	*4.1.11*	394	**394**	253	253	253
Depreciation – right of use assets	*4.1.12*	343	**322**	270	206	142
Allowance for impairment losses		14	**14**	14	14	14
Borrowing costs		116	**116**	77	58	42
Finance costs - leases		19	**15**	17	15	13
Other expenses	*4.1.13*	719	**589**	552	552	552
Total expenses		41,354	**38,772**	38,248	39,416	40,490
Surplus/(deficit) for the year		(5,209)	**184**	(1,809)	(2,186)	(2,485)
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		-	**-**	-	-	-
Share of other comprehensive income of associates and joint ventures		-	**-**	-	-	-
Items that may be reclassified to surplus or deficit in future periods		-	**-**	-	-	-
Total other comprehensive income		-	**-**	-	-	-
Total comprehensive result		(5,209)	**184**	(1,809)	(2,186)	(2,485)

Proposed

Balance Sheet

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2024/25 $'000	2026/27 $'000	2027/28 $'000
Assets						
Current assets						
Cash and cash equivalents		17,823	**15,883**	16,171	15,705	12,539
Trade and other receivables		6,596	**6,651**	6,689	6,727	6,766
Inventories		54	**54**	54	54	54
Other assets		287	**287**	287	287	287
Total current assets	*4.2.1*	24,759	**22,874**	23,201	22,773	19,646
Non-current assets						
Property, infrastructure, plant and equipment		286,347	**289,422**	287,514	285,506	283,741
Right-of-use assets	*4.2.4*	526	**504**	479	656	766
Intangible asset		3,204	**2,810**	2,557	2,303	3,147
Total non-current assets	*4.2.1*	290,077	**292,737**	290,550	288,465	287,654
Total assets		314,836	**315,611**	313,750	311,238	307,300
Liabilities						
Current liabilities						
Trade and other payables		3,291	**3,323**	2,858	2,918	2,997
Trust funds and deposits		817	**817**	817	817	817
Contract and other liabilities		531	**851**	349	354	359
Provisions		4,395	**3,786**	3,854	4,947	4,019
Interest-bearing liabilities	*4.2.3*	512	**415**	355	296	248
Lease liabilities	*4.2.4*	277	**290**	190	135	104
Total current liabilities	*4.2.2*	9,824	**9,482**	8,422	9,467	8,543
Non-current liabilities						
Provisions		11,024	**12,419**	13,775	12,614	12,381
Interest-bearing liabilities	*4.2.3*	1,704	**1,289**	934	638	391
Lease liabilities	*4.2.4*	276	**228**	235	321	272
Total non-current liabilities	*4.2.2*	13,004	**13,936**	14,944	13,573	13,043
Total liabilities		22,827	**23,418**	23,366	23,039	21,586
Net assets		292,009	**292,193**	290,384	288,199	285,714
Equity						
Accumulated surplus		143,631	**143,815**	142,006	139,821	137,336
Reserves		148,378	**148,378**	148,378	148,378	148,378
Total equity		292,009	**292,193**	290,384	288,199	285,714

Proposed

Statement of Changes in Equity

For the four years ending 30 June 2028

	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2024 Forecast Actual					
Balance at beginning of the financial year		297,218	148,840	147,324	1,054
Surplus/(deficit) for the year		(5,209)	(5,209)	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		**292,009**	**143,631**	**147,324**	**1,054**
2025 Budget					
Balance at beginning of the financial year		**292,009**	**143,631**	**147,324**	**1,054**
Surplus/(deficit) for the year		**184**	**184**	**-**	**-**
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	*4.3.1*	-	-	-	-
Transfers from other reserves	*4.3.2*	-	-	-	-
Balance at end of the financial year	*4.3.2*	**292,193**	**143,815**	**147,324**	**1,054**
2026					
Balance at beginning of the financial year		292,193	143,815	147,324	1,054
Surplus/(deficit) for the year		(1,809)	(1,809)	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-		
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		**290,384**	**142,006**	**147,324**	**1,054**
2027					
Balance at beginning of the financial year		290,384	142,006	147,324	1,054
Surplus/(deficit) for the year		(2,186)	(2,186)	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		**288,198**	**139,820**	**147,324**	**1,054**
2028					
Balance at beginning of the financial year		288,199	139,820	147,324	1,054
Surplus/(deficit) for the year		(2,485)	(2,485)	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		**285,714**	**137,335**	**147,324**	**1,054**

Proposed

Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		22,008	**22,986**	23,611	24,200	24,803
Statutory fees and fines		607	**617**	633	649	665
User fees		3,618	**3,546**	3,635	3,726	3,819
Grants - operating		3,009	**6,786**	6,758	6,927	7,100
Grants - capital		2,361	**4,478**	468	975	975
Contributions - monetary		399	**205**	257	257	257
Interest received		833	**558**	468	394	282
Other receipts		44	**44**	44	44	44
Net GST refund / payment		-	**-**	-	-	-
Employee costs		(13,629)	**(13,817)**	(14,195)	(14,621)	(15,060)
Materials and services		(18,729)	**(14,747)**	(13,554)	(14,944)	(17,375)
Other payments		(733)	**(603)**	(566)	(566)	(566)
Net cash provided by/(used in) operating activities	*4.4.1*	(213)	**10,054**	7,559	7,040	4,945
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(8,273)	**(11,016)**	(6,448)	(6,753)	(7,453)
Proceeds from sale of property, infrastructure, plant and equipment		901	**(1)**	25	25	25
Payments for investments		-	**-**	-	-	-
Proceeds from sale of investments		-	**-**	-	-	-
Loan and advances made		-	**-**	-	-	-
Payments of loans and advances		-	**-**	-	-	-
Net cash provided by/ (used in) investing activities	*4.4.2*	(7,372)	**(11,017)**	(6,423)	(6,728)	(7,428)
Cash flows from financing activities						
Finance costs		(116)	**(116)**	(77)	(58)	(42)
Proceeds from borrowings		-	**-**	-	-	-
Repayment of borrowings		(640)	**(512)**	(415)	(355)	(296)
Interest paid - lease liability		(19)	**(15)**	(17)	(15)	(13)
Repayment of lease liabilities		(328)	**(335)**	(338)	(351)	(332)
Net cash provided by/(used in) financing activities	*4.4.3*	(1,102)	**(977)**	(847)	(779)	(683)
Net increase/(decrease) in cash and cash equivalents		(8,687)	**(1,940)**	289	(466)	(3,166)
Cash and cash equivalents at the beginning of the financial year		26,510	**17,823**	15,883	16,171	15,705
Cash and cash equivalents at the end of the financial year		17,823	**15,883**	16,171	15,705	12,539

Proposed

Statement of Capital Works

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Property						
Buildings		1,172	**3,162**	-	-	6
Heritage buildings		65	**-**	-	-	-
Building improvements		-	**500**	75	101	151
Total buildings		1,237	**3,662**	75	101	157
Total property		1,237	**3,662**	75	101	157
Plant and equipment						
Plant, machinery and equipment		650	**1,160**	755	770	910
Fixtures, fittings and furniture		386	**120**	188	304	71
Computers and telecommunications		310	**180**	180	180	180
Library books		96	**96**	96	96	96
Total plant and equipment		1,442	**1,556**	1,219	1,350	1,257
Infrastructure						
Roads		2,670	**2,186**	2,686	2,404	2,569
Bridges		538	**600**	150	150	150
Footpaths and cycleways		506	**248**	150	150	150
Drainage		436	**973**	660	887	630
Recreational, leisure and community facilities		-	**-**	-	-	-
Waste management		154	**1,350**	1,168	1,660	1,685
Parks, open space and streetscapes		635	**75**	50	50	50
Aerodromes		-	**-**	290	-	805
Off street car parks		170	**-**	-	-	-
Other infrastructure		485	**367**	-	-	-
Total infrastructure		5,594	**5,798**	5,154	5,301	6,039
Total capital works expenditure	*4.5.1*	8,273	**11,016**	6,448	6,752	7,453
Represented by:						
New asset expenditure		3,183	**2,822**	75	550	485
Asset renewal expenditure		3,673	**6,567**	6,012	5,727	6,634
Asset expansion expenditure		-	**-**	-	-	-
Asset upgrade expenditure		1,417	**1,627**	361	475	334
Total capital works expenditure	*4.5.1*	8,273	**11,016**	6,448	6,752	7,453
Funding sources represented by:						
Grants		3,943	**4,357**	975	975	975
Contributions		-	**-**	-	-	-
Council cash		4,330	**6,659**	5,473	5,777	6,478
Borrowings		-	**-**	-	-	-
Total capital works expenditure	*4.5.1*	8,273	**11,016**	6,448	6,752	7,453

Proposed

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Staff expenditure					
Employee costs - operating	13,589	13,777	14,155	14,581	15,020
Total staff expenditure	13,589	**13,777**	14,155	14,581	15,020
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	122.5	**122.5**	122.5	122.5	120.4
Total staff numbers	122.5	**122.5**	122.5	122.5	120.4

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

Department	Budget 2024/25 $'000	Comprises Permanent Full Time $'000	Part time $'000	Casual $'000	Temporary $'000
CEO Division	**399**	399	-	-	-
Corporate Division	**13,379**	10,212	2,634	119	413
Total permanent staff expenditure	**13,777**	10,611	2,634	119	413
Other employee related expenditure	**40**				
Capitalised labour costs	**-**				
Total expenditure	**13,817**				

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

Department	Budget 2024/25	Comprises Permanent Full Time	Part Time	Casual	Temporary
CEO Division	**2.00**	2.00	-	-	-
Corporate Division	**120.48**	86.00	28.05	1.18	5.25
Total staff	**122.48**	88.00	28.05	1.18	5.25

Proposed

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2028

	2024/25	2025/26	2026/27	2027/28
	$'000	$'000	$'000	$'000
CEO Division				
Permanent - Full time				
Women	120	124	127	131
Men	278	287	295	304
Persons of self-described gender	0	0	0	0
Total CEO Division	399	411	423	436
Corporate Division				
Permanent – Full time	10,212	10,484	10,799	11,124
Women	3,440	3,543	3,649	3,759
Men	6,773	6,941	7,150	7,366
Persons of self-described gender	0	0	0	0
Permanent - Part time	2,634	2,713	2,795	2,879
Women	2,473	2,547	2,624	2,702
Men	161	166	171	176
Persons of self-described gender	0	0	0	0
Total Corporate Division	12,847	13,197	13,594	14,003
Casuals, temporary and other expenditure	532	548	565	582
Capitalised labour costs	0	0	0	0
Total staff expenditure	**13,777**	**14,156**	**14,581**	**15,020**

Proposed

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
CEO Division				
Permanent - Full time	**2**	**2**	**2**	**2**
Women	1.0	1.0	1.0	1.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	0	0	0	0
Total CEO Division	**2.0**	**2.0**	**2.0**	**2.0**
Corporate Division				
Permanent - Full time	**86.0**	**86.0**	**86.0**	**86.0**
Women	30.0	30.0	30.0	30.0
Men	56.0	56.0	56.0	56.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	28.1	28.1	28.1	28.1
Women	26.2	26.2	26.2	26.2
Men	1.9	1.9	1.9	1.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Corporate Division	**114.1**	**114.1**	**114.1**	**114.1**
Casuals and temporary staff	6.4	6.4	6.4	4.3
Capitalised labour	0.0	0.0	0.0	0.0
Total staff numbers	**122.5**	**122.5**	**122.5**	**120.4**

Proposed

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024/25 the FGRS cap has been set at 2.75 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 2.75 per cent in line with the rate cap.

This will raise total rates and charges for 2024/25 to $23.040 million.

