

# BENALLA

## RURAL CITY COUNCIL

BENALLA RURAL CITY COUNCIL

# 2023/2024 BUDGET

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## Chief Executive Officer Introduction

*“Having a strategic plan is what enables you to stay the course, even in times of change.” – unknown*

Over the coming 12-24 months, we will focus our efforts on continuing to deliver our core services in line with our adopted *Budget* whilst also commencing the development of a *Plan* that sets out a clear vision for what our community aspires to become and how we do this. This single *Plan* should bring together the Community Plan, Council Plan and many of the local, regional, and state plans that impact our community.

We are a growing community, and what this *Plan* will deliver is a clear vision of what is currently on our minds, what we would like to hold onto and what a bigger and more vibrant Benalla Rural City will look like. We have our challenges - sustainability, the impacts of climate change, land use planning and growth but we also have great opportunity in renewable energy production, manufacturing, logistics, education, and the visitor economy.

This Plan should shape how the Council will respond and transform to meet the objectives of the Plan.

The north-east of Victoria and Benalla Rural City can become a healthy, sustainable, and thriving place for everyone. To achieve this requires a strategic plan that can stay the course in times of change.

Our forecast result for 2022/2023 is a surplus of \$3.775m with a budgeted forecast surplus in 2023/2024 of \$9.453m. Under the State Government’s Fair Go Rates system, the average rate cap for 2023-2024 has been set at 3.50 per cent and we have complied with this requirement. Our cash position over the term of the *Budget* remains positive and positions us to invest in future years for continued growth and addressing legacy issues.

Some of the key initiatives in the *2023/24 Budget* include:

- Progress the Benalla Indoor Recreation Centre Redevelopment Project.
- Deliver stage 1 of the Benalla Art Gallery redevelopment.
- Develop a new Environment and Climate Action Strategy.
- Develop the Benalla Rail Station Precinct and Benalla Central Business District Plans.
- Develop a Reconciliation Action Plan.
- Finalise Rural Township Plans.
- Finalise the Economic Diversification plan.

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

- Excluding flood remediation road works, \$2.046m will be spent on the road network with a further \$7.026m over the following three years.
- Flood remediation work are estimated at \$20m over the next two years.
- \$1.182m has been set aside for drainage works with a further \$1.877m in the following three years.
- Shared pathways and connectivity will have \$585,000 committed for the life of the *Budget*.

- Our rural bridge network will have \$1.220m allocated for upgrades and bridge renewals.
- Rehabilitation work at the landfill will have \$4.348m being committed that will address legacy issues.
- Upgrading our corporate software to a modern system \$835,000.

I congratulate staff involved in the preparation of the *Budget*, the Elected Members for their positive mindset in the preparation of this document and the community input we received. I would also like to thank the Australian and Victorian Governments for their continued financial support.

I commend the *2023/2024 Budget* to the community.



**Dom Testoni**  
**Chief Executive Officer**

## Executive Summary

Overall, operating expenditure budgeted for 2023/24 has increased by 8.6 per cent from the 2022/23 adopted budget. Excluding depreciation, budgeted expenditure has increased by 13 per cent. This includes an increase in materials of 14 per cent (\$1.9 million).

### 1. Rates and Charges

Total revenue from rates and charges is projected to be \$21.899 million, this includes Cultural and Recreational properties and solar farms, which incorporates an average rate increase of 3.5 per cent.

This is in line with the Fair Go Rates System (FGRS) which caps rates increases by Victorian councils and was guided by the forecast Consumer Price Index (CPI) of 4 per cent. The Victorian Government set the rate cap 0.5 per cent below the forecast CPI taking into account cost of living pressures facing rate payers. Council has not elected to apply to the Essential Services Commission (ESC) for a variation.

It is important to note, the actual rate increases experienced by individual ratepayers may differ from the 3.5 per cent increase due to revaluations. Rate increases are impacted by the average rate increase (3.5 per cent) and the property valuation increases (or decreases) of individual properties relative to the average across the municipality.

If a property increases in value by more than the average for the City (17.5 per cent), your rates will increase by more than 3.5 per cent. If your property value increases by less than the 17.5 per cent average, your rates will increase by less than 3.5 per cent and may in fact reduce from the previous year.

Waste management charges increase by 5 per cent.

### 2. Financial Position

The financial position is expected to improve with net assets (net worth) to increase by \$302.7 million to \$312.2 during 2023/24.

Working capital is an indicator of council's ability to meet its financial obligations as and when they fall due (being current assets less current liabilities).

There appears to be an increase in working capital during 2022/23, however, this is due to the inclusion of the \$3.3 million in cash held at the end of 2022/23 to complete capital works that will be carried forward into the 2023/24 year. The working capital ratio 190 per cent for 2023/24 then remains variable in future years due to changes in cash balances from provisions and unearned income/revenue.

- Rate Capping – The Victorian State Government continues with a cap on rate increases. The cap for 2023/24 has been set at 3.5 per cent.
- Supplementary Rates – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (for example, due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognises that new residents require services on the day they move into a municipality and Council is committed to providing these.

Supplementary rates income is based on historical and forecast data and is set at anticipated levels.

### 3. Operating Result

The expected operating result for the 2023/24 year is a surplus of \$9.453 million, which is an increase of \$5.678 million from 2022/23. This is mainly due to operating grant funds increasing by \$1.962 million and capital grant funds increasing by \$3.231 million.

### 4. Financial Sustainability

The budget has been prepared for the four-year period ending 30 June 2027. In turn, the budget is set within the Financial Plan to assist Council to adopt a budget within a longer-term financial framework.

The key objective of the Financial Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives.

The adjusted underlying result, which is a measure of financial sustainability, shows significant decline over the term of the Budget, even with rate increases capped at 3.5 per cent.

Council needs to continue to work with the community to:

- review and prioritise the services that we provide
- determine the level of service that can be afforded
- determine which assets are required to undertake the prioritised services
- determine any surplus assets that can be decommissioned or rationalised
- determine where staffing resources may need to be realigned to deliver the shift in prioritised services.

This budget has been developed through a rigorous process. More detailed budget information is available throughout this document.

### 5. Services

The net cost of services delivered to the community in the 2023/24 year is expected to be \$9.453 million, an increase of \$5.678 million over the 2022/23 forecast cost.

The chart below shows how much is allocated to each broad service area for every \$100 dollars that Council spends.

## Economic Assumptions

Assumption	Notes	Actual	Forecast	Budget	Projections		
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Rate Cap Increase	1	1.50%	1.75%	3.50%	3.00%	2.50%	2.50%
Population Growth	2	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Investment Interest Rate	3	0.19%	1.57%	1.25%	1.25%	1.25%	1.25%
Borrowing Interest Rate	4	2.44%	4.75%	4.75%	4.75%	4.75%	4.75%
CPI	5	6.13%	7.00%	5.00%	3.00%	2.50%	2.50%
User Fees	6	2.00%	1.75%	3.50%	3.00%	2.50%	2.50%
Grants - Recurrent	7	2.00%	1.75%	3.50%	3.00%	2.50%	2.50%
Grants - Non-Recurrent		2.00%	1.75%	3.50%	3.00%	2.50%	2.50%
Proceeds from Sale of Assets		\$0	25,000	\$25,000	\$25,000	\$25,000	\$25,000
Finance Costs		\$123,000	\$157,000	\$135,000	\$107,000	\$133,000	\$112,000
Employee Costs	8	2.00%	1.85%	2.00%	3.00%	3.00%	3.00%
Contactors, consultants and materials		1.50%	1.75%	3.50%	3.00%	2.50%	2.50%
Utilities		1.50%	1.75%	3.50%	3.00%	2.50%	2.50%
Depreciation (\$ million)		\$6.039m	\$8.410m	8.451m	\$8.588m	\$9.019m	9.589m

### 1. Rate Cap

Base rate revenue will increase by 3.50 per cent for the 2023/24, based on the state government cap, with estimated future annual increases between 2.50 per cent and 3 per cent in line with CPI. Waste charges are proposed to increase by 5 per cent in 2023/24 to defray the total costs of waste management incurred. From 2025 proposed rises decrease to 3 per cent then 2.50 per cent in 2026 in line with forecast Rates and Charges increases.

### 2. Population Growth

Growth for 2023/24 is expected to increase to 1 per cent and this rate is assumed for future years.

### 3. Investment Interest Rate

The investment rate for 2023/24 is expected to increase to 1.25 per cent and this rate is assumed for future years.

### 4. Borrowing Interest Rate

There will be no new borrowings for 2023/24.

## **5. CPI**

The latest budget update from Department Treasury and Finance expects the 2023/24 year to forecast 5 per cent increase, decreasing to 3 per cent in 2024/25 then 2.50 per cent for future years then 2.50 per cent for future years.

## **6. User Fees**

Details of user fees for the 2024/24 budget year can be found in Council's schedule of Fees and Charges that is adopted in conjunction with the budget. Revenue increases for the 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 3.50 per cent.

## **8. Employee Costs**

The 2023/24 year includes a 2.50 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. The ensuing years reflect annual increases of 3 per cent which provides for annual EBA increases and other costs.

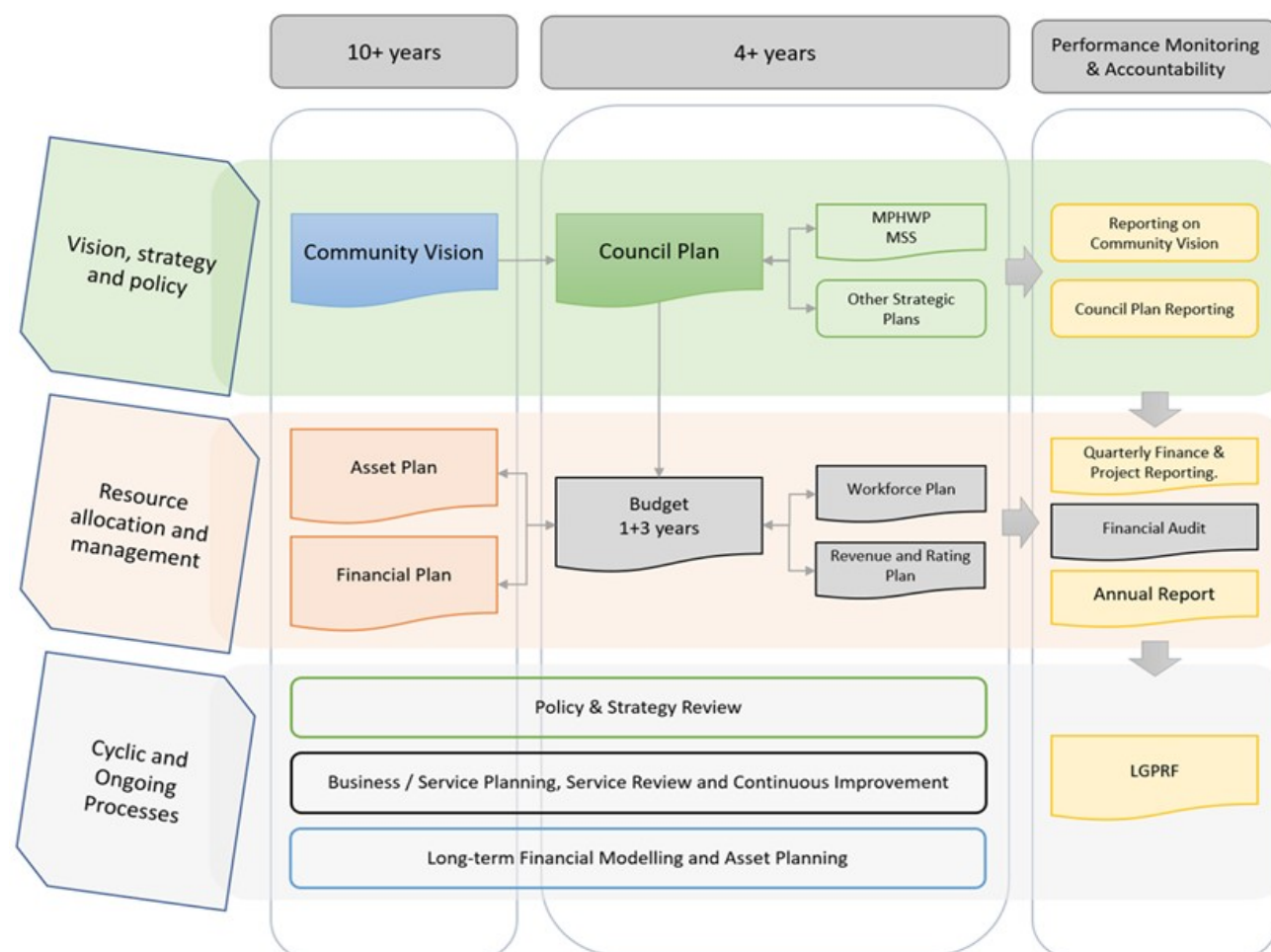


## 1. Link to the Integrated Planning and Reporting Framework

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.



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 the Council's 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**.

### 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*.

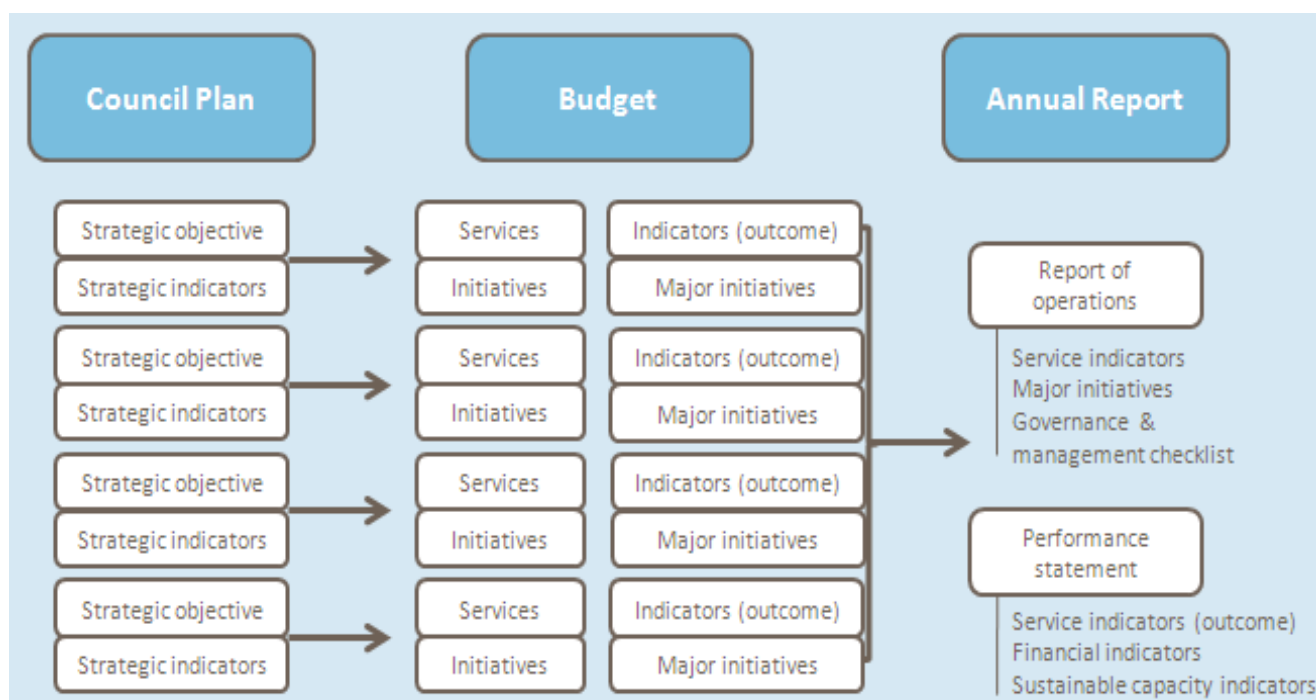
The following table lists the five Strategic Objectives as described in the Council Plan.

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

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023/24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations.

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



Source: Department of Jobs, Precincts and Regions

## 2.1 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 2019-2023*: healthy eating and active living; mental wellbeing, preventing violence and injury, and climate change and its impact on health.
- 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		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
<b>Corporate Division</b>	Coordinates a range of services for the community, including community engagement in accordance with the <i>Community Engagement Policy</i> . 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.	<i>Inc</i>	3,132	3,257	1,779
		<i>Exp</i>	7,331	5,781	5,411
		<b>Surplus/ (deficit)</b>	<b>(4,199)</b>	<b>(2,524)</b>	<b>(3,632)</b>

## Major Initiatives

1. Implement and monitor the *Benalla Rural City Municipal Health and Wellbeing Action Plan*.
2. Construct an Off-Leash Dog Park.

## Other Initiatives

3. Update *Benalla Rural City Council Community Access and Inclusion Plan*.
4. Implement Volunteer strategy.
5. Develop a *Benalla Rural City Council Aboriginal Reconciliation Plan*.
6. Continue to develop Rural Township plans.

## Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Community Development – community development	Allocation	53	57	60
Aquatic Facilities	Utilisation	2	2	3
Libraries	Participation	13%	11%	12%
Maternal Child Health	Participation	88%	80%	85%

## Calculation of Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Community Development – community development	Allocation	Community groups receiving funding from Community Support Program	Number of community groups receiving a grant from the Community Support Program
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities/Municipal population
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members/municipal population] x100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service] x100

## 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		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
<b>Corporate Division</b>	Oversees activities in relation to maintain and enhance amenity.	<i>Inc</i>	7,766	12,425	16,907
		<i>Exp</i>	6,315	7,840	9,323
	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.	<b>Surplus/ (deficit)</b>	<b>1,451</b>	<b>4,585</b>	<b>7,584</b>
	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 <i>Benalla Planning Scheme and the Planning and Environment Act</i> .				
	Providing Building Surveyor Services to meet statutory obligations in accordance with the <i>Local Government Act and Building Regulations</i> .				
	Coordinates Council's statutory obligations in relation to the <i>Domestic and Feral and Nuisance Animal Act, Road Regulations, Environment Protection Act and Country Fire Authority Act</i> .				
	Provides professional Environmental Health services to meet statutory obligations outlines in the <i>Health Act and Environmental Protection Act</i> .				
	Overseeing the management of Council's Assets including but not limited to the road management plan encompassing urban				

roads, drains and footpaths and rural roads, drains and footpaths.  
Implementation of major and minor works  
project management, street sweeping,  
minor construction works and asset inspection programs.