Proposed

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

	2023/24 Forecast Actual $'000	2024/25 Budget $'000	Change $'000	%
General rates*	15,018	**15,790**	772	**5.14%**
Municipal charge*	2,152	**2,250**	98	**4.56%**
Waste Management charge	4,272	**4,534**	262	**6.13%**
Cultural and Recreational properties	21	**22**	1	**2.75%**
Supplementary rates and rate adjustments	296	**-**	-296	**0.00%**
Interest on rates and charges	63	**30**	-33	**-52.38%**
Revenue in lieu of rates	405	**416**	10	**2.56%**
Total rates and charges	22,228	**23,041**	814	**3.66%**

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

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

Type or class of land	2023/24 cents/$CIV	2024/25 cents/$CIV	Change
Residential (Benalla) properties	0.003277	**0.003314**	**1.13%**
Residential (Rural Township) properties	0.002560	**0.002589**	**1.13%**
Business properties	0.005509	**0.005406**	**-1.87%**
Vacant Land (Benalla) properties	0.004798	**0.004821**	**0.48%**
Vacant Land (Rural Township) properties	0.002269	**0.002405**	**5.99%**
Rural (Non Farming) properties	0.002377	**0.002416**	**1.64%**
Rural (Farmland) properties	0.001838	**0.001893**	**2.99%**

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

Type or Class of Land	2023/24 $'000	2024/25 $'000	Change $'000	Change %
Residential (Benalla) properties	6,842	**7,181**	339	**4.95%**
Residential (Rural Township) properties	198	**211**	13	**6.61%**
Business properties	2,159	**2,359**	200	**9.26%**
Vacant Land (Benalla) properties	361	**406**	45	**12.32%**
Vacant Land (Rural Township) properties	11	**10**	-1	**-9.98%**
Rural (Non-Farming) properties	1,943	**2,023**	79	**4.09%**
Rural (Farmland) properties	3,504	**3,601**	96	**2.75%**
Total amount to be raised by general rates	15,019	**15,790**	771	**5.13%**

Proposed

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

Type or class of land	2023/24 Number	2024/25 Number	Change Number	Change %
Residential (Benalla)	4,908	**4,988**	80	**1.63%**
Residential (Rural Township)	227	**232**	5	**2.20%**
Business	470	**466**	-4	**-0.85%**
Vacant Land (Benalla)	203	**246**	43	**21.18%**
Vacant Land (Rural Township)	30	**27**	-3	**-10.00%**
Rural - Non Farming	1,281	**1,286**	5	**0.39%**
Rural - Farmland	1,247	**1,250**	3	**0.24%**
Total number of assessments	8,366	**8,495**	129	**1.54%**

Proposed

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

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

Type or class of land	2023/24 $'000	2024/25 $'000	Change $'000	Change %
Residential (Benalla)	2,087,948	**2,166,890**	78,942	**3.78%**
Residential (Rural Township)	77,367	**81,557**	4,190	**5.42%**
Business	391,880	**436,306**	44,426	**11.34%**
Vacant Land (Benalla)	75,258	**84,130**	8,872	**11.79%**
Vacant Land (Rural Township)	4,750	**4,034**	-716	**-15.07%**
Rural - Non Farming	817,625	**837,313**	19,688	**2.41%**
Rural - Farmland	1,906,620	**1,902,083**	-4,537	**-0.24%**
Total value of land	5,361,448	**5,512,313**	150,865	**2.81%**

Proposed

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

Type of Charge	Per Rateable Property 2023/24 $	Per Rateable Property 2024/25 $	Change $	Change %
Municipal	269.95	**277.50**	7.55	**2.80%**

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year. Allows for Single Farm Enterprise exemptions where multiple rate notices issue.

Type of Charge	2023/24 $	2024/25 $	Change $	Change %
Municipal	2,126,126	**2,249,138**	123,011	**5.79%**

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

Type of Charge	Per Rateable Property 2023/24 $	Per Rateable Property 2024/25 $	Change $	Change %
Urban Collection Properties				
80 lt Organic - 80 lt Waste with Recycle	393.00	**412.50**	19.50	**4.96%**
120 lt Organic - 80 lt Waste with Recycle	434.50	**456.00**	21.50	**4.95%**
240 lt Organic - 80 lt Waste with Recycle	523.00	**549.00**	26.00	**4.97%**
80 lt Organic - 120 lt Waste with Recycle	479.50	**503.00**	23.50	**4.90%**
120 lt Organic - 120 lt Waste with Recycle	567.00	**595.00**	28.00	**4.94%**
240 lt Organic - 120 lt Waste with Recycle	653.00	**685.50**	32.50	**4.98%**
80 lt Organic - 240 lt Waste with Recycle	740.50	**777.50**	37.00	**5.00%**
120 lt Organic - 240 lt Waste with Recycle	826.50	**867.50**	41.00	**4.96%**
240 lt Organic - 240 lt Waste with Recycle	914.00	**959.50**	45.50	**4.98%**
Rural Collection Properties				
80 lt Waste with Recycle	393.00	**412.50**	19.50	**4.96%**
120 lt Waste with Recycle	567.00	**595.00**	28.00	**4.94%**
240 Waste with Recycle	914.00	**959.50**	45.50	**4.98%**
Additional Collection Options				
Additional Bin - Organic	259.50	**272.00**	12.50	**4.82%**
Additional Bin - Waste	207.50	**217.50**	10.00	**4.82%**
Additional Bin - Recycle	221.50	**232.50**	11.00	**4.97%**
Weekly Collection - Waste	228.00	**239.00**	11.00	**4.82%**
Weekly Collection - Recycle	188.00	**197.00**	9.00	**4.79%**

Proposed

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

Type of Charge	2023/24	2024/25	Change	
	$	$	$	%
Urban Collection Properties				
80 lt Organic - 80 lt Waste with Recycle	423,261	**447,975**	24,714	**5.84%**
120 lt Organic - 80 lt Waste with Recycle	126,874	**135,432**	8,558	**6.75%**
240 lt Organic - 80 lt Waste with Recycle	131,79	**144,936**	13,140	**9.97%**
80 lt Organic - 120 lt Waste with Recycle	200,911	**219,811**	18,901	**9.41%**
120 lt Organic - 120 lt Waste with Recycle	1,084,104	**1,118,600**	34,496	**3.18%**
240 lt Organic - 120 lt Waste with Recycle	250,099	**287,225**	37,126	**14.84%**
80 lt Organic - 240 lt Waste with Recycle	185,866	**195,153**	9,287	**5.00%**
120 lt Organic - 240 lt Waste with Recycle	321,509	**347,868**	26,359	**8.20%**
240 lt Organic - 240 lt Waste with Recycle	305,276	**329,109**	23,833	**7.81%**
Supplementary Charges	11,326	**10,710**	-616	**-5.44%**
Rural Collection Properties				
80 lt Waste with Recycle	202,002	**216,150**	14,148	**7.00%**
120 lt Waste with Recycle	708,750	**740,775**	32,025	**4.52%**
240 Waste with Recycle	227,586	**245,632**	18,046	**7.93%**
Supplementary Charges	6,674	**6,290**	-384	**-5.75%**
Additional Collection Options				
Additional Bin - Organic	4,931	**4,896**	-35	**-0.70%**
Additional Bin - Waste	28,635	**28,710**	75	**0.26%**
Additional Bin - Recycle	26,802	**27,668**	866	**3.23%**
Weekly Collection - Waste	20,064	**19,598**	-466	**-2.32%**
Weekly Collection - Recycle	6,956	**7,289**	333	**4.79%**
Total	4,273,420	**4,533,825**	260,405	**6.09%**

Proposed

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

	2023/24 $'000	2024/25 $'000	Change $'000	%
General Rate	15,019	**15,790**	771	**5.13%**
Municipal Charge	2,126	**2,249**	123	**5.79%**
Waste Service Charge	4,273	**4,534**	260	**6.09%**
Total Rates and charges	**21,418**	**22,573**	1,154	**5.39%**

4.1.1(l) Fair Go Rates System Compliance

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

	2023/24	2024/25
Total Rates	$15,951,580	$17,558,786
Number of rateable properties	8,366	8,495
Base Average Rate	$1,906.72	$2,066.96
Maximum Rate Increase (set by the State Government)	**3.50%**	**2.75%**
Capped Average Rate	$1,973.45	$2,123.80
Maximum General Rates and Municipal Charges Revenue	$16,509,886	$18,041,653
Budgeted General Rates and Municipal Charges Revenue	$16,230,602	$18,038,916
Budgeted Supplementary Rates	$0	$0
Budgeted Total Rates and Municipal Charges Revenue	**$16,230,602**	**$18,038,916**

Proposed

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

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

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

4.1.1(n) Differential rates

RESIDENTIAL (BENALLA)

Objective

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

- construction and maintenance of infrastructure assets
- development and provision of health and community services
- provision of general administration and support services.

Types and Classes

Any land used primarily for residential purposes.

Use and Level of Differential Rate

The money raised by the differential rate will be applied to the items of expenditure described in the level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 45.48 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.003314	$7,181,000	45.48%

Proposed

Geographic Location

Situated in the Benalla Urban area.

Use of Land

Any residential use permitted under the *Benalla Planning Scheme*.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be LDRZ – Low Density Residential Zone, GRZ – General Residential Zone, UFZ – Urban Floodway Zone or MUZ – Mixed Use Zone. Residences established in other zones with existing non- conforming rights or planning approval are also eligible for inclusion in this category.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024/25 financial year.

RESIDENTIAL (RURAL TOWNSHIP)

Objective

The objective of the Residential (Rural Township) differential rate is that the reduced benefits received by the lower density properties.

Types and Classes

Any land used primarily for residential purposes.

Use and Level of Differential 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.

The level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 1.34 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.002589	$211,000	1.34%

Geographic Location

Situated in a Rural Township location.

Use of Land

Any residential use permitted under the *Benalla Planning Scheme*.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable to this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be TZ – Township Zone or LDRZ – Low Density Residential Zone. Residences established in other zones with existing non-conforming rights or planning approval are also eligible for inclusion in this category.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024/25 financial year.

Proposed

BUSINESS

Objective

The objective of the Business differential rate is to recognise the benefits derived by this class of property, including higher infrastructure investment and general support services.

Types and Classes

Any land used primarily for a commercial or industrial business purpose.

Use and Level of Differential Rate

The money raised by the differential rate will be applied to the items of expenditure described in the level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 14.94 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.005406	$2,359,000	14.94%

Geographic Location

Wherever located in the municipal district.

Use of Land

Any business use permitted under the *Benalla Planning Scheme*.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable to this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme will be, C1Z – Commercial 1 Zone, C2Z – Commercial 2 Zone, IN1Z – Industrial 1 Zone, IN2Z – Industrial 2 Zone, TZ – Township Zone, IN3Z – Industrial 3 Zone or MUZ – Mixed Use Zone. Businesses established in other zones (i.e. GRZ – General Residential Zone) with existing non-conforming rights or planning approval are also eligible for inclusion in this category.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024/25 financial year.

Proposed

VACANT LAND (BENALLA)

Objective

The objective of the Vacant Land (Benalla) is to encourage development of this class of land.

Types and Classes

Any land on which no dwelling improvements (excluding sheds or other minor constructions) have been constructed and is land where a permit to build a dwelling is reasonably expected to be approved.

Use and Level of Differential 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.

The level of the Differential rate is the rate that Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 2.57 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.004821	$406,000	2.57%

Geographic Location

Situated in the Benalla Urban area.

Use of Land

Any use permitted under the *Benalla Planning Scheme*.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable to this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be LDRZ – Low Density Residential Zone (situated adjacent to the Benalla urban area), GRZ – General Residential Zone, UFZ - Urban Flood Zone or MUZ – Mixed Use Zone.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are constructed on the land or which are constructed prior to the expiry of the 2024/25 financial year.