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### Major Initiatives

1. Progress the Benalla Indoor Recreation Centre Redevelopment Project.
2. Progress the Benalla Art Gallery Redevelopment project.
3. Open the Visitor Information Centre, including café and cinema.

### Other Initiatives

4. Develop a concept plan for the Benalla Station Precinct and Benalla Central Business District Linkage upgrade.
5. Develop *Benalla Rural City Heritage* study.
6. Implement *Benalla Rural City Council Drainage* strategy.

### Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Animal Management	Service Standard	51%	59%	60%
Food Safety	Service Standard	50%	80%	90%
Roads	Satisfaction	45	42	45
Statutory Planning	Timeliness	35 days	36 days	33 days
Statutory Planning	Service Standard	88%	85%	85%



## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Service standard	Percentage of collected registrable animals under the <i>Domestic Animals Act 1994</i> reclaimed	Number of animals reclaimed / Number of animals collected
Food Safety	Service standard	Percentage of required food safety assessments undertaken	Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Statutory Planning	Timeliness	Median number of days taken between receipt of a planning application and a decision on the application	Median number of days between receipt of a planning application and a decision on the application
Statutory Planning	Service standard	Percentage of regular and VicSmart planning application decisions made within legislated time frames	Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made

## 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		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 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.  Managing the operation of the BPACC facility which engages a diverse range of Benalla residents coming from a wide range of socio-economic backgrounds and visitors to our area.  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.  Optimising the strategic value of and service potential of Council assets including but not limited to municipal buildings, aerodrome and pavilions.	Inc	5,917	1,951	4,145
		Exp	6,581	6,677	6,845
		<b>Surplus/ (deficit)</b>	<b>(664)</b>	<b>(4,726)</b>	<b>(2,700)</b>

## Major Initiatives

1. Develop an *Economic Diversification* plan.

## Other Initiatives

2. Review and update the *Events and Tourism* strategy.
3. Work with key stakeholders to deliver Wall to Wall Festival.

## Service Performance Outcome Indicators

Service	Indicator	2021/22	2022/23	2023/24
		Actual	Forecast	Budget
Tourism Development	Satisfaction	56	52	60
Business Development	Satisfaction	NA	46	NA

## Calculation of Service Performance Outcome Indicators

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

## 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		2021/22	2022/23	2023/24
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
<b>Corporate Division</b>	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.	<i>Inc</i>	2,383	2,974	3,036
		<i>Exp</i>	5,061	5,711	5,694
		<b><i>Surplus/ (deficit)</i></b>	(2,678)	(2,738)	(2,658)

### Major Initiatives

1. Review and update the Environment Strategy and *Climate Change Adaptation Plan 2013-2025*.
2. Operate Benalla Landfill and Resource Recovery Centre Transfer Station.

### Other Initiatives

3. Undertake rehabilitation works of closed cells at the Benalla Landfill and Resource Recovery Centre.

## Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Environment	Satisfaction	55	55	60
Slashing and Weed Control	Satisfaction	45	46	50
Waste Management	Satisfaction	64	62	65
Waste Management	Waste Diversion	65%	60%	65%

## Calculation of Service Performance Outcome Indicators

Service	Indicator	Performance Measure	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

## **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.

## Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
<b>CEO Division</b>	Overseas the office of the Chief Executive Officer (CEO), the Mayor and Councillor support as well as the internal audit program.	<i>Inc</i>	18	10	11
		<i>Exp</i>	479	533	539
		<b><i>Surplus/ (deficit)</i></b>	<b>(461)</b>	<b>(523)</b>	<b>(528)</b>
<b>Corporate Division</b>	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 <i>Domestic and Feral and Nuisance Animal Act</i> , <i>Road Regulations</i> , <i>Environment Protection Act</i> and <i>Country Fire Authority Act</i> . Provides professional Environmental Health services to meet statutory obligations outlines in the <i>Health Act</i> and <i>Environmental Protection Act</i> .	<i>Inc</i>	105	97	59
		<i>Exp</i>	1,740	1,809	2,009
		<b><i>Surplus/ (deficit)</i></b>	<b>(1,635)</b>	<b>(1,712)</b>	<b>(1,950)</b>

## Major Initiatives

1. Participate in Rural Councils Transformation Program.
2. Review and update Risk Management framework.

## Other Initiatives

3. Review and update the *Customer Relations Strategy*.
4. Report on outcomes from Gender Equality Action Plan 2021-2025 Plan.
5. Have at least one staff member undertake the Fairley Leadership Program.

## Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Council – Performance	Satisfaction	53	50	55
Council – Making Decisions	Satisfaction	48	43	48
Customer Service	Satisfaction	66	66	70
Corporate and Community	Satisfaction	47	42	50
Governance	Satisfaction	46	44	50
Lobbying	Satisfaction	48	46	50

## Calculation of Service Performance Outcome Indicators

Service	Indicator	Performance Measure	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



## 2.6 Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
2.1 Community	(3,632)	5,411	1,779
2.2 Liveability	7,584	9,323	16,907
2.3 Economy	(2,700)	6,845	4,145
2.4 Environment	(2,658)	5,694	3,036
2.5 Leadership	(2,478)	2,548	70
<b>Total</b>	<b>(3,884)</b>	<b>29,820</b>	<b>25,936</b>

### ***Expenses added in:***

Depreciation	7,891
Finance costs	116
Others	555

***Surplus/(Deficit) before funding sources*** **(12,446)**

### **Funding sources added in:**

Rates and charges revenue	17,652
Waste charge revenue	4,247

***Total funding sources*** **21,899**

**Operating surplus/ (deficit) for the year** **9,453**

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27.

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

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

## Comprehensive Income Statement

For the four years ending 30 June 2027

	Notes	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1	20,974	21,899	22,554	23,117	23,693
Statutory fees and fines	4.1.2	586	606	624	640	656
User fees	4.1.3	3,500	3,622	3,731	3,824	3,920
Grants - Operating	4.1.4	4,877	6,839	7,013	7,189	7,368
Grants - Capital	4.1.4	11,126	14,356	10,975	975	975
Contributions - monetary	4.1.5	152	257	257	257	257
Contributions - non-monetary	4.1.5	96	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		25	25	25	25	25
Other income	4.1.6	353	231	288	266	203
<b>Total income</b>		<b>41,688</b>	<b>47,836</b>	<b>45,468</b>	<b>36,293</b>	<b>37,097</b>
<b>Expenses</b>						
Employee costs	4.1.7	12,243	13,450	13,717	13,985	14,136
Materials and services	4.1.8	15,253	15,743	14,179	14,586	14,823
Depreciation	4.1.9	8,411	7,891	8,589	9,023	9,598
Amortisation - intangible assets	4.1.10	477	254	253	253	253
Amortisation - right of use assets	4.1.11	337	341	270	206	142
Bad and doubtful debts		14	14	14	14	14
Borrowing costs		131	116	88	114	94
Finance costs - leases		27	19	17	15	13
Other expenses	4.1.12	1,020	555	555	555	555
<b>Total expenses</b>		<b>37,913</b>	<b>38,382</b>	<b>37,682</b>	<b>38,752</b>	<b>39,627</b>
<b>Surplus/(deficit) for the year</b>		<b>3,775</b>	<b>9,453</b>	<b>7,786</b>	<b>(2,459)</b>	<b>(2,530)</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
<b>Items that may be reclassified to surplus or deficit in future periods</b> (detail as appropriate)		-	-	-	-	-
<b>Total other comprehensive income</b>		-	-	-	-	-
<b>Total comprehensive result</b>		<b>3,775</b>	<b>9,453</b>	<b>7,786</b>	<b>(2,459)</b>	<b>(2,530)</b>