Proposed

VACANT LAND (RURAL TOWNSHIP)

Objective

The objective of the Vacant Land (Rural Township) differential rate is to encourage development of this class of property while taking into account the reduced benefits received by lower density properties.

Types and Classes

Any land on which no dwelling improvements (excluding sheds or other minor constructions) have been constructed and is land where a permit to build a dwelling is reasonably expected to be approved.

Use and Level of Differential 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.

The level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 0.06 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.002405	$8,000	0.06%

Geographic Location

Situated in a Rural Township location.

Use of Land

Any use permitted under the *Benalla Planning Scheme*.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable to this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be TZ – Township Zone or LDRZ – Low Density Residential Zone (situated in a Rural Township.)

Properties located adjacent to established Township precincts, with a land area of generally less than 5ha and located in the Farm Zone – FZ, will be included in this category.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024/25 financial year.

Proposed

RURAL (NON-FARMING)

Objective

The objective of the Rural - Non Farming differential rate is to recognise the reduced infrastructure investment and provision of services to this class of property.

Types and Classes

Any land used primarily for rural living and/or non-farming purposes.

Use and Level of Differential 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.

The level of the Differential rate is the rate that the Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 12.81 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.002416	$2,023,000	12.81%

Geographic Location

Situated in a rural location (excluding areas immediately adjacent to rural township precincts).

Use of Land

Any use permitted under the *Benalla Planning Scheme*.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable to this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme, will be RLZ – Rural Living Zone or FZ – Farming Zone or RCZ – Rural Conservation Zone or UFZ – Urban Floodway Zone.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024/25 financial year.

Proposed

RURAL (FARMLAND)

Objective

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

Types and Classes

Any land which is "farmland" within the meaning of section 2(1) of the *Valuation of Land Act 1960.*

Use and Level of Differential 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.

The level of the Differential rate is the rate that Council considers is necessary to achieve the objectives specified above, in conjunction with all the other categories of property - current Revenue Share is 22.80 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.001893	$3,601,000	22.80%

Geographic Location

Wherever located in the municipal district.

Use of Land

Any use permitted under the *Benalla Planning Scheme*.

Planning Scheme Zoning

The characteristics of planning scheme zoning are applicable to the determination of land which will be subject to the rate applicable to this category. The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Benalla Planning Scheme will be FZ – Farming Zone, RCZ – Rural Conservation Zone or subject to an approved land use activity, RLZ – Rural Living Zone or LDRZ – Low Density Residential Zone or IN1Z – Industrial One Zone.

Types of Buildings

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024/25 financial year.

Proposed

4.1.2 Statutory fees and fines

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Land Information Certificates	16	**14**	-2	**-12.50%**
Town planning fees	286	**294**	8	**2.73%**
Permits	262	**266**	4	**1.45%**
Infringements and costs	27	**27**	-	**0.00%**
Court recoveries	16	**16**	-	**0.00%**
Total statutory fees and fines	**607**	**617**	**10**	**1.58%**

4.1.3 User fees

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Leisure Centre and Recreation	386	**311**	**-75**	**-19.43%**
Registration and Other Permits	241	**248**	**7**	**2.90%**
Waste Management Services	2,815	**2,923**	**108**	**3.84%**
Operations	41	**42**	**1**	**2.44%**
Other	135	**22**	**-113.00**	**-83.70%**
Total user fees	**3,618**	**3,546**	**-72**	**-1.99%**

Recreation and Leisure - Benalla Performing Art Centre reduced operating capacity 2024/25, Waste Management Fees increase applied 2.75 per cent.

Other - Developer contribution $126,000 in 2023/24 higher than 2024/25 budget.

Proposed

4.1.4 Grants

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

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	3,247	**6,312**	3,065	94%
State funded grants	4,268	**4,633**	365	9%
Total grants received	**7,514**	**10,945**	**3,431**	**46%**
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	229	**4,770**	4,541	1983%
General Home Care	12	**-**	-12	-100%
Recurrent - State Government				
Art Gallery	105	**105**	0	0%
Aged Care	165	**3**	-162	-98%
School Crossing Supervisors	83	**83**	0	0%
Libraries	161	**145**	-16	-10%
Maternal and Child Health	329	**311**	-18	-5%
Youth Services	750	**773**	23	3%
Rate Collection Management	48	**48**	0	0%
Social Inclusion Action Group (SAIG)	220	**220**	0	0%
Total recurrent grants	**2,102**	**6,458**	**4,356**	**207%**
Non-recurrent - State Government				
Economic Development	160	**10**	-150	-94%
Youth Services	60	**30**	-30	-50%
Living Heritage Grants	98	**-**	-98	-100%
Environmental Sustainability and Planning	42	**-**	-42	-100%
Department of Transport and Planning - Benalla CBD Pedestrian Safety Project	35	**-**	-35	-100%
Natural Disaster Funding	561	**-**	-561	-100%
Council Flood Support Fund	100	**-**	-100	-100%
Department of Government Services - Free from Violence Local Government Program	100	**90**	-10	-10%
Total non-recurrent grants	**1,156**	**130**	**-1,026**	**-89%**
Total Operating Grants	**3,258**	**6,588**	**3,330**	**102%**

Proposed

Grants cont.

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery	804	**975**	171	21%
Total recurrent grants	804	**975**	171	21%
Non-recurrent - Commonwealth Government				
Department of Transport and Planning - Blackspot Funding	255	**-**	-255	-100%
Local Roads and Community Infrastructure Fund	1,946	**567**	-1,379	-71%
Non-recurrent - State Government				
Department of Jobs Precincts and Regions - Art Gallery Redevelopment	250	**2,712**	2,462	985%
Department of Justice and Community Safety - Lighting the Lake Funding	255	**-**	-255	-100%
Benalla Foreshore - Building Works Package	496	**-**	-496	-100%
Flood Restoration Works Funding	250	**-**	-250	-100%
Department of Transport - Midland Highway to Equestrian Precinct.	-	**103**	103	100%
Total non-recurrent grants	**3,452**	**3,381**	**-71**	**-2%**
Total capital grants	**4,256**	**4,356**	**100**	**2%**
Total Grants	**7,514**	**10,945**	**3,431**	**46%**

Proposed

Operating Grants - Financial Assistance Grants are budgeted for receipt in 2024/25.

Capital Grants - Roads To Recovery to continue in 2024/25.

4.1.5 Contributions

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Monetary	300	**101**	-199	**-63.33%**
Non-monetary	99	**104**	5	**5.05%**
Total contributions	**399**	**205**	**-194**	**-48.62%**

2023/24 received monetary contribution towards 2024 Benalla Street Art Festival $150,000.

4.1.6 Net gain (or loss) on disposal of property, infrastructure, plant and equipment

	Forecast Actual $'000	Budget $'000	Change $'000	Change %
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	901	**-**	-901	**-100.00%**
Total other income	**901**	**-**	**-901**	**-100.00%**

4.1.7 Other income

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Interest	833	**558**	-275	-33.01%
Workcover/Employee Reimbursements	44	**44**	-1	1.33%
Total other income	**878**	**602**	**-276**	**-31.39%**

Term investments are expected to be lower in value in 2024/25 resulting in lower interest earnings.

Proposed

4.1.8 Employee costs

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Wages and Salaries	11,999	**12,132**	133	**1.11%**
WorkCover	380	**380**	-	**0.00%**
Superannuation	1,210	**1,265**	55	**4.55%**
Fringe Benefits Tax	40	**40**	-	**0.00%**
Total employee costs	**13,629**	**13,817**	**188**	**1.38%**

The Superannuation Guarantee is the amount Council is legally required to pay towards employees superannuation each year. 1 July 2024 the superannuation guarantee rate is increasing from 11 per cent to 11.50 per cent.

4.1.9 Materials and services

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Contract Payments	5,976	**5,119**	-857	**-14.35%**
Materials and Services	2,709	**1,480**	-1,230	**-45.40%**
Environmental Protection Authority Levy	1,421	**1,409**	-12	**-0.84%**
Services Non-Contract	2,300	**1,795**	-506	**-21.97%**
Vehicle Expenses	614	**643**	29	**4.72%**
Insurance	563	**658**	95	**16.84%**
Electricity and Utilities	634	**660**	26	**4.04%**
Repairs and Maintenance	455	**446**	-10	**-2.10%**
Contract Staff	334	**206**	-129	**-38.42%**
Consultants General	991	**1,521**	529	**53.36%**
Cleaning Expenses	270	**243**	-28	**-10.21%**
Membership and Subscriptions	250	**217**	-34	**-13.54%**
Management Committees	145	**149**	4	**2.76%**
Advertising and Promotion	111	**77**	-34	**-30.63%**
Exhibitions/Performance Costs	135	**134**	-1	**-0.74%**
Legal Expenses	172	**165**	-7	**-4.07%**
Telephone	149	**155**	6	**4.03%**
Training and Development	172	**159**	-13	**-7.56%**
Printing Stationery and Postage	118	**109**	-10	**-8.40%**
Volunteers Services	100	**104**	3	**3.13%**
Machine Hire	23	**11**	-12	**-52.17%**
Other	148	**105**	-43	**-29.05%**
Total Materials and Services	17,797	**15,564**	-2,233	**-12.55%**

Materials and Services 2023/24 significantly higher due to Natural Disaster restitution works

Proposed

4.1.10 Depreciation

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Property	2,310	**2,306**	-4	**-0.17%**
Plant and equipment	566	**623**	57	**10.07%**
Infrastructure	5,447	**5,012**	-435	**-7.99%**
Total Depreciation	8,323	**7,941**	-382	**-4.59%**

A reduction in depreciation expense as a result of Infrastructure assets reaching end of life.

4.1.11 Amortisation - Intangible assets

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Intangible assets	394	**394**	-	**0.00%**
Total amortisation - intangible assets	**394**	**394**	**-**	**0.00%**

Proposed

4.1.12 Amortisation - Right of use assets

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Right of use assets	343	**322**	-21	**-6.12%**
Total amortisation - right of use assets	**343**	**322**	**-21**	**-6.12%**

4.1.13 Other expenses

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Auditors' remuneration - VAGO - audit	79	**81**	2	**2.53%**
Auditors' remuneration - Internal	37	**38**	1	**2.70%**
Councillors' Allowances	251	**258**	7	**2.79%**
Contributions - Community Support and Events	352	**212**	-140	**-39.77%**
Total other expenses	**719**	**589**	**-130**	**-18.08%**

Local Roads and Community Infrastructure Fund contributed $149,774 to community support events in 2023/24.

4.2 Balance Sheet

4.2.1 Assets

The $11.01 million Capital Works Program sees an increase in Property, Infrastructure, Plant and Equipment and a resultant reduction in cash.

4.2.2 Liabilities

Total Liabilities peaks in the 2024/25 year and then falls in line with the repayment of loans.

4.2.3 Borrowings

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

	Forecast Actual 2023/24 $	Budget 2024/25 $	Projections 2025/26 $	Projections 2026/27 $	Projections 2027/28 $
Amount borrowed as at 30 June of the prior year	2,855	**2,215**	1,704	1,290	936
Amount proposed to be borrowed	-	**-**	-	-	-
Amount projected to be redeemed	-640	**-511**	-414	-354	-295
Amount of borrowings as at 30 June	**2,215**	**1,704**	**1,290**	**936**	**641**

Proposed

4.2.4 Leases by category

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

	Forecast Actual 2023/24 $	Budget 2024/25 $
Right-of-use assets		
Vehicles	354	**133**
Other, etc	78	**18**
Total right-of-use assets	**432**	**151**
Lease liabilities		
Current lease Liabilities		
Plant and equipment	67	**17**
Other, etc	213	**84**
Total current lease liabilities	**280**	**101**
Non-current lease liabilities		
Plant and equipment	17	**-**
Other, etc	152	**46**
Total non-current lease liabilities	**169**	**46**
Total lease liabilities	**449**	**147**

Where the interest rate applicable to a lease is not expressed in the lease agreement, The Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 5.50 per cent.