## Balance Sheet

For the four years ending 30 June 2027

	Notes	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections		
				2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		19,490	17,345	19,039	16,720	12,839
Trade and other receivables		3,891	3,950	3,993	4,029	4,067
Other financial assets		-	-	-	-	-
Inventories		27	27	27	27	27
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		181	181	181	181	181
<b>Total current assets</b>	4.2.1	<b>23,589</b>	<b>21,503</b>	<b>23,240</b>	<b>20,957</b>	<b>17,113</b>
<b>Non-current assets</b>						
Trade and other receivables		-	-	-	-	-
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant and equipment		300,745	314,059	321,155	318,278	317,169
Right-of-use assets	4.2.4	529	487	462	639	749
Investment property		-	-	-	-	-
Intangible asset		3,459	3,205	2,952	2,698	3,542
<b>Total non-current assets</b>	4.2.1	<b>304,732</b>	<b>317,752</b>	<b>324,570</b>	<b>321,615</b>	<b>321,460</b>
<b>Total assets</b>		<b>328,320</b>	<b>339,254</b>	<b>347,809</b>	<b>342,572</b>	<b>338,573</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		4,480	4,828	4,246	3,496	3,708
Trust funds and deposits		1,053	1,053	1,053	1,053	1,053
Unearned income/revenue		1,338	2,358	1,857	363	368
Provisions		4,612	4,003	4,071	5,164	4,236
Interest-bearing liabilities	4.2.3	639	477	496	445	387
Lease liabilities	4.2.4	277	290	190	135	104
<b>Total current liabilities</b>	4.2.2	<b>12,400</b>	<b>13,010</b>	<b>11,913</b>	<b>10,655</b>	<b>9,856</b>
<b>Non-current liabilities</b>						
Provisions		10,728	12,124	13,479	12,318	12,085
Interest-bearing liabilities	4.2.3	2,173	1,696	2,199	1,755	1,368
Lease liabilities	4.2.4	276	228	235	321	272
<b>Total non-current liabilities</b>	4.2.2	<b>13,177</b>	<b>14,047</b>	<b>15,913</b>	<b>14,393</b>	<b>13,725</b>
<b>Total liabilities</b>		<b>25,577</b>	<b>27,057</b>	<b>27,827</b>	<b>25,049</b>	<b>23,580</b>
<b>Net assets</b>		<b>302,744</b>	<b>312,197</b>	<b>319,982</b>	<b>317,523</b>	<b>314,993</b>
<b>Equity</b>						
Accumulated surplus		151,611	161,065	168,850	166,391	163,861
Reserves		151,132	151,132	151,132	151,132	151,132
<b>Total equity</b>		<b>302,744</b>	<b>312,197</b>	<b>319,982</b>	<b>317,523</b>	<b>314,993</b>

## Statement of Changes in Equity

For the four years ending 30 June 2027

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2023 Forecast Actual</b>					
Balance at beginning of the financial year		298,969	147,907	150,101	961
Surplus/(deficit) for the year		3,775	3,775	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	(70)	-	70
<b>Balance at end of the financial year</b>		<b>302,744</b>	<b>151,611</b>	<b>150,101</b>	<b>1,031</b>
<b>2024 Budget</b>					
Balance at beginning of the financial year		302,744	151,611	150,101	1,031
Surplus/(deficit) for the year		9,453	9,453	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>	4.3.2	<b>312,197</b>	<b>161,065</b>	<b>150,101</b>	<b>1,031</b>
<b>2025</b>					
Balance at beginning of the financial year		312,197	161,065	150,101	1,031
Surplus/(deficit) for the year		7,786	7,786	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>319,982</b>	<b>168,850</b>	<b>150,101</b>	<b>1,031</b>
<b>2026</b>					
Balance at beginning of the financial year		319,982	168,850	150,101	1,031
Surplus/(deficit) for the year		(2,459)	(2,459)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>317,523</b>	<b>166,391</b>	<b>150,101</b>	<b>1,031</b>
<b>2027</b>					
Balance at beginning of the financial year		317,523	166,391	150,101	1,031
Surplus/(deficit) for the year		(2,530)	(2,530)	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>314,993</b>	<b>163,861</b>	<b>150,101</b>	<b>1,031</b>

## Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast	Budget	Projections		
		Actual				
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		20,736	21,839	22,512	23,080	23,656
Statutory fees and fines		586	606	624	640	656
User fees		3,500	3,622	3,731	3,824	3,920
Grants - operating		4,877	6,880	7,019	7,195	7,373
Grants - capital		7,434	15,335	10,468	(525)	975
Contributions - monetary		248	257	257	257	257
Interest received		300	186	244	222	158
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		53	44	44	44	44
Net GST refund / payment		-	-	-	-	-
Employee costs		(12,243)	(13,450)	(13,717)	(13,985)	(14,136)
Materials and services		(16,535)	(14,608)	(13,338)	(15,405)	(16,869)
Short-term, low value and variable lease payments		-	-	-	-	-
Trust funds and deposits repaid		-	-	-	-	-
Other payments		(1,034)	(569)	(569)	(569)	(569)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	<b>7,921</b>	<b>20,144</b>	<b>17,275</b>	<b>4,778</b>	<b>5,466</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(16,988)	(21,206)	(15,685)	(6,146)	(8,489)
Proceeds from sale of property, infrastructure, plant and equipment		-	-	-	-	-
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		25	25	25	25	25
Loan and advances made		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>		<b>(16,963)</b>	<b>(21,181)</b>	<b>(15,660)</b>	<b>(6,121)</b>	<b>(8,464)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(131)	(116)	(88)	(114)	(94)
Proceeds from borrowings		-	-	1,000	-	-
Repayment of borrowings		(974)	(639)	(477)	(496)	(445)
Interest paid - lease liability		(27)	(19)	(17)	(15)	(13)
Repayment of lease liabilities		(328)	(335)	(338)	(351)	(332)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	<b>(1,459)</b>	<b>(1,108)</b>	<b>80</b>	<b>(977)</b>	<b>(883)</b>
Net increase/(decrease) in cash and cash equivalents		(10,502)	(2,146)	1,694	(2,319)	(3,881)
Cash and cash equivalents at the beginning of the financial year		29,992	19,490	17,345	19,039	16,720
<b>Cash and cash equivalents at the end of the financial year</b>		<b>19,490</b>	<b>17,345</b>	<b>19,039</b>	<b>16,720</b>	<b>12,839</b>

## Statement of Capital Works

For the four years ending 30 June 2027

	Notes	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Property</b>						
Buildings		3,050	2,900	-	-	-
Building improvements		-	31	-	75	101
<b>Total buildings</b>		<b>3,050</b>	<b>2,931</b>	<b>-</b>	<b>75</b>	<b>101</b>
<b>Total property</b>		<b>3,050</b>	<b>2,931</b>	<b>-</b>	<b>75</b>	<b>101</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		615	650	551	655	605
Fixtures, fittings and furniture		520	30	30	188	304
Computers and telecommunications		91	452	414	300	300
Library books		90	96	96	96	96
<b>Total plant and equipment</b>		<b>1,316</b>	<b>1,228</b>	<b>1,091</b>	<b>1,239</b>	<b>1,305</b>
<b>Infrastructure</b>						
Roads		9,191	12,046	12,136	2,587	2,304
Bridges		150	500	350	120	250
Footpaths and cycleways		749	185	100	150	150
Drainage		426	1,182	888	630	359
Recreational, leisure and community facilities		100	-	-	50	50
Waste management		247	2,633	1,120	905	3,470
Parks, open space and streetscapes		1,125	-	-	100	-
Aerodromes		65	25	-	290	500
Off street car parks		66	-	-	-	-
Other infrastructure		503	476	-	-	-
<b>Total infrastructure</b>		<b>12,622</b>	<b>17,047</b>	<b>14,594</b>	<b>4,832</b>	<b>7,083</b>
<b>Total capital works expenditure</b>	4.5.1	<b>16,988</b>	<b>21,206</b>	<b>15,685</b>	<b>6,146</b>	<b>8,489</b>
<b>Represented by:</b>						
New asset expenditure		2,574	3,364	-	862	2,309
Asset renewal expenditure		11,985	16,505	14,957	4,599	5,780
Asset expansion expenditure		-	1,337	-	-	-
Asset upgrade expenditure		2,429	-	728	685	400
<b>Total capital works expenditure</b>	4.5.1	<b>16,988</b>	<b>21,206</b>	<b>15,685</b>	<b>6,146</b>	<b>8,489</b>
<b>Funding sources represented by:</b>						
Grants		11,126	14,007	10,975	5,171	975
Contributions		-	5	-	-	-
Council cash		5,863	7,194	3,710	975	7,514
Borrowings		-	-	1,000	-	-
<b>Total capital works expenditure</b>	4.5.1	<b>16,988</b>	<b>21,206</b>	<b>15,685</b>	<b>6,146</b>	<b>8,489</b>

## Statement of Human Resources

For the four years ending 30 June 2027

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Projections		
			2023/22 \$'000	2024/25 \$'000	2025/26 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	12,195	13,450	13,717	13,985	14,136
Employee costs - capital	-	-	-	-	-
<b>Total staff expenditure</b>	<b>12,195</b>	<b>13,450</b>	<b>13,717</b>	<b>13,985</b>	<b>14,136</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	115.7	121.5	119.5	121.5	121.5
<b>Total staff numbers</b>	<b>115.7</b>	<b>121.5</b>	<b>119.5</b>	<b>119.5</b>	<b>118.5</b>

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

Department	Budget 2023/24 \$'000	Comprises			
		Permanent Full Time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
CEO Division	381	381	-	-	-
Corporate Division	13,069	9,931	2,627	372	139
<b>Total permanent staff expenditure</b>	<b>13,450</b>	<b>10,312</b>	<b>2,627</b>	<b>372</b>	<b>139</b>
Other employee related expenditure	-				
Capitalised labour costs	-				
<b>Total expenditure</b>	<b>13,450</b>				

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

Department	Budget 2023/24	Comprises			
		Permanent Full Time	Part Time	Casual	Temporary
CEO Division	2	2	-	-	-
Corporate Division	119.5	88	26.7	1.2	3.6
<b>Total staff</b>	<b>121.5</b>	<b>90.0</b>	<b>26.7</b>	<b>1.2</b>	<b>3.6</b>



## Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2027

	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>CEO Division</b>				
Permanent - Full time				
Women	115	118	121	124
Men	266	274	279	288
Persons of self-described gender	0	0	0	0
<b>Total CEO Division</b>	<b>381</b>	<b>392</b>	<b>400</b>	<b>412</b>
<b>Corporate Division</b>				
Permanent – Full time	<b>9,931</b>	<b>10,229</b>	<b>10,435</b>	<b>10,747</b>
Women	3,261	3,359	3,426	3,529
Men	5,952	6,131	6,255	6,441
Persons of self-described gender	0	0	0	0
Vacant	718	740	754	777
Permanent - Part time	<b>2,627</b>	<b>2,706</b>	<b>2,760</b>	<b>2,601</b>
Women	2,219	2,286	2,331	2,401
Men	185	191	194	200
Persons of self-described gender	0	0	0	0
Vacant	223	230	234	0
<b>Total Corporate Division</b>	<b>12,558</b>	<b>12,935</b>	<b>13,195</b>	<b>13,760</b>
<b>Casuals, temporary and other expenditure</b>	<b>511</b>	<b>390</b>	<b>390</b>	<b>376</b>
<b>Capitalised labour costs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total staff expenditure</b>	<b>13,450</b>	<b>13,717</b>	<b>13,985</b>	<b>14,136</b>

	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
<b>CEO Division</b>				
<b>Permanent - Full time</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
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	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
<b>Total CEO Division</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Corporate Division</b>				
<b>Permanent - Full time</b>	<b>88.0</b>	<b>90.0</b>	<b>90.0</b>	<b>89.0</b>
Women	28.0	28.0	28.0	28.0
Men	53.0	55.0	55.0	55.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Vacant	7.0	7.0	7.0	6.0
<b>Permanent - Part time</b>	<b>26.74</b>	<b>26.7</b>	<b>26.7</b>	<b>26.7</b>
Women	22.14	22.1	22.1	22.1
Men	2.25	2.3	2.3	2.3
Persons of self-described gender	0.0	0.0	0.0	0.0
Vacant	2.35	2.4	2.4	2.4
<b>Total Corporate Division</b>	<b>114.7</b>	<b>116.7</b>	<b>116.7</b>	<b>115.7</b>
<b>Casuals and temporary staff</b>	<b>4.80</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
<b>Capitalised labour</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total staff numbers</b>	<b>121.5</b>	<b>119.5</b>	<b>119.5</b>	<b>118.5</b>

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023/24 the FGRS cap has been set at 3.5 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.5 per cent in line with the rate cap.

This will raise total rates and charges for 2023/24 to \$21.899 million.

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

	2022/23 Forecast Actual \$'000	2023/24 Budget \$'000	Change \$'000	%
General rates*	14,176	15,018	842	5.94%
Municipal charge*	2,054	2,152	97	4.74%
Waste Management charge	3,996	4,272	276	6.91%
# Cultural and Recreational properties	20	21	1	5.00%
Supplementary rates and rate adjustments	295	-	-295	-100.00%
Interest on rates and charges	52	30	-22	-41.54%
Revenue in lieu of rates	379	405	26	6.97%
<b>Total rates and charges</b>	<b>20,974</b>	<b>21,899</b>	<b>925</b>	<b>4.41%</b>

\*These items are subject to the rate cap established under the FGRS. # Cultural and Recreational properties are excluded from rates cap.

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

Type or class of land	2022/23 cents/\$CIV	2023/24 cents/\$CIV	Change
Residential (Benalla) properties	0.003479	<b>0.003277</b>	<b>-5.81%</b>
Residential (Rural Township) properties	0.002847	<b>0.002560</b>	<b>-10.08%</b>
Business properties	0.006110	<b>0.005509</b>	<b>-9.84%</b>
Vacant Land (Benalla) properties	0.006094	<b>0.004798</b>	<b>-21.27%</b>
Vacant Land (Rural Township) properties	0.002890	<b>0.002269</b>	<b>-21.49%</b>
Rural (Non Farming) properties	0.002747	<b>0.002377</b>	<b>-13.47%</b>
Rural (Farmland) properties	0.002246	<b>0.001838</b>	<b>-18.17%</b>

**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	2022/23 \$	2023/24 \$	Change \$	%
Residential (Benalla) properties	6,487	<b>6,842</b>	354	<b>5.46%</b>
Residential (Rural Township) properties	187	<b>198</b>	11	<b>5.69%</b>
Business properties	1,926	<b>2,159</b>	233	<b>12.08%</b>
Vacant Land (Benalla) properties	327	<b>361</b>	34	<b>10.55%</b>
Vacant Land (Rural Township) properties	11	<b>11</b>	-1	<b>-6.17%</b>
Rural (Non Farming) properties	1,845	<b>1,943</b>	98	<b>5.31%</b>
Rural (Farmland) properties	3,391	<b>3,504</b>	113	<b>3.32%</b>
<b>Total amount to be raised by general rates</b>	<b>14,176</b>	<b>15,018</b>	<b>842</b>	<b>5.94%</b>

**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	2022/23 Number	2023/24 Number	Change Number	%
Residential (Benalla)	4,835	<b>4,908</b>	73	<b>1.51%</b>
Residential (Rural Township)	223	<b>227</b>	4	<b>1.79%</b>
Business	468	<b>470</b>	2	<b>0.43%</b>
Vacant Land (Benalla)	195	<b>203</b>	8	<b>4.10%</b>
Vacant Land (Rural Township)	33	<b>30</b>	-3	<b>-9.09%</b>
Rural - Non Farming	1,265	<b>1,281</b>	16	<b>1.26%</b>
Rural - Farmland	1,267	<b>1,247</b>	-20	<b>-1.58%</b>
<b>Total number of assessments</b>	<b>8,286</b>	<b>8,366</b>	<b>80</b>	<b>1.48%</b>

**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	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
Residential (Benalla)	1,864,690	<b>2,087,948</b>	223,258	<b>11.97%</b>
Residential (Rural Township)	65,820	<b>77,367</b>	11,547	<b>17.54%</b>
Business	315,252	<b>391,880</b>	76,628	<b>24.31%</b>
Vacant Land (Benalla)	53,596	<b>75,258</b>	21,662	<b>40.42%</b>
Vacant Land (Rural Township)	3,976	<b>4,750</b>	774	<b>19.47%</b>
Rural - Non Farming	671,824	<b>817,625</b>	145,801	<b>21.70%</b>
Rural - Farmland	1,509,977	<b>1,906,620</b>	396,643	<b>26.27%</b>
<b>Total value of land</b>	<b>4,485,135</b>	<b>5,361,448</b>	<b>876,313</b>	<b>19.54%</b>

**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 2022/23 \$	Per Rateable Property 2023/24 \$	Change \$	%
Municipal	<b>260.85</b>	<b>269.95</b>	<b>9.10</b>	<b>3.49%</b>

**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	2022/23 \$	2023/24 \$	Change \$	%
Municipal	2,054,455	<b>2,151,771</b>	97,316	<b>4.74%</b>

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2022/23 \$	2023/24 \$	\$	%
<b>Urban Collection Properties</b>				
80 lt Organic - 80 lt Waste with Recycle	374.50	<b>393.00</b>	18.50	<b>4.94%</b>
120 lt Organic - 80 lt Waste with Recycle	414.00	<b>434.50</b>	20.50	<b>4.95%</b>
240 lt Organic - 80 lt Waste with Recycle	498.50	<b>523.00</b>	24.50	<b>4.91%</b>
80 lt Organic - 120 lt Waste with Recycle	457.00	<b>479.50</b>	22.50	<b>4.92%</b>
120 lt Organic - 120 lt Waste with Recycle	540.00	<b>567.00</b>	27.00	<b>5.00%</b>
240 lt Organic - 120 lt Waste with Recycle	622.00	<b>653.00</b>	31.00	<b>4.98%</b>
80 lt Organic - 240 lt Waste with Recycle	705.50	<b>740.50</b>	35.00	<b>4.96%</b>
120 lt Organic - 240 lt Waste with Recycle	787.50	<b>826.50</b>	39.00	<b>4.95%</b>
240 lt Organic - 240 lt Waste with Recycle	870.50	<b>914.00</b>	43.50	<b>5.00%</b>
<b>Rural Collection Properties</b>				
80 lt Waste with Recycle	374.50	<b>393.00</b>	18.50	<b>4.94%</b>
120 lt Waste with Recycle	540.00	<b>567.00</b>	27.00	<b>5.00%</b>
240 Waste with Recycle	870.50	<b>914.00</b>	43.50	<b>5.00%</b>
<b>Additional Collection Options</b>				
Additional Bin - Organic	247.50	<b>259.50</b>	12.00	<b>4.85%</b>
Additional Bin - Waste	198.00	<b>207.50</b>	9.50	<b>4.80%</b>
Additional Bin - Recycle	211.00	<b>221.50</b>	10.50	<b>4.98%</b>
Weekly Collection - Waste	217.50	<b>228.00</b>	10.50	<b>4.83%</b>
Weekly Collection - Recycle	179.50	<b>188.00</b>	8.50	<b>4.74%</b>