Proposed

4.3 Statement of changes in Equity

4.3.1 Reserves

There are no changes to Reserves balance in 2024/25 and thereafter.

4.3.2 Equity

Total Equity increases in 2024/25 as a result of the budgeted surplus. As a result of deficits in future years, Equity is reduced.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities improves significantly resulting from an increase in Operating and Capital Grants combined with reduced materials expenditure.

4.4.2 Net cash flows provided by/used in investing activities

Large increase in Capital expenditure to $11.016 million will increase cash outflows.

4.4.3 Net cash flows provided by/used in financing activities

No loan will be taken up during 2024/25.

Proposed

4.5 Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	%
Property	1,237	**3,662**	2,425	**196.04%**
Plant and equipment	1,442	**1,556**	114	**7.91%**
Infrastructure	5,594	**5,798**	204	**6.35%**
Total	**8,273**	**11,016**	**2,743**	**33.16%**

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	3,662	2,262	650	750	-	2,792	-	870	-
Plant and equipment	1,556	-	1,476	80	-	80	-	1,476	-
Infrastructure	5,798	560	4,441	797	-	1,485	-	4,313	-
Total	**11,016**	**2,822**	**6,567**	**1,627**	**-**	**4,357**	**-**	**6,659**	**-**

Proposed

4.5.2 Current Budget

Capital Works Area	Project Cost $'000	Asset expenditure types New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council cash $'000	Borrowings $'000
Property									
Buildings									
Benalla Indoor Recreation Centre Roof Renewal	**450**	-	450	-	-	-	-	450	-
Building Improvements									
Solar Panel Installation - Visitor Information Centre (LRC14)	**80**	80	-	-	-	80	-	-	-
Customer Service Centre: EV Charging Infrastructure	**65**	65	-	-	-	-	-	65	-
Benalla Aquatic Centre: Disabled Client Assist Alarm	**5**	5	-	-	-	-	-	5	-
Benalla Aquatic Centre: Chemical Storage Area	**50**	-	-	50	-	-	-	50	-
Customer Service Centre Lift Renewal	**200**	-	200	-	-	-	-	200	-
Total Property	**850**	**150**	**650**	**50**	**-**	**80**	**-**	**770**	**-**
Plant and Equipment									
Plant, Machinery and Equipment									
Major Plant Replacement Program	**930**	-	930	-	-		-	930	
Minor Plant Replacement	**30**	-	30	-	-		-	30	
Vehicle Replacement Strategy	**200**	-	200	-	-		-	200	
Fixtures, Fittings and Furniture									
Air Conditioner Renewal Program	**20**	-	20	-	-		-	20	
Furniture Renewal Program	**20**	-	20	-	-		-	20	
Benalla Art Gallery CCTV Upgrade	**80**	-	-	80	-	80	-	-	
Computers and Telecommunications									
IT Projects	**180**	-	180	-	-		-	180	
Library books									
Book stock	**96**	-	96	-	-		-	96	
Total Plant and Equipment	**1,556**	**-**	**1,476**	**80**	**-**	**80**	**-**	**1,476**	**-**

Proposed

Capital Works Area	Project Cost $'000	Asset expenditure types New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council cash $'000	Borrowings $'000
Infrastructure									
Roads									
Crack Sealing	**24**	-	24	-	-	-	-	24	-
Gravel Resheet Program	**852**	-	852	-	-	-	-	852	-
Kerb and Channel Renewal Program	**132**	-	132	-	-	-	-	132	-
Reseal Program	**901**	-	901	-	-	901	-	-	-
RTR Regulation Program	**74**	-	74	-	-	74	-	-	-
Shoulder Resheet program	**103**	-	103	-	-	-	-	103	-
Sealed Roads Preparation for Resealing	**100**	-	100	-	-	-	-	100	-
Bridges									
Glenrowan Boweya Rd Bridge #199	**200**	-	200	-	-	-	-	200	-
Glenrowan Boweya Rd Bridge #198	**150**	-	150	-	-	-	-	150	-
Renewal Program	**250**	-	250	-	-	-	-	250	-
Footpaths and Cycleways									
Footpath Renewal Strategy	**100**	-	100	-	-	-	-	100	-
Drainage									
The Culdesac	**400**	-	-	400	-	-	-	400	-
Pits and Pipes	**38**	-	38	-	-	-	-	38	-
Drainage Strategy R and U	**535**	-	267	267	-	-	-	534	-
Waste Management									
Rehabilitate Stage 1: Design and Construct (cell 1)	**100**	100	-	-	-	-	-	100	-
Rehabilitate Stage 2A: Design and Construct	**1,250**	-	1,250	-	-	-	-	1,250	-
Parks, Open Space and Streetscapes									
Mitchell Street Park (LRCI3) change to Fawckner Drive	**75**	75	-	-	-	75	-	-	-
Other Infrastructure									
Electronic Community Notice Boards (LRCI4)	**140**	140	-	-	-	140	-	-	-
Electronic Community Signage (LRCI4)	**60**	60	-	-	-	60	-	-	-
Flagpoles (LRCI4)	**15**	15	-	-	-	15	-	-	-
Emergency Marker Road Signage (LRCI4)	**22**	22	-	-	-	22	-	-	-
Streetlight Upgrade (LRCI4)	**50**	-	-	50	-	50	-	-	-
Total Infrastructure	**5,570**	412	4,441	717	-	1,337	-	4,233	-
Total New Capital Works	**7,976**	**562**	**6,567**	**847**	**-**	**1,497**	**-**	**6,479**	**-**

Proposed

4.5.3 Works carried forward from the 2023/24 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Land									
Nil	-	-	-	-	-	-	-	-	-
Land Improvements									
Nil	-	-	-	-	-	-	-	-	-
Buildings									
Art Gallery Redevelopment	**2,712**	2,112	-	600	-	2,712	-	-	-
Building Improvements									
Depot Toilet Facilities Upgrade	**60**	-	-	60	-	-	-	60	-
Depot Office Upgrade	**40**			40				40	
Total Property	**2,812**	**2,112**	**-**	**700**	**-**	**2,712**	**-**	**100**	**-**

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Infrastructure									
Footpaths and Cycleways									
Midland Highway Equestrian Precinct LRCI phase 2 FPA031	**45**	45	-	-	-	45	-	-	-
Midland Highway Equestrian Precinct FPA132 DOT	**103**	103	-	-	-	103	-	-	-
Other Infrastructure									
22/23 Skate Park and BMX Tack Upgrade	**80**	-	-	80	-	-	-	80	-
Total Infrastructure	**228**	148	-	80	-	148	-	80	-
Total Carried Forward Capital Works 2023/24	**3,039**	**2,260**	**-**	**780**	**-**	**2,860**	**-**	**180**	**-**

Proposed

4.6 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2028

2025/26	Asset Expenditure Types					Funding Sources				
	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Total $'000	Grants $'000	Contributions $'000	Council Cash $'000	Borrowings $'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	75	0	75	0	0	75	0	0	75	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	75	0	75	0	0	0	0	0	75	0
Total Property	**75**	**0**	**75**	**0**	**0**	**0**	**0**	**0**	**75**	**0**
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	755	0	755	0	0	755	0	0	755	0
Fixtures, fittings and furniture	188	0	188	0	0	188	0	0	188	0
Computers and telecommunications	180	0	180	0	0	180	0	0	180	0
Library books	96	0	96	0	0	96	0	0	96	0
Total Plant and Equipment	**1,219**	**0**	**1,219**	**0**	**0**	**1,219**	**0**	**0**	**1,219**	**0**
Infrastructure										
Roads	2,686	50	2,636	0	0	2,686	975	0	1,711	0
Bridges	150	0	150	0	0	150	0	0	150	0
Footpaths and cycleways	150	0	150	0	0	150	0	0	150	0
Drainage	660	0	349	0	311	660	0	0	660	0
Recreational, leisure and community facilities	0	0	0	0	0	0	0	0	0	0
Waste management	1,168	25	1,143	0	0	1,168	0	0	1,168	0
Parks, open space and streetscapes	50	0	0	0	50	50	0	0	50	0
Aerodromes	290	0	290	0	0	290	0	0	290	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	**5,154**	**75**	**4,718**	**0**	**361**	**5,154**	**975**	**0**	**4,179**	**0**
Total Capital Works Expenditure	**6,448**	**75**	**6,012**	**0**	**361**	**6,448**	**975**	**0**	**5,473**	**0**

Proposed

2026/27	Asset Expenditure Types					Funding Sources				
	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Total $'000	Grants $'000	Contributions $'000	Council Cash $'000	Borrowings $'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	101	0	101	0	0	101	0	0	101	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	101	0	101	0	0	101	0	0	101	0
Total Property	**101**	**0**	**101**	**0**	**0**	**101**	**0**	**0**	**101**	**0**
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	770	0	770	0	0	770	0	0	770	0
Fixtures, fittings and furniture	304	0	304	0	0	304	0	0	304	0
Computers and telecommunications	180	0	180	0	0	180	0	0	180	0
Library books	96	0	96	0	0	96	0	0	96	0
Total Plant and Equipment	**1,350**	**0**	**1,350**	**0**	**0**	**1,350**	**0**	**0**	**1,350**	**0**
Infrastructure										
Roads	2,404	0	2,354	0	50	2,404	975	0	1,429	0
Bridges	150	0	150	0	0	150	0	0	150	0
Footpaths and cycleways	150	50	100	0	0	150	0	0	150	0
Drainage	887	0	462	0	425	887	0	0	887	0
Recreational, leisure and community facilities	0	0	0	0	0	0	0	0	0	0
Waste management	1,660	500	1,160	0	0	1,660	0	0	1,660	0
Parks, open space and streetscapes	50	0	50	0	0	50	0	0	50	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	**5,301**	**550**	**4,276**	**0**	**475**	**5,301**	**975**	**0**	**4,326**	**0**
Total Capital Works Expenditure	**6,752**	**550**	**5,727**	**0**	**475**	**6,752**	**975**	**0**	**5,777**	**0**

Proposed

2027/28	Asset Expenditure Types					Funding Sources				
	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Total $'000	Grants $'000	Contributions $'000	Council Cash $'000	Borrowings $'000
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	6	0	6	0	0	6	0	0	6	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	151	0	151	0	0	151	0	0	151	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	157	0	157	0	0	157	0	0	157	0
Total Property	**157**	**0**	**157**	**0**	**0**	**157**	**0**	**0**	**157**	**0**
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	910	0	910	0	0	910	0	0	910	0
Fixtures, fittings and furniture	71	0	71	0	0	71	0	0	71	0
Computers and telecommunications	180	0	180	0	0	180	0	0	180	0
Library books	96	0	96	0	0	96	0	0	96	0
Total Plant and Equipment	**1,257**	**0**	**1,257**	**0**	**0**	**1,257**	**0**	**0**	**1,257**	**0**
Infrastructure										
Roads	2,569	0	2,519	0	50	2,569	975	0	1,594	0
Bridges	150	0	150	0	0	150	0	0	150	0
Footpaths and cycleways	150	0	150	0	0	150	0	0	150	0
Drainage	630	0	346	0	284	630	0	0	630	0
Recreational, leisure and community facilities	0	0	0	0	0	0	0	0	0	0
Waste management	1,685	485	1,200	0	0	1,685	0	0	1,685	0
Parks, open space and streetscapes	50	0	50	0	0	50	0	0	50	0
Aerodromes	805	0	805	0	0	805	0	0	805	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	**6,039**	**485**	**5,220**	**0**	**334**	**6,039**	**975**	**0**	**5,064**	**0**
Total Capital Works Expenditure	**7,453**	**485**	**6,634**	**0**	**334**	**7,453**	**975**	**0**	**6,478**	**0**