**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	2022/23 \$	2023/24 \$	Change \$	%
<b>Urban Collection Properties</b>				
80 lt Organic - 80 lt Waste with Recycle	401,839	<b>423,261</b>	21,423	<b>5.33%</b>
120 lt Organic - 80 lt Waste with Recycle	120,474	<b>126,874</b>	6,400	<b>5.31%</b>
240 lt Organic - 80 lt Waste with Recycle	123,130	<b>131,796</b>	8,667	<b>7.04%</b>
80 lt Organic - 120 lt Waste with Recycle	186,913	<b>200,911</b>	13,998	<b>7.49%</b>
120 lt Organic - 120 lt Waste with Recycle	1,052,460	<b>1,084,104</b>	31,644	<b>3.01%</b>
240 lt Organic - 120 lt Waste with Recycle	219,566	<b>250,099</b>	30,533	<b>13.91%</b>
80 lt Organic - 240 lt Waste with Recycle	161,560	<b>185,866</b>	24,306	<b>15.04%</b>
120 lt Organic - 240 lt Waste with Recycle	297,675	<b>321,509</b>	23,834	<b>8.01%</b>
240 lt Organic - 240 lt Waste with Recycle	266,373	<b>305,276</b>	38,903	<b>14.60%</b>
Supplementary Charges	11,326	<b>10,710</b>	-616	<b>-5.44%</b>
<b>Rural Collection Properties</b>				
80 lt Waste with Recycle	191,744	<b>202,002</b>	10,258	<b>5.35%</b>
120 lt Waste with Recycle	680,400	<b>708,750</b>	28,350	<b>4.17%</b>
240 Waste with Recycle	194,992	<b>227,586</b>	32,594	<b>16.72%</b>
Supplementary Charges	6,674	<b>6,290</b>	-384	<b>-5.75%</b>
<b>Additional Collection Options</b>				
Additional Bin - Organic	4,703	<b>4,931</b>	228	<b>4.85%</b>
Additional Bin - Waste	26,532	<b>28,635</b>	2,103	<b>7.93%</b>
Additional Bin - Recycle	25,320	<b>26,802</b>	1,482	<b>5.85%</b>
Weekly Collection - Waste	18,488	<b>20,064</b>	1,577	<b>8.53%</b>
Weekly Collection - Recycle	5,924	<b>6,956</b>	1,033	<b>17.43%</b>
<b>Total</b>	<b>3,996,090</b>	<b>4,272,420</b>	<b>276,330</b>	<b>6.91%</b>



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

	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
General Rate	14,176	15,018	842	5.94%
Municipal Charge	2,054	2,152	98	4.76%
Waste Service Charge	3,996	4,272	276	6.92%
<b>Total Rates and charges</b>	<b>20,226</b>	<b>21,442</b>	<b>1,216</b>	<b>6.01%</b>

**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.

	2022/23	2023/24
Total Rates	\$15,951,580	\$16,589,372
Number of rateable properties	8,286	8,366
Base Average Rate	\$1,925.12	\$1,982.95
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$1,958.81	\$2,052.33
Maximum General Rates and Municipal Charges Revenue	\$16,230,733	\$17,170,000
Budgeted General Rates and Municipal Charges Revenue	\$16,230,602	\$17,169,763
Budgeted Supplementary Rates	-	-
<b>Budgeted Total Rates and Municipal Charges Revenue</b>	<b>\$16,230,602</b>	<b>\$17,169,763</b>

**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**

Refer to better practice guide for details on disclosing 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 45.56 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.003277	\$6,842,000	45.56%

### 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 2023/24 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 1.32 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.002560	\$198,000	1.32%

### 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 2023/24 financial year.

## 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 14.38 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.005509	\$2,159,000	14.38%

### 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 2023/24 financial year.

## 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 2.40 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
00.004798	\$361,000	2.40%

### 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 2023/24 financial year.

## 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 0.07 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.002269	\$11,000	0.07%

### 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 2023/24 financial year.

## 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 12.94 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.002377	\$1,943,000	12.94%

### 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 2023/24 financial year.

## 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 23.33 per cent.

Rate in Dollar	Amount of Rates Raised	Proportion of Total Rates
0.001838	\$3,504,000	23.33%

### 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 2023/24 financial year.



#### 4.1.2 Statutory fees and fines

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Land Information Certificates	16	16	-	0.00%
Town planning fees	277	286	9	3.25%
Permits	252	262	10	3.97%
Infringements and costs	26	27	1	3.85%
Court recoveries	15	15	-	0.00%
<b>Total statutory fees and fines</b>	<b>586</b>	<b>606</b>	<b>20</b>	<b>3.41%</b>

#### 4.1.3 User fees

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Aged and Health Services	11	11	0	3.50%
Leisure Centre and Recreation	303	313	11	3.50%
Registration and Other Permits	254	263	9	3.50%
Waste Management Services	2,900	3,001	101	3.50%
Operations	22	23	1	3.50%
Other	10	11	0	3.50%
<b>Total user fees</b>	<b>3,500</b>	<b>3,622</b>	<b>112</b>	<b>3.19%</b>

#### 4.1.4 Grants

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

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	5,057	5,812	756	15%
State funded grants	10,946	15,383	4,437	41%
Total grants received	16,003	21,195	5,192	32%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	1,177	4,770	3,593	305%
Recurrent - State Government				
Art Gallery	107	105	-2	-2%
Aged Care	400	403	3	1%
School Crossing Supervisors	80	80	-	0%
Libraries	161	161	-	0%
Maternal and Child Health	316	316	-	0%
Youth Services	765	768	3	0%
Emergency Management	60	60	-	0%
Rate Collection Management	47	48	1	2%
Total recurrent grants	3,113	6,711	3,598	116%
Non-recurrent - Commonwealth Government				
Local Roads and Community Infrastructure Fund	482	-	-482	-100%
Non-recurrent - State Government				
Business Economic Development	100	30	-70	-70%
Youth Services	7	-	-7	-100%
Dept of Jobs Precincts and Regions - Flood Support Fund	1,000	-	-1,000	-100%
Premiers Reading Challenge	6	-	-6	-100%
Living Heritage Grants	98	98	-	0%
Dept of Jobs Precincts and Regions - Living Local	30	-	-30	-100%
Environmental Sustainability and Planning	41	-	-41	-100%
Total non-recurrent grants	1,764	128	-1,636	-93%
Total operating grants	4,877	6,839	1,962	40%

## Grants cont.

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
<b>(b) Capital Grants</b>				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	975	975	-	0%
<i>Recurrent - State Government</i>				
-	-	-	-	-
<b>Total recurrent grants</b>	<b>975</b>	<b>975</b>	<b>-</b>	<b>0%</b>
<i>Non-recurrent - Commonwealth Government</i>				
Drought Communities Funding	110	-	-110	-100%
Local Roads and Community Infrastructure Fund	2,313	68	-2,245	-97%
<i>Non-recurrent - State Government</i>				
Outdoor Eating and Entertainment	90	-	-90	-100%
Department of Jobs Precincts and Regions - Visitor Information Centre	425	-	-425	-100%
Department of Jobs Precincts and Regions - Art Gallery Redevelopment	200	2,800	2,600	1300%
Outdoor Activation	213	-	-213	-100%
Benalla Foreshore - Building Works Package	136	389	253	186%
Emergency Water Supply Improvement - Caseys Weir	42	-	-42	-100%
Department of Transport and Planning - L2P Program	20	-	-20	-100%
Department of Justice and Community Safety - Lighting the Lake Funding	162	125	-37	-23%
Department of Treasury and Finance - Natural Disaster Fund	6,440	10,000	3,560	55%
<b>Total non-recurrent grants</b>	<b>10,151</b>	<b>13,381</b>	<b>3,231</b>	<b>32%</b>
<b>Total capital grants</b>	<b>11,126</b>	<b>14,356</b>	<b>3,231</b>	<b>29%</b>
<b>Total Grants</b>	<b>16,002</b>	<b>21,195</b>	<b>5,194</b>	<b>0%</b>

#### 4.1.5 Contributions

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Monetary	152	158	6	3.95%
Non-monetary	96	99	3	3.13%
<b>Total contributions</b>	<b>248</b>	<b>257</b>	<b>9</b>	<b>3.63%</b>

#### 4.1.6 Other income

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Interest	300	186	-114	-38.00%
Workcover/Employee Reimbursements	53	45	-8	-15.09%
<b>Total other income</b>	<b>353</b>	<b>231</b>	<b>-122</b>	<b>-34.56%</b>

Interest return expected to reduce in 2023/24 as grant project investment funds will reduce.