Proposed

5. Financial Performance Indicators

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 Actual	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	44	45	50	50	50	50	+
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	94%	95%	95%	95%	95%	95%	+
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	74%	75%	80%	80%	80%	80%	+
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	59%	60%	62%	62%	62%	62%	+

Proposed

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
Liquidity									
Working Capital	Current assets / current liabilities	5	268%	252%	241%	275%	241%	230%	+
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	90%	61.2%	103.2%	76.3%	70.8%	75.0%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	48%	68.8%	65.1%	65.4%	65.6%	65.8%	+
Efficiency									
Expenditure level	Total expenses/ no. of property assessments	8	$4,862	$4,943	$4,589	$4,482	$4,573	$4,651	+

Proposed

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	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	7%	-28.1%	**-9.6%**	-5.7%	-6.6%	-7.3%	-
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	26%	157%	**139%**	166%	142%	121%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	14%	10.0%	**7.4%**	5.5%	3.9%	2.6%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		5%	3.4%	**2.7%**	2.1%	1.7%	1.4%	+
Indebtedness	Non-current liabilities / own source revenue		55%	46.1%	**50.1%**	52.5%	46.7%	43.9%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.47%	0.50%	**0.50%**	0.40%	0.40%	0.40%	o
Efficiency									
Revenue level	Total rate revenue / no. of property assessments	13	$1,997	$2,657	**$2,727**	$2,771	$2,812	$2,854	+

Proposed

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**

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

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

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

5. **Working Capital**

   Current liability reductions in landfill provisions causing fluctuation in ratio.

6. **Asset renewal**

   Large renewal 2024/25 due to reconstruction of roads following 2022 flood decreases in 2025/26.

7. **Rates concentration**

   Under 1.0 per cent change following 2024/25 budget figures.

8. **Expenditure level**

   2024/25 and 2025/26 grant funds agreements in operations, future years no confirmed grant agreements forecast.

Proposed

5b

9. Adjusted underlying result

The adjusted underlying result is a deficit though will remain consistent across future years.

10. Unrestricted Cash

The Unrestricted Cash percentage will decrease significantly from 166 per cent to 142 per cent as more Capital Projects are expected to be finalised in 2026/27.

11. Debt compared to rates

There is a reduction in Debt to Rates based off a reducing Loan Portfolio and increasing Rates base.

12. Rates effort

Rate revenue increases are in line with rate capping.

13. Revenue Level

Rate revenue increases are in line with rate capping per cent increases.

Proposed

6. Schedule of Fees and Charges

This **appendix** presents the fees and charges which will be charged in respect to various goods and services during the financial year 2024/25.

Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees and are made in accordance with legislative requirements. These fees are updated as of 1 July 2024 and will be available for inspection on Council's website.

Proposed

BENALLA
RURAL CITY COUNCIL

Appendix 1

Proposed

BENALLA RURAL CITY COUNCIL

FEES AND CHARGES 2024/25

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Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Section 1 - Council Facilities				
1. Benalla Senior Citizens Community Centre				
Hire of Centre (Auditorium) - Before 5pm	Per hour	C	Y	**$39.50**
Hire of Centre (Auditorium) - After 5pm	Per hour	C	Y	**$51.50**
Whole day function (ex. Wedding, concerts)	Per day	C	Y	**$390.00**
Meeting Room Hire - Flat rate	Per hour	C	Y	**$19.00**
Insurance Cover Note: (required for functions/events)	One off	C	Y	**$41.00**
Cleaning (if required)	Per hour	C	Y	**$177.50**
Refundable Bond Deposit (Auditorium)	Per hire	C	N	**$350.00**
2. Benalla Town Hall				
Meeting Room Hire - Flat rate	Per hour	C	Y	**$19.00**
Auditorium Hire - Before 5pm *(includes kitchen, installed PA use and 1 wireless mic)*	Per hour	C	Y	**$64.50**
Auditorium Hire - After 5pm *(includes kitchen, installed PA use and one wireless mic)*	Per hour	C	Y	**$68.00**
Whole Day Function *(e.g. Weddings, Concerts)* *(includes kitchen, installed PA use and 1 wireless mic)*	Per day	C	Y	**$560.00**
Auditorium Holding Fee *(charged when auditorium is setup in advance, or left setup between events, and can't be hired to other users due to setup)*	Per day	C	Y	**$55.00**
Kitchen Hire *(when commercial kitchen is hired only. i.e. professional chefs hire to prepare a product for sale, or hire kitchen whilst their kitchens are undergoing repair or renovations)*	Per hour	C	Y	**$27.50**
Insurance Cover Note: (required for functions/events)	One off	C	Y	**$40.00**
Cleaning (if required)	Per hour	C	Y	**$174.00**
Refundable Bond Deposit (Auditorium and/or kitchen only)	Per hire	C	N	**$350.00**
3. Additional Charges (Applying to all hiring)				
Facilities services (setting up, cleaning and packing up)	Per hr x Staff member	C	Y	**$113.00**
4. Benalla Sports and Equestrian Centre				
Hire of Facilities (Building and Grounds)	Per day	C	Y	**$404.00**
Refundable Bond Deposit (Building and Grounds)	Per hire	C	N	**$350.00**
Reserve User Group Annual Fee	Annual	C	Y	**$457.00**
Roy T. Hill Pavilion Hire	Per hour	C	Y	**$20.50**
Roy T Hill Pavilion Hire (after 5pm)	Per hour	C	Y	**$25.50**
Refundable Bond Deposit	Per hire	C	N	**$350.00**
Cleaning (if required)	Per hour	C	Y	**$175.00**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
5. Benalla Art Gallery				
Ledger Gallery Hire (after hrs - minimum 3 hrs)	Per hour	C	Y	**$770.00**
Bennett Gallery Hire (after hrs - minimum 3 hrs)	Per hour	C	Y	**$640.00**
Simpson Gallery Hire (after hrs - minimum 3 hrs)	Per hour	C	Y	**$447.00**
Gallery Workshop Hire (after hrs – minimum 2 hrs)	Per hour	C	Y	**$31.00**
Hire of Grand Piano	Per hire	C	Y	**$255.00**
Hire of P.A. System	Per hire	C	Y	**$63.00**
Refundable bond deposit	Per hire	C	N	**15% of hire fee**
6. Benalla Cinema				
Benalla Cinema Admission Charges				
Adult (except Tuesday)	Per ticket	C	Y	**$17.00**
Concession (except Tuesday)	Per ticket	C	Y	**$14.50**
Child (2-12 years old)	Per ticket	C	Y	**$12.50**
Family Ticket Inc: Two Adults & Two Children	Per ticket	C	Y	**$49.00**
Tuesdays (Adults & Children)	Per ticket	C	Y	**$12.00**
Cinema Club	Per ticket	C	Y	**$11.50**
Movie Money: Book of 10 tickets	Per book	C	Y	**$108.00**
Cinema Group Packages				
Adult Group Package - minimum of 15 1 x cinema ticket, 1 x small drink, 1 x small popcorn	Per person	C	Y	**$21.00**
Concession Group Package - minimum 15 1 x cinema ticket, 1 x small drink, 1 x small popcorn	Per person	C	Y	**$19.00**
Child Group Package - minimum of 15 1 x cinema ticket, 1 x small drink, 1 x small popcorn	Per person	C	Y	**$17.00**
Cinema Fundraisers				
30 to 60 tickets	Per ticket	C	Y	**$10.50**
Mini Cinema Hire (including attendant and 20 tickets)	Per Screening	C	Y	**$435.00**
Business Events Hire - Three hours or less *Includes mircophone and water. Only available in non cinema sessions.*	Three hours or less	C	Y	**$150.00**
Business Events Hire - Full day hire *Includes mircophone and water. Only available in non cinema sessions.*	Full Day Hire	C	Y	**$250.00**
Cinema Advertising (10% discount applicable when a Pre Show Static Slide and Video are running at the same time)				
Static 8 second advertising- Power Point Slide - pre show	Per week	C	Y	**$16.50**
Video 30 second advertisement - DCP format - pre show	Per week	C	Y	**$28.58**
Video 45 second advertisement - DCP format - pre show	Per week	C	Y	**$31.00**
Memberships				
Cinema Club Membership	Per person	C	Y	**$17.00**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
7. Sir Edward *'Weary'* Dunlop Learning Centre				
Pat Claridge Meeting Room	Per hour	C	Y	**$25.00**
Barbara Alexander Meeting Room	Per hour	C	Y	**$19.50**
After hours use of public Library space - per hour, minimum three hours (Includes one staff member)	Per hour	C	Y	**$55.00**
Cleaning (if required)	Per hour	C	Y	**As per costs**
Refundable deposit for out of hours bookings	Per booking	C	N	**$55.00**
Cancellation administration fee - within five bussiness days	Per booking	C	Y	**25% of booking cost**
Cancellation administration fee - day of event	Per booking	C	Y	**100% of booking cost**
Penalties (Maximum unpaid fines before borrowing privileges are suspended - $20)				
Fine for overdue inter library loan item	Per day	C	Y	**$0.60**
Fine for overdue Book Club item	Per day	C	Y	**$1.00**
Fine for missed holds	Per item	C	Y	**$2.00**
Minor damage to an item or barcode	Per item	C	Y	**$3.50**
DVD or CD replacement cover	Per item	C	Y	**$3.00**
CDB Replacement Cover	Per item	C	Y	**$12.00**
Replacement of lost or damaged cards	Per card	C	Y	**$3.00**
Penalty replacement cost for lost or damaged items (Unless idictated otherwise in Library specific software)				
- Adult book (Fiction)	Per item	C	Y	**$32.00**
- Adult book (Non Fiction)	Per item	C	Y	**$33.00**
- Adult book (Large Print)	Per item	C	Y	**$55.00**
- Teen book (Fiction)	Per item	C	Y	**$20.00**
- Junior book (Fiction)	Per item	C	Y	**$15.00**
- Junior book (Non Fiction)	Per item	C	Y	**$24.00**
- Periodical	Per item	C	Y	**$11.00**
- Adult DVD (Film)	Per item	C	Y	**$25.00**
- Adult DVD (TV)	Per item	C	Y	**$40.00**
- Junior DVD	Per item	C	Y	**$19.00**
- Adult audiobook (CD)	Per item	C	Y	**$110.00**
- Junior audiobook (CD)	Per item	C	Y	**$60.00**
- Adult audiobook (MP3)	Per item	C	Y	**$112.00**
- Junior audiobook (MP3)	Per item	C	Y	**$67.00**
- Single disc replacement (DVD/CD/MP3)	Per item	C	Y	**Full replacement cost**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Service and Materials				
Printing and photocopying – A4 (black and white)	Per page	C	Y	**$0.60**
Printing and photocopying - A4 (colour)	Per page	C	Y	**$1.10**
Printing and photocopying – A3 (black and white)	Per page	C	Y	**$1.00**
Printing and photocopying - A3 (colour)	Per page	C	Y	**$2.00**
Photocopying - duplex	Per side	C	Y	**As above**
Requests for items not in stock and obtained by Inter Library Loan	Per item	C	Y	**As per costs**
Recoup of Inter Library Loan postage charges (if any)	Per item	C	Y	**As per costs**
Inter Library Loan strap/barcode	Per item	C	Y	**$4.20**
Requests for photocopies not in stock and obtained on Inter Library Loan	Per item	C	Y	**As per costs**
Research fee	Per 30 min	C	Y	**$30.00**
Faxes (Australia only) - first page	First page	C	Y	**$4.50**
Faxes (Australia only) - additional pages	Per page	C	Y	**$1.20**
Programs and activities	Per prog	C	Y	**Cost recovery**
USB stick (8GB)	Per item	C	Y	**$9.50**
Disc cleaning	Per disc	C	Y	**$4.50**
8. Benalla Airport				
Airside Hanger Land Lease – Plus Fire Services Levy	Per m2 per year	C	Y	**$6.00**
Rental Fees - Hanger 26 (Plane, or trike + trailer)	Per month	C	Y	**$152.00**
Rental Space - Trike	Per month	C	Y	**$109.00**
Airside Access Security Token	Per issue	C	Y	**$52.50**
Airside Access Security Token Replacement	Per issue	C	Y	**$250.00**
Lease public advertisement fee	Per ad	C	V	**$160.00**
Special Events use (week day) of Airport (Applicable where one or more glider strips or runways are managed under NOTAM for the event).	Per week day	C	Y	**$400.00**
Special Events (weekend) use of Airport (Applicable where one or more glider strips or runways are managed under NOTAM for the event).	Per weekend day	C	Y	**$800.00**
Glider trailer permit (applicable for all glider trailers located at the Airport for longer than 14 days). (Tag, similar to pet rego tag, will be issued and must be attached to each trailer permit).	per year	C	Y	**$401.50**
Glider trailer permit tag replacement fee	Per tag	C	Y	**$5.50**
Hire BARC Hut 65 - flat rate	Per hour	C	Y	**$19.00**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
9. Other Fees				
Property and Valuations				
Land information Certificates	Per certificate	S	N	**$28.90**
Land information Certificates: - 24 Hour Service	Per certificate	S/C	Y	**$87.00**
Administration Fee on refunds	Per refund	C	Y	**$17.50**
Adverse Possession Claims: Ownership confirmation	Per hour	C	N	**$62.00**
Dishonoured Direct Debit Fee	Per transaction	C	Y	**$17.50**
Debt Recovery				
Dishonoured Cheque Fee	Per cheque	C	N	**$22.50**
Municipal Maps				
A0 Colour/Black and White (Printed on Map Printer/Plotter)	Per map	C	Y	**$55.00**
A1 Colour/Black and White (Printed on Map Printer/Plotter)	Per map	C	Y	**$39.00**
A2 Colour/Black and White (Printed on Map Printer/Plotter)	Per map	C	Y	**$31.50**
A3 Colour (Printed on Photocopier)	Per map	C	Y	**$20.00**
A3 Black and White (Printed on Photocopier)	Per map	C	Y	**$11.50**
A4 Colour (Printed on Photocopier)	Per map	C	Y	**$13.00**
A4 Black and White (Printed on Photocopier)	Per map	C	Y	**$6.00**
Records Management				
Retrieval of records from Recall (Offsite Storage)	Per record	C	Y	**$65.80**
Photocopying Fees:				
Photocopying - Black & White - A4	Per page	C	Y	**$0.60**
Photocopying - **Colour - A4**	Per page	C	Y	**$1.10**
Photocopying - Black & White - A3	Per page	C	Y	**$1.00**
Photocopying - **Colour - A3**	Per page	C	Y	**$2.00**
Freedom of Information				
FOI - Access to information	Per request	S	N	**$31.80**
FOI - Deposit - if < $100	Per request	S	N	**$25.00**
FOI - Deposit - if > $100	Per request	S	N	**50% of charge**
FOI - Search Time Fee	Per hour	S	N	**$23.90**
FOI - Supervision of Inspection Fee Fee set by legislation. Final charge may be rounded to the nearest 10 cents. Example: Up to 15 minutes - $5.70 15 - 30 minutes - $11.80 45 minutes – 1 hour - $23	Per hour	S	N	**$23.90**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Section 2 - Local Laws				
Compliance				
Community Local Laws infringement notices	Penalty unit	S	N	**$102.00**
Shopping trolleys	Per pick up	C	N	**$72.00**
Local Laws permit - initial	Per permit	C	N	**$65.50**
Local Laws Permits - General, Advertising Signs, A Frame and Goods on Display, Sell or Offer Goods from Vehicle, Caravan, Trailer, Table or Stall PermitStreet Parties, Street Furniture, Street Stall and Trading, Fundraising, Community Event, Weddings in the Botanical in the Gardens, Alcohol Consumption, Skip Bin, Open Air Burning (Residential), Livestock, Closure of a Highway/Road to Traffic, Stock Grazing, Temporary Road Occupation, Excess Animal	Per permit	C	N	**$65.50**
Local Laws permit - Renewal	Per permit	C	N	**$21.50**
Excess Animal Permit administration fee	Per permit	C	N	**$60.58**
Placing a Bulk Rubbish Container on a road or Municipal Place Permit	Per permit	C	N	**$323.00**
Placement of Shipping Container not on private property	Per permit	C	N	**$318.00**
Annual Pet Registrations Fees				
Dangerous/Menacing Animal	Per animal	C	N	**$243.00**
Maximum/Standard Animal	Per animal	C	N	**$122.00**
Maximum Pensioner/Standard Animal	Per animal	C	N	**$61.50**
Domestic Animal Business	Per business	C	N	**$251.50**
Replacement of Pet Registration Tag	Per animal	C	Y	**$5.00**
Reduced fees apply only to those animals which fit under one of the following categories:				
Sterilised dog or cat	Per animal	C	N	**$41.00**
Dog or cat more than 10 years old	Per animal	C	N	**$41.00**
Dog registered with the Victorian Canine Authority, or cat registered with the Feline Control Council	Per animal	C	N	**$41.00**
Undergone obedience training with an approved organisation	Per animal	C	N	**$41.00**
Dog kept for working stock	Per animal	C	N	**$41.00**
Reduced Fee Pensioner	Per animal	C	N	**$21.50**
For entitlements to reduced registration fees, the owner of the animal must produce proof of sterilisation, mircochip, implant, membership of approved association, obedience papers, breeding license, statutory declaration or tax return for proof of working dog status				
Pound Release Fees				
DOG (fee includes sustenance) **First offence** (part of Registration)	Per animal	C	N	**No Fee**
DOG (fee includes sustenance) **Second offence and thereafter**	Per animal	C	N	**$132.00**
CAT (fee includes sustenance) **First offence** (part of Registration)	Per animal	C	N	**No Fee**
CAT (fee includes sustenance) **Second offence and thereafter**	Per animal	C	N	**$132.00**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Sheep/Goats	Per animal	C	N	**$61.50**
Cattle	Per animal	C	N	**$99.00**
Horse	Per animal	C	N	**$111.50**
Pound Sustenance Fees				
Sheep/Goats	Per animal per day	C	Y	**$19.50**
Cattle	Per animal per day	C	Y	**$22.00**
Horses	Per animal per day	C	Y	**$19.50**
Fire Hazard				
Fire Prevention Works	Per hour	C	Y	**Cost + 25%**
Other				
Ranger/Compliance Officer	Per hour	C	N	**Cost + 25%**
Traffic Regulations (701-714) Infringement Notices	Per notice	S	N	**.05 Penalty Unit**
Traffic Regulations (Various) Infringement Notices	Per Notice	S	N	**1 Penalty Unit**
Traffic Regulations (various) Infringement Notices	Per notice	S	N	**.06 Penalty Unit**
Traffic Regulations (various) Infringement Notices (reminder notice including administration and late fee)	Per notice	S	N	**Penalty plus $27.70**
Section 3 - Waste Management **Benalla Resource and Recovery Centre and Transfer Station Charges**				
Organic Green Waste				
Organic Green Waste **(Residential)** m3	1/4m3	C	Y	**$5.00**
Organic Green Waste **(Residential)** m3	1/2m3	C	Y	**$9.50**
Organic Green Waste **(Residential)** m3	3/4m3	C	Y	**$14.00**
Organic Green Waste **(Residential)** m3	1m3	C	Y	**$19.00**
Organic Green Waste **(Industrial/Commercial)** Per tonne	Per tonne	C	Y	**$119.00**
General Waste				
General Waste **(Residential)** m3	1/4m3	C	Y	**$21.00**
General Waste **(Residential)** m3	1/2m3	C	Y	**$41.00**
General Waste **(Residential)** m3	3/4m3	C	Y	**$62.00**
General Waste **(Residential)** m3	1m3	C	Y	**$82.00**
General Waste **(Industrial/Commercial)** Per tonne	Per tonne	C	Y	**$308.00**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Processed Timber				
Processed timber **(Residential)** m3	1m3	C	Y	**$23.50**
Processed timber **(Industrial/Commercial)** Per tonne	Per tonne	C	Y	**$144.50**
Contaminated Fill				
Contaminated Fill **(Residential)** m3	1m3	C	Y	**$115.00**
Contaminated Fill **(Industrial/Commercial)** Per Tonne	Per tonne	C	Y	**$170.00**
Clean Concrete / Bricks				
Clean Concrete/Bricks **(Residential)** m3	1m3	C	Y	**$71.50**
Clean Concrete/Bricks **(Industrial/Commercial)** Per Tonne	Per Tonne	C	Y	**$122.00**
Clean Fill				
Clean Fill **(Residential)** m3	1m3	C	Y	**$50.00**
Clean Fill **(Industrial/Commercial)** By Application Only	Per tonne	C	Y	**$119.00**
Other				
Disposal of Domestic Asbestos (by application only)	Per 100kg	C	Y	**$225.00**
BBQ Gas Cylinders	Per cylinder	C	Y	**$3.00**
Special Event Bins Hire	Per Bin	C	Y	**$21.50**
Additional and or Replacement Commercial Customer Access Card	Per card	C	Y	**$30.00**
Electronic Waste				
Electronic waste	Per item	C	Y	**$2.00**
Furniture				
Per item of furniture, mattress or base	Per item	C	Y	**$50.00**
Disposal of Tyres				
Tyres – less than a metre in diameter	Per tyre	C	Y	**$18.00**
Tyres – greater than a metre in diameter	Per tyre	C	Y	**$110.00**
Rim removal charge	Per tyre	C	Y	**$29.00**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Section 4 - Works within Road Reserve				
Road Opening Permits - Major				
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 anytime is **more than 50kph** where works exceeds 8.5 square metres.	Fee Unit	S	N	**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 anytime is **more than 50kph** where work exceeds 8.5 square metres. Works conducted on Nature Strip.	Fee Unit	S	N	**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 anytime is **not more than 50kph** where works exceeds 8.5 square metres.	Fee Unit	S	N	**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 anytime is **not more than 50kph** where works exceeds 8.5 square metres.	Fee Unit	S	N	**6 Fee Units**
Road Opening Permits - Minor				
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 anytime is **more than 50kph** where work is less than 8.5 square metres.	Fee Unit	S	N	**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 anytime is **more than 50kph** where works is less than 8.5 square metres.	Fee Unit	S	N	**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 anytime is **not more than 50kph** where work is less than 8.5 square metres.	Fee Unit	S	N	**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 anytime is **not more than 50kph** where works is less than 8.5 square metres.	Per permit	S	N	**9.3 Fee Units**
Consent to Work within a Road Reserve - Security Deposit (Refundable)				
Security Deposit - Vehicle crossings	Per permit	C	N	**$1,000.00**
Security Deposit - Water and drainage connection	Per permit	C	N	**$300.00**
Security Deposit – Excavation of Road	Per permit	C	N	**Quote**
Security Deposit - Tree Planting	Per Tree	C	N	**$155.00**
Security Deposit - Subdivision	Per Permit	C	N	**Quote**
Asset Protection Permit				
Asset protection permit	Per permit	C	N	**$175.00**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Asset Protection Permit - Security Deposit (Refundable)				
Carport, swimming pool, re-stumping, re-blocking and underpinning, internal house renovation, landscaping, shed, garage, front brick fence, house additions, office fit outs	Per Permit	C	N	**$893.00**
Dwelling (demolition only), Single dwelling (Construction only)	Per Permit	C	N	**$2,150.00**
Single dwelling construction including demolition	Per Permit	C	N	**$2,150.00**
Multi unit occupancy (Construction only)	Per Permit	C	N	**$2,720.00**
Multi unit occupancy (Construction and demolition)	Per Permit	C	N	**$3,290.00**
Commercial/Industrial	Per Permit	C	N	**$3,900.00**
Subdivisions	Per Permit	C	N	**Quote**
Drainage headworks for the Benalla Urban Growth Project				
Drainage Levy (Per m2)	Per m²	C	N	**$4.50**
Section 5 - Building, Planning and Environment				
Building Permits (*Section 18 Building Act 1993*) (Minimum fees - all fees are plus lodgement)				
Internal alterations (Minor<$16,000)	Minimum	C	Y	**$400.00**
New Dwelling	Minimum	C	Y	**$1,250.00**
Dependent relative unit (construction/re-erection)	Minimum	C	Y	**$880.00**
Relocatable Dwelling (re-erect/removal) (plus lodgement)	Minimum	C	Y	**$880.00**
Extensions/Alteration (incl. internal alterations >$16,000)	Minimum	C	Y	**$880.00**
Permits - Swimming Pools and Spas (Minimum fees - all fees are plus lodgement)				
Swimming Pools (in-grounds), Building Permit, Inspections, Issue of Compliance Certificate, Registration and Lodgement of Compliance Certificate (for pools issued after 1 Nov 2020)	Minimum	C	Y	**$800.00**
Swimming Pools (above ground), Building Permit, Inspections, Issue of Compliance Certificate, Registration and Lodgement of Compliance Certificate (only for pools issued after 1 Nov 2020)	Minimum	C	Y	**$600.00**
Fee to register a Swimming Pool (Include spas and temporary swimming pools)	Per pool	S	Y	**$79.65**
Fee for a compliant swimming pool certificate	Per cert	S	Y	**1.38 Unit Fees**
Fee for a non compliant swimming pool certificate	Per cert	S	Y	**26 Fee Units**
Swimming Pool Compliance Inspection (Part of new building regulations if Council are requested to issue a compliance certificate for their swimming pool safety barrier).	Per cert	C	Y	**$350.00**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Permits - Shed's Garages Carports etc (Minimum fees - all fees are plus lodgement)				
Garages/Shed	Minimum	C	Y	**$607.00**
Garages/Shed – Registered Builder	Minimum	C	Y	**$524.00**
Garages/Shed (Large Rural/Farm > $50,000)	Minimum	C	Y	**$900.00**
Garages/Shed – Registered Builder (Large Rural/Farm > $50,000)	Minimum	C	Y	**$820.00**
Carports, Re-Stump, Fencing, Patio and Verandas	Minimum	C	Y	**$525.00**
Demolition/removal of dwelling	Minimum	C	Y	**$525.00**
Fence	Minimum	C	Y	**$370.00**
Building - Temporary approvals and POPE				
Temporary	Per inspect	C	Y	**$300.00**
POPE - Public Place & Entertainment - Occupancy Permit	Per permit	C	Y	**$700.00**
Building Inspections (Minimum fees - all fees are plus lodgement)				
Building Enforcement Expired (inspection) This fee is for building enforcement inspections when an owner fails to complete and contact council within the specified timeframe.	Per item	C	Y	**$440.00**
External Commercial Inspection	per item	C	Y	**$550.00**
External Domestic Inspection	per item	C	Y	**$400.00**
Building - Misc (Minimum fees - all fees are plus lodgement)				
Change of Use building permit- Domestic	Minimum	C	Y	**$720.00**
Change of Use building permit - Commercial	Minimum	C	Y	**as per commercial building permit fees**
Swimming pool with another class of building permit (pool package)	per permit	C	Y	**add $440**
Multiple builders per building permit application e.g. registered builder and owner builder etc	per permit	C	Y	**add $440**
Document Search (Administration cost)	Per Item + cost of files	C	Y	**$120.00**
Building Permits - Commercial buildings				
Commercial works less than **$10,000**	Per permit	C	Y	**$660.00**
Small commercial internal alterations	Per permit	C	Y	**$660.00**
Farm Shed less than 500sqm	per permit	C	Y	**$740.00**
Commercial Works **$10,000 to $100,000**	Per permit	C	Y	**$1,590.00**
Commercial Works **$100,001 to $500,000**	Per permit	C	Y	**$1,900.00**
Commercial Works where the cost exceeds **$500,000**	Per permit	C	Y	**Quote**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Building Reports and Consent				
Section 29a Demolition Consent	Fee Units	S	N	5.75 Fee Units
(Parts: 5 (Siting), 6 (Projection Beyond Street Alignment, 10 (Land Subject to Flooding & Designated Land or Works), Reg. 132 (Septic Tank), Reg. 134 (Building Above or Below Certain Public Facilities)	Fee Units	S	N	19.61 Fee Units
Reg. 116 - Protection of The Public	Fee Units	S	N	19.9 Fee Units
Reg 133 - Legal Point of Discharge	Fee Units	S	N	9.77 Fee Units
Lodgement fee for building permit (S30)	Fee Units	S	N	8.23 Fee Units
Property Information (51(1) & 51(2))	Fee Units	S	N	3.19 Fee Units
Building Penalties				
Failure to comply with a Building Order (natural person)	Penalty Units	S	N	500 Penalty Units
Failure to comply with a Building Order (body corporate)	Penalty Units	S	N	2500 Penalty Units
Building Infringements				
Failure to register a pool/spa by 1 November 2020 (Reg. 147L(2))	Penalty Units	S	N	2 Penalty Units
Failure to register a pool/spa within 14 days if directed to do so by Council (Reg.147O(2))	Penalty Units	S	N	2 Penalty Units
Failure to lodge a Compliance Certificate by the due date (Reg. 147V(1))	Penalty Units	S	N	2 Penalty Units
Failure to provide copy of approved documents on site	Penalty Units	S	N	2 Penalty Units
Failure to display building permit information on site signage	Penalty Units	S	N	2 Penalty Units
Prescribed Offences relating to a Place of Public Entertainment (Infringements)	Penalty Units	S	N	5 Penalty Units
Building - Other Fees				
Building Surveying	Per hour	C	Y	$735.00
Building Administration Services	Per hour	C	Y	$63.50
Notice and order inspection fee	Per request	C	Y	$387.00
Inspections (various)	Per inspect	C	N	$295.00
Additional Inspection	Per inspect	C	N	$199.50
Amendment to Building Permit	Per permit	C	N	50% of original building fee
Amendment to Building Permit Major	Per permit	C	N	50% of original building fee
Extension to Building Permit	Per permit	C	N	50% of original building fee
Final Inspection of lapsed Building Permit	Per permit	C	N	50% of original building fee
Liquor Licence Measuring	Per permit	C	Y	$790.00