#### 4.1.7 Employee costs

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Wages and Salaries	10,789	11,813	1,024	9.49%
WorkCover	235	242	8	3.20%
Superannuation	1,172	1,355	184	15.66%
Fringe Benefits Tax	48	40	-8	-16.67%
<b>Total employee costs</b>	<b>12,243</b>	<b>13,450</b>	<b>1,207</b>	<b>9.85%</b>

The 2023/24 year includes a 2.50 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.

#### 4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Contract Payments	5,620	5,496	-124	-2.2%
Materials and Services	2,934	2,098	-837	-28.5%
Environmental Protection Authority Levy	1,076	1,127	50	4.7%
Services Non-Contract	1,304	2,450	1,146	87.8%
Vehicle Expenses	573	606	33	5.8%
Insurance	645	641	-4	-0.7%
Electricity and Utilities	625	634	9	1.5%
Repairs and Maintenance	418	440	22	5.2%
Contract Staff	109	103	-6	-5.2%
Consultants General	384	512	128	33.2%
Cleaning Expenses	212	223	11	5.0%
Membership and Subscriptions	173	179	6	3.5%
Management Committees	138	145	7	5.0%
Advertising and Promotion	67	72	4	6.7%
Exhibitions/Performance Costs	148	161	13	8.6%
Legal Expenses	159	167	8	5.0%
Telephone	142	149	7	5.0%
Training and Development	144	152	7	5.0%
Printing Stationery and Postage	107	104	-3	-2.8%
Volunteers Services	96	101	5	5.0%
Machine Hire	10	11	1	5.0%
Other	167	174	7	4.3%
<b>Total materials and services</b>	<b>15,253</b>	<b>15,743</b>	<b>490</b>	<b>3.2%</b>

Increases in services non-contract and consultants are attributed to deliver several projects in 2023/24.

#### 4.1.9 Depreciation

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Property	1,373	1,414	41	2.99%
Plant and equipment	784	784	-	0.00%
Infrastructure	6,254	5,693	-561	-8.97%
<b>Total depreciation</b>	<b>8,411</b>	<b>7,891</b>	<b>-520</b>	<b>-6.18%</b>

Revaluation of infrastructure assets impacts on depreciation forecast.

#### 4.1.10 Amortisation - Intangible assets

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Intangible assets	477	254	-223	-46.75%
<b>Total amortisation - intangible assets</b>	<b>477</b>	<b>254</b>	<b>-223</b>	<b>-46.75%</b>

Waste - Airspace Cell 3a finalised in 2022/23 and is estimated to have a longer life than previously estimated.

#### 4.1.11 Amortisation - Right of use assets

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Right of use assets	337	341	4	1.19%
<b>Total amortisation - right of use assets</b>	<b>337</b>	<b>341</b>	<b>4</b>	<b>1.19%</b>

#### 4.1.12 Other expenses

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Auditors' remuneration - VAGO - audit	75	79	4	5.33%
Auditors' remuneration - Internal	35	37	2	5.71%
Councillors' Allowances	240	251	11	4.58%
Contributions - Community Support and Events	670	188	-482	-71.94%
<b>Total other expenses</b>	<b>1,020</b>	<b>555</b>	<b>-465</b>	<b>-45.59%</b>

The Victorian Independent Remuneration Tribunal determines the payment of mayoral, deputy mayoral and councillor allowances, accordingly the rates for 2023/24 is an increased amount from 2022/23. Higher contributions in 2022/23 were associated with the Local Roads and Community Infrastructure Program Phase 2 (LRCIP) funding \$482,000.

## 4.2 Balance Sheet

### 4.2.1 Assets

The \$21.2 Million Capital Works Program sees a large increase in property, infrastructure, plant and equipment and a resultant reduction in cash assets held.

### 4.2.2 Liabilities

Reduction seen in provisions into 2024/25 as a result of rehabilitation capital works undertaken in 2023/24.

### 4.2.3 Borrowings

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

	Forecast Actual 2022/23 \$	Budget 2023/24 \$	Projections 2024/25 2025/26 2026/27 \$ \$ \$		
Amount borrowed as at 30 June of the prior year	3,786	2,812	2,173	1,696	2,282
Amount proposed to be borrowed	-	-	-	1,000	-
Amount projected to be redeemed	-974	-639	-477	-414	-358
<b>Amount of borrowings as at 30 June</b>	<b>2,812</b>	<b>2,173</b>	<b>1,696</b>	<b>2,282</b>	<b>1,924</b>

#### 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 2022/23 \$	Budget 2023/24 \$
<b>Right-of-use assets</b>		
Property	-	-
Vehicles	529	487
<b>Total right-of-use assets</b>	<b>529</b>	<b>487</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land and buildings	-	-
Plant and equipment	277	290
<b>Total current lease liabilities</b>	<b>277</b>	<b>290</b>
<b>Non-current lease liabilities</b>		
Land and buildings	-	-
Plant and equipment	276	288
<b>Total non-current lease liabilities</b>	<b>276</b>	<b>288</b>
<b>Total lease liabilities</b>	<b>553</b>	<b>578</b>

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 5.5 per cent.



## **4.3 Statement of changes in Equity**

### **4.3.1 Reserves**

Other reserves remain unchanged after the Lake Mokoan Reserve ceased to increase after 2022/23.

### **4.3.2 Equity**

Total equity increases in 2023/24 and 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 capital and operating grants combined with reduced materials.

### **4.4.2 Net cash flows provided by/used in investing activities**

Large increase in capital expenditure to \$21.206 million will significantly increase cash outflows.

### **4.4.3 Net cash flows provided by/used in financing activities**

No loan will be taken up during 2023/24.

## 4.5 Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 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 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	3,050	<b>2,931</b>	-119	<b>-3.90%</b>
Plant and equipment	1,316	<b>1,228</b>	-88	<b>-6.69%</b>
Infrastructure	12,622	<b>17,047</b>	4,425	<b>35.06%</b>
<b>Total</b>	<b>16,988</b>	<b>21,206</b>	<b>4,218</b>	<b>24.83%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	2,931	2,300	31	600	-	2,800	-	131	-
Plant and equipment	1,228	582	646	-	-	-	-	1,228	-
Infrastructure	17,047	482	15,828	737	-	11,207	5	5,835	-
<b>Total</b>	<b>21,206</b>	<b>3,364</b>	<b>16,505</b>	<b>1,337</b>	<b>-</b>	<b>14,007</b>	<b>5</b>	<b>7,194</b>	<b>-</b>

## 4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>Property</b>									
<b>Buildings</b>									
<i>Art Gallery and Storage Redevelopment</i>	<b>2,800</b>	2,200	-	600	-	2,800	-	-	-
<i>Emulsion Tank</i>	<b>100</b>	100	-	-	-	-	-	100	-
<b>Building Improvements</b>									
<i>Benalla Art Gallery: Internal Fitout and Deck Renewal</i>	<b>18</b>	-	18	-	-	-	-	18	-
<i>Bowya Community Centre: Floor Coverings, Paint Internal/External</i>	<b>8</b>	-	8	-	-	-	-	8	-
<i>Civic Centre: Floor Coverings, Paint External</i>	<b>5</b>	-	5	-	-	-	-	5	-
<b>Total Property</b>	<b>2,931</b>	<b>2,300</b>	<b>31</b>	<b>600</b>	<b>-</b>	<b>2,800</b>	<b>-</b>	<b>131</b>	<b>-</b>
<b>Plant and Equipment</b>									
<b>Plant, Machinery and Equipment</b>									
<i>Major Plant Replacement Program</i>	<b>420</b>	170	250	-	-	-	-	420	-
<i>Minor Plant Replacement</i>	<b>30</b>	-	30	-	-	-	-	30	-
<i>Vehicle Replacement Strategy</i>	<b>200</b>	-	200	-	-	-	-	200	-
<b>Fixtures, Fittings and Furniture</b>									
<i>Air Conditioner Renewal Program</i>	<b>20</b>	-	20	-	-	-	-	20	-
<i>Furniture Renewal Program</i>	<b>10</b>	-	10	-	-	-	-	10	-
<b>Computers and Telecommunications</b>									
<i>IT Projects</i>	<b>40</b>	-	40	-	-	-	-	40	-
<i>RCTP Program</i>	<b>362</b>	362	-	-	-	-	-	362	-
<i>Video Conference Solution - Community Services</i>	<b>50</b>	50	-	-	-	-	-	50	-
<b>Library books</b>									
<i>Book stock</i>	<b>96</b>	-	96	-	-	-	-	96	-
<b>Total Plant and Equipment</b>	<b>1,228</b>	<b>582</b>	<b>646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,228</b>	<b>-</b>