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Planning				
Planning Scheme Amendments				
Stage 1 **a)** considering a requests to amend a planning scheme; and **b)** taking action required by Division 1 of Part 3 of the Planning and Environment Act 1987; and **c)** considering any submissions which do not seek a change to the amendment **d)** if applicable, abandoning the amendments in accordance with section 28.	Fee Units	S	N	**206 Fee Units**
Stage 2 **a)** considering; and **(i)** up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Fee Units	S	N	**1021 Fee Units**
(ii) to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Fee Units	S	N	**2040 Fee Units**
(iii) submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and **b)** providing assistance to a panel in accordance with section 158 of the Act; **c)** making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(d) of the Act; and **d)** considering the panel's report in accordance with section 27 of the Act; **e)** after considering submissions and the panel's report, abandoning the amendment.	Fee Units	S	N	**2727 Fee Units**
Stage 3 – For: **a)** adopting an amendment or a part of an amendment in accordance with section 29; **b)** submitting the amendment for approval in accordance with section 31 of the Act; **c)** giving the notice of the approval of the amendment required by section 36(2) of the Act.	Fee Units	S	N	**32.5 Fee Units**
Stage 4 – For: **a)** considering a request to approve an amendment in accordance with section 35; **b)** giving notice of approval of an amendment in accordance with section 36(1) of the Act.	Fee Units	S	N	**32.5 Fee Units**
***For the first 12 months from commencement of the regulations, the fees for planning scheme amendments will be charged at 50 per cent of the fees set out in regulations.**				
Planning Permit Applications under section 47 of the *Planning and Environment Act 1987* :				
Class 1 – Use only	Fee Units	S	N	**89 Fee Units**
Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is $10,000 or less.	Fee Units	S	N	**13.5 Fee Units**
Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $10,000 but not more than $100,000.	Fee Units	S	N	**42.5 Fee Units**
Class 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 but not more than $500,000.	Fee Units	S	N	**87 Fee Units**

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BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Class 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $500,000 but not more than $1,000,000.	Fee Units	S	N	**94 Fee Units**
Class 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 but not more than $2,000,000.	Fee Units	S	N	**101 Fee Units**
Class 7 - Vic Smart application if the estimated cost of development is $10,000 or less.	Fee Units	S	N	**13.5 Fee Units**
Class 8 - Vic Smart application if the estimated cost of development is more than $10,000.	Fee Units	S	N	**29 Fee Units**
Class 9 - Vic Smart application to subdivide or consolidate land.	Fee Units	S	N	**13.5 Fee Units**
Class 10 - VicSmart application (other than a class 7, class 8 or class 9 permit).	Fee Units	S	N	**13.5 Fee Units**
Class 11 - To develop land if the estimated cost of development is up to $100,000.	Fee Units	S	N	**77.5 Fee Units**
Class 12 - To develop land if the estimated cost of development is $100,001 to $1 million.	Fee Units	S	N	**104.5 Fee Units**
Class 13 - To develop land if the estimated cost of development is $1 million to $5 million.	Fee Units	S	N	**230.5 Fee Units**
Class 14 - To develop land if the estimated cost of development is $5 million to $15 million.	Fee Units	S	N	**587.5 Fee Units**
Class 15 - To develop land if the estimated cost of development is $15 million to $50 million.	Fee Units	S	N	**1732.5 Fee Units**
Class 16 - To subdivide an existing building (other than a class 9 permit).	Fee Units	S	N	**89 Fee Units**
Class 17 - To subdivide land into 2 lots (other than a class 9 or class 16 permit).	Fee Units	S	N	**89 Fee Units**
Class 18 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).	Fee Units	S	N	**89 Fee Units**
Class 19 - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit).	Fee Units	S	N	**89 Fee Units per 100 lots created**
Class 20 - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Fee Units	S	N	**89 Fee Units**
Class 21 - A permit not otherwise provided for in the regulation.	Fee Units	S	N	**89 Fee Units**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
***For the first 12 months from commencement of the regulations, the fee for a class 15 permit application (for development over $50 million) will be charged at 50 per cent of the fee set out in regulations.**				
Planning applications to amend permits under section 72 of the *Planning and Environment Act 1987*				
Class 1 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.	Fee Units	S	N	**89 Fee Units**
Class 2 - Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	Fee Units	S	N	**13.5 Fee Units**
Class 3 - $10,001 to $100,000	Fee Units	S	N	**42.5 Fee Units**
Class 4 - $100,001 to $500,000	Fee Units	S	N	**87 Fee Units**
Class 5 - $500001 to $1 million	Fee Units	S	N	**94 Fee Units**
Class 6 - $1 million to $2 million	Fee Units	S	N	**101 Fee Units**
Class 7 - Amendment to a class 7 permit. (VicSmart application) Up to $10,000	Fee Units	S	N	**13.5 Fee Units**
Class 8 - Amendment to a class 8 permit. (VicSmart application) More than $10,000	Fee Units	S	N	**29 Fee Units**
Class 9 - Amendment to a class 9 permit. (VicSmart application to subdivide or consolidate land)	Fee Units	S	N	**13.5 Fee Units**
Class 10 - Amendment to a class 10 permit. (VicSmart application other than a class 7, 8 or 9 permit)	Fee Units	S	N	**13.5 Fee Units**
Class 11 - Amendment to a class 11 permit. (Other development) Up to $100,000	Fee Units	S	N	**77.5 Fee Units**
Class 12 - Amendment (Other development) $100,001 to $1 million	Fee Units	S	N	**104.5 Fee Units**
Class 13 - Amendment (Other development) $1 million to $5 million	Fee Units	S	N	**230.5 Fee Units**
Class 14 - Amendment (Other development) $5 million to $15 million	Fee Units	S	N	**230.5 Fee Units**
Class 15 - Amendment (Other development) $5 million to $15 million	Fee Units	S	N	**230.5 Fee Units**
Class 16 - Amendment - Subdivide an existing building.	Fee Units	S	N	**89 Fee Units**
Class 17 - Amendment - Subdivide land into two lots.	Fee Units	S	N	**89 Fee Units**
Class 18 - Amendment - Realignment of common boundary between two lots or consolidate two or more lots.	Fee Units	S	N	**89 Fee Units**
Class 19, 20 & 21 - Amendment - To subdivide land.	Fee Units	S	N	**89 Fee Units**

Proposed

BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Planning - Other Fees				
Reg 7 - For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	Fee Units	S	N	**270 Fee Units**
Reg 8 - For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	Fee Units	S	N	**65 Fee Units**
Reg 10 - For combined permit applications. **Sum of the highest** of the fees which would have applied if separate applications were made and **50 per cent** of each of the other fees which would have applied if separate applications were made.		S	N	
Reg 13 - For a combined application to amend permit. **The sum of the highest of the fees** which would have applied if separate applications were made and **50 per cent** of each of the other fees which would have applied if separate applications were made.		S	N	
Reg 14 - For a combined permit and planning scheme amendment. Under section 96A(4) (a) of the Act: The **sum of the highest** of the fees which would have applied if separate applications were made and **50 per cent** of each of the other fees which would have applied if separate applications were made.		S	N	
Reg 15 - For a certificate of compliance.	Fee Units	S	N	**22 Fee Units**
Reg 16 - For an agreement to a proposal to amend or end an agreement under section 173 of the Act.	Fee Units	S	N	**44.5 Fee Units**
Reg 18 - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council.	Fee Units	S	N	**22 Fee Units**
Extension of Time for a Planning Permit				
First Extension Application	Per Application	C	Y	**$287.00**
Second Extension Request	Per Application	C	Y	**$575.00**
Any further request	Per Application	C	Y	**50% of the scheduled fee**
Advertising				
Administration fee	Per advertisement	C	Y	**$60.58**
Letters	Per letter	C	Y	**$5.50**
Secondary Consent				
Secondary Consent	Per Application	C	Y	**$215.00**
Forestry				
Coup Inspections (Inspection of road condition prior to starting and at the completion of harvesting)	Per Application	C	Y	**$130.00**
Timber Harvest Plans	Per Application	C	Y	**$130.00**
Plantation Development Notices	Per Application	C	N	**$130.00**

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BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Written Advice Request				
Written advice requests for land use and development	Per Application	C	Y	**$80.00**
Subdivision Fees				
Reg 6: For certification of a plan of subdivision	Fee Units	S	N	**11.8 Fee Units**
Reg 7: Alteration of plan under section 10(2) of the Act	Fee Units	S	N	**7.5 Fee Units**
Reg 8: Amendment of certified plan under section 11(1) of the Act	Fee Units	S	N	**9.5 Fee Units**
Reg 9: Checking of engineering plans	Per Application	S	N	**0.75% of works**
Reg 10: Preparation of Engineering Plans by Council	Per Application	S	Y	**3.5% of works**
Reg 11: Supervision of works	Per Application	S	Y	**2.5% of estimated costs of works**
Planning Enforcement				
Planning Infringement Notice	Per Penalty Unit	S	N	**1 Penalty Unit**
Environmental Health Service				
Septic Systems				
Permit to install – Domestic System	Per permit	S/C	N	**$1,000.00**
Permit to install – Commercial System	Per permit	S/C	N	**$2,000.00**
Permit to alter	Per permit	S/C	N	**$600.00**
Transfer a Permit	Per permit	S/C	N	**$200.00**
Amend a Permit	Per permit	S/C	N	**$200.00**
Fines illegal works- Corporations	Per Penalty Unit	S/C	N	**10 Penalty Units**
Fines illegal works – Individuals	Per Penalty Unit	S/C	N	**2 Penalty Units**
Search and copy of old septic tank permit or plan	Per Application	C	Y	**$41.00**
Search and copy of old septic tank permit or plan (archived)	Per Application	C	Y	**$66.50**
Extension of septic tank permit fee	Per request	C	N	**$153.00**
Report and Consent for Provision of Wastewater Management for building approvals on unsewered allotments of less than one hectare	Per request	C	N	**$300.00**

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BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Registrations (All registrations not paid by the renewal date are subject to a **50 per cent surcharge** - as detailed in the renewal notices issued. One months grace is given due to the holiday period and disruptions in processing or where electronic notification and reminders have been incorrect. Monthly Pro-rata registration is available on the annual fee component but not the 50 per cent setup fee part in the first year. For once off or occasional events the minimum one month or pro-rata fee applies).				
Food Act				
Class 1 first calendar year of registration	Per reg	C	N	**$625.00**
Class 1 annual registration fee beyond first year	Per reg	C	N	**$417.00**
Class 2 first calendar year of registration	Per reg	C	N	**$620.00**
Class 2 annual registration fee beyond first year	Per reg	C	N	**$414.00**
Class 3a first calendar year of registration	Per reg	C	N	**$510.00**
Class 3a annual registration fee beyond first year	Per reg	C	N	**$340.00**
Class 3 first calendar year of registration	Per reg	C	N	**$399.00**
Class 3 annual registration fee beyond first year	Per reg	C	N	**$266.00**
Class 4 (just notification – no registration)	Per reg	C	N	**No fee**
Prepurchase inspection report	Per report	C	N	**50% of the rego renewal fee**
Foodtrader Registration of Primesafe or Dairysafe Premises	Per reg	C	N	**50% of applicable set up and renewal fee**
Class 4 (just notification – no registration)	Per reg	C	N	**No fee**
Farmgate or Shared Farmgate Unmanned (Class 3a, 3 or 4)	Per Reg	C	N	**No fee**
Prepurchase inspection report	Per report	C	N	**50% of the rego renewal fee**
Prepurchase inspection report - if required in less than 7 days	Per report	C	N	**additional $25**
Non Complying Sample Reimbursement Fee	Per service	C	N	**Cost + 5%**
Public Health				
Prescribed Accommodation fee (Motels)	Per reg	C	N	**$195.00**
B&B >5 Beds (Unsewered with a private water supply)	Per reg	C	N	**$0.00**
B&B >5 Beds (In town)	Per reg	C	N	**$0.00**
B&B <6 Beds (Unsewered with a private water supply)	Per reg	C	N	**$0.00**
B&B <6 Beds (In town)	Per reg	C	N	**$0.00**

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BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Infectious Diseases Control Premises				
Hairdressing/Beauty Parlour (New setup) Once off registration fee with no renewal fee.	Per reg	S	N	$159.00
Mobile Hairdressing (New setup)	Per reg	C	N	$159.00
Skin Penetration Process (where multiple use exists, single fee payable) (Annual high risk registration)	Per reg	C	N	$159.00
Other Low Risk Premises Annual Registration	Per reg	C	N	$159.00
Prepurchase inspection report	Per report	C	N	50% of registration
Transfer of Registration Fee	Per premises	C	N	50% of registration
Optional pre-transfer of inspection Fee	Per premises	C	N	50% of registration
Caravan Parks/Movable Dwellings				
Total number of sites (other than camp sites) **not exceeding 25**	Per reg	S	N	$245.65
Total number of sites (other than camp sites) exceeding 25 but **not exceeding 50**	Per reg	S	N	$491.30
Total number of sites (other than camp sites) exceeding 50 but **not exceeding 100**	Per reg	S	N	$982.00
Total number of sites (other than camp sites) exceeding 100 but **not exceeding 150**	Per reg	S	N	$1,488.35
Vaccines Charges				
Influenza Vaccination (at Clinic) Quad Valant (Brand Varies)	Per vaccine	C	Y	$21.00
Supply of Vaccination history statement	Per statement	C	Y	$12.00
Hep. B Vaccination	Per vaccine	C	Y	$28.00
Hepatitis A Vaccination (Adult)	Per vaccine	C	Y	$72.00
Hepatitis A Vaccination (Paediatric)	Per vaccine	C	Y	$45.00
Combined Hepatitis A & B Vaccination (Adult)	Per vaccine	C	Y	$98.00
Combined Hepatitis A & B Vaccination (Paediatric)	Per vaccine	C	Y	$55.00
Meningococcal **A,C, Y, W**	Per vaccine	C	N	$93.00
IPOL (Polo vaccine)	Per vaccine	C	N	$50.00
Diphtheria, Tetanus and Whooping Cough and Polio (Infanrix IPV)	Per vaccine	C	N	$78.00
Diphtheria, Tetanus and Whooping Cough, Hepatitis B, HIB & Polio (Infanrix Hexq)	Per vaccine	C	N	$110.00
Rotavirus (Rotateq)	Per vaccine	C	N	$90.00
Measles, Mumps and Rubella (Priorix)/mmrv	Per vaccine	C	N	$40.00
Pneumococcal (Prevenar 13)	Per vaccine	C	N	$140.00
HPV/Gardasil	Per vaccine	C	N	$150.00
Boostrix/Dip, Tetanus, Whooping - Adult	Per vaccine	C	N	$46.00
Chicken Pox	Per vaccine	C	N	$72.00

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BRCC 2024/25 Fees and Charges Schedule	Unit	Stautory (S) Council (C)	GST Y/N	Proposed 2024/25 Charges GST Inclusive
Section 6 - Saleyards				
Saleyard Fees				
Bulls - sale fee	Per head	C	Y	**$14.00**
Cows - sale fee	Per head	C	Y	**$11.00**
Calf - sale fee	Per head	C	Y	**$2.50**
Cow and calf - sale fee	Per head	C	Y	**$12.40**
Horses - sale fee	Per head	C	Y	**$10.70**
All other livestock	Per head	C	Y	**$2.50**
Fats - sale fee	Per head	C	Y	**$10.50**
Sheep - sale fee	Per head	C	Y	**$1.50**
Cattle - sale fee	Per sale	C	Y	**$276.00**
Sheep - sale fee	Per sale	C	Y	**$276.00**
Special Weigh	Per head	C	Y	**$3.50**
Special/Opening fee	Per sale	C	Y	**$47.00**
Yarding fee (Cattle yards)	Per head per day	C	Y	**$3.50**
Yarding fee (Sheep yards)	Per head per day	C	Y	**$0.80**
Post sale clean up fee	Per sale	C	Y	**$547.00**
Truchwash token	Per token	C	Y	**$3.50**
Hire Kiosk and Meeting Room - flat rate	Per hour	C	Y	**$19.00**

Proposed

BENALLA
RURAL CITY COUNCIL

Proposed

Benalla Rural City Council
2024/25

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BENALLA
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