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>Infrastructure</b>									
<b>Roads</b>									
<i>Crack Sealing</i>	26	-	26	-	-	-	-	26	-
<i>Gravel Resheet Program</i>	450	-	450	-	-	-	-	450	-
<i>Kerb and Channel Renewal Program</i>	101	-	101	-	-	-	-	101	-
<i>Reseal Program</i>	895	-	895	-	-	895	-	-	-
<i>Road Reconstruction</i>	150	-	150	-	-	-	-	150	-
<i>RTR Regulation Program</i>	80	-	80	-	-	80	-	-	-
<i>Sealing of Gravel Roads Program</i>	50	-	-	50	-	-	-	50	-
<i>Shoulder Resheet program</i>	294	-	294	-	-	-	-	294	-
<i>Flood Remediation</i>	10,000	-	10,000	-	-	10,000	-	-	-
<b>Bridges</b>									
<i>Stock Lane Baddaginnie</i>	150	-	150	-	-	-	-	150	-
<i>Culvert Price Road</i>	60	-	60	-	-	-	-	60	-
<b>Footpaths and Cycleways</b>									
<i>Footpath Renewal Strategy</i>	100	-	100	-	-	-	-	100	-
<i>Midland Highway Equestrian Precinct</i>	85	85	-	-	-	-	5	80	-
<i>Footpath Renewal Strategy</i>									
<b>Drainage</b>									
<i>Drainage Strategy 23/24</i>	660	-	330	330	-	-	-	660	-
<b>Waste Management</b>									
<i>Gas Extraction: Stage 2A</i>	609	-	609	-	-	-	-	609	-
<b>Total Infrastructure</b>	13,710	85	13,245	380	-	10,975	5	2,730	-
<b>Total New Capital Works</b>	17,869	2,967	13,922	980	-	13,775	5	4,089	-

#### 4.5.3 Works carried forward from the 2022/23 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>Infrastructure</b>									
<b>Bridges</b>									
Warrenbayne West Road 700 C:384	142	-	142	-	-	-	-	142	-
Tatong-Moorngag Road 1470 C:447	52	-	52	-	-	-	-	52	-
Evans Road CH450	96	-	-	96	-	-	-	96	-
<b>Drainage</b>									
Drainage Strategy FY2023 c/f	522	-	261	261	-	-	-	522	-
<b>Waste Management</b>									
Rehabilitate Stage 1: Design and Construct (Cell 1)	1,130	-	1,130	-	-	-	-	1,130	-
Rehabilitate Stage 2A: Design and Construct	894	-	894	-	-	-	-	894	-
<b>Aerodromes</b>									
Aircraft Tiedown	25	25	-	-	-	-	-	25	-
<b>Other Infrastructure</b>									
2022/23 Streetscape upgrade Bridge Street	244	244	-	-	-	-	-	244	-
Interpretive Trail/Sculpture	108	108	-	-	-	108	-	-	-
Public Art	20	20	-	-	-	20	-	-	-
Skate Park Upgrade	104	-	104	-	-	104	-	-	-
<b>Total Infrastructure</b>	<b>3,337</b>	<b>397</b>	<b>2,583</b>	<b>357</b>	<b>-</b>	<b>232</b>	<b>-</b>	<b>3,105</b>	<b>-</b>
<b>Total Carried Forward Capital Works 2022/23</b>	<b>3,337</b>	<b>397</b>	<b>2,583</b>	<b>357</b>	<b>-</b>	<b>232</b>	<b>-</b>	<b>3,105</b>	<b>-</b>

## 4.6 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2027

2024/25	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Funding Sources				
					Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Property</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	551	0	551	0	551	0	0	51	500
Fixtures, fittings and furniture	30	0	30	0	30	0	0	30	0
Computers and telecommunications	414	0	180	234	414	0	0	414	0
Library books	96	0	96	0	96	0	0	96	0
<b>Total Plant and Equipment</b>	<b>1,091</b>	<b>0</b>	<b>857</b>	<b>234</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>591</b>	<b>500</b>
<b>Infrastructure</b>									
Roads	12,136	0	12,086	50	12,136	10,975	0	1,161	0
Bridges	350	0	350	0	350	0	0	350	0
Footpaths and cycleways	100	0	100	0	100	0	0	100	0
Drainage	888	0	444	444	888	0	0	388	500
Recreational, leisure and community facilities	0	0	0	0	0	0	0	0	0
Waste management	1,120	0	1,120	0	1,120	0	0	1,120	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>14,594</b>	<b>0</b>	<b>14,100</b>	<b>494</b>	<b>14,594</b>	<b>10,975</b>	<b>0</b>	<b>3,119</b>	<b>500</b>
<b>Total Capital Works Expenditure</b>	<b>15,685</b>	<b>0</b>	<b>14,957</b>	<b>728</b>	<b>15,685</b>	<b>10,975</b>	<b>0</b>	<b>3,710</b>	<b>1,000</b>

2025/26					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	75	0	75	0	75	0	0	75	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>
<b>Total Property</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	655	0	655	0	655	0	0	655	0
Fixtures, fittings and furniture	188	0	188	0	188	0	0	188	0
Computers and telecommunications	300	0	180	120	300	0	0	300	0
Library books	96	0	96	0	96	0	0	96	0
<b>Total Plant and Equipment</b>	<b>1,239</b>	<b>0</b>	<b>1,119</b>	<b>120</b>	<b>1,239</b>	<b>0</b>	<b>0</b>	<b>1,239</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	2,587	0	2,537	50	2,587	975	0	1,612	0
Bridges	120	0	120	0	120	0	0	120	0
Footpaths and cycleways	150	0	100	50	150	0	0	150	0
Drainage	630	0	315	315	630	0	0	630	0
Recreational, leisure and community facilities	50	0	0	50	50	0	0	50	0
Waste management	905	862	43	0	905	0	0	905	0
Parks, open space and streetscapes	100	0	0	100	100	0	0	100	0
Aerodromes	290	0	290	0	290	0	0	290	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>4,832</b>	<b>862</b>	<b>3,405</b>	<b>565</b>	<b>4,832</b>	<b>975</b>	<b>0</b>	<b>3,857</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>6,146</b>	<b>862</b>	<b>4,599</b>	<b>685</b>	<b>6,146</b>	<b>975</b>	<b>0</b>	<b>5,171</b>	<b>0</b>

2026/27					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	101	0	101	0	101	0	0	101	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>101</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>
<b>Total Property</b>	<b>101</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	605	0	605	0	605	0	0	605	0
Fixtures, fittings and furniture	304	0	304	0	304	0	0	304	0
Computers and telecommunications	300	0	180	120	300	0	0	300	0
Library books	96	0	96	0	96	0	0	96	0
<b>Total Plant and Equipment</b>	<b>1,305</b>	<b>0</b>	<b>1,185</b>	<b>120</b>	<b>1,305</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	2,304	0	2,254	50	2,304	975	0	1,329	0
Bridges	250	0	250	0	250	0	0	250	0
Footpaths and cycleways	150	0	100	50	150	0	0	150	0
Drainage	359	0	179	180	359	0	0	359	0
Recreational, leisure and community facilities	50	0	50	0	50	0	0	50	0
Waste management	3,470	2,309	1,161	0	3,470	0	0	3,470	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0
Aerodromes	500	0	500	0	500	0	0	500	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>7,083</b>	<b>2,309</b>	<b>4,494</b>	<b>280</b>	<b>7,083</b>	<b>975</b>	<b>0</b>	<b>6,108</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>8,489</b>	<b>2,309</b>	<b>5,780</b>	<b>400</b>	<b>8,489</b>	<b>975</b>	<b>0</b>	<b>7,514</b>	<b>0</b>



## 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 2021/22	Forecast Actual 2022/23	Target 2023/24	Target Projections			Trend
						2024/25	2025/26	2026/27	+/-
<b>Governance</b>									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	52	55	60	60	60	60	o
<b>Roads</b>									
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	93.88%	95.00%	95.00%	96.00%	97.00%	98.00%	+
<b>Statutory planning</b>									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	87.60%	85.00%	85.00%	85.00%	85.00%	85.00%	o
<b>Waste management</b>									
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	60.20%	60.00%	60.00%	60.00%	65.00%	65.00%	+

## Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2021/22	Forecast Actual 2022/23	Target 2023/24	Target Projections			Trend
						2024/25	2025/26	2026/27	+/-
Liquidity									
Working Capital	Current assets / current liabilities	5	198%	190%	165%	195%	197%	174%	-
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	47%	171.4%	230.7%	182.6%	58%	63.9%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	54.86%	65.6%	64.0%	64.1%	64.1%	64.3%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments	8	\$4,219.11	\$4,532	\$4,542	\$4,415	\$4,496	\$4,552	+

## 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 2021/22	Forecast 2022/23	Budget 2023/24	Projections			Trend +/-
						2024/25	2025/26	2026/27	
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	5.4%	-18.6%	-12.2%	-7.0%	-7.5%	-7.6%	-
<b>Liquidity</b>									
Unrestricted cash	Unrestricted cash / current liabilities	10	52.22%	130%	99%	127%	134%	105%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	18.95%	13.4%	9.9%	12.0%	9.5%	7.4%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		6.05%	5.3%	3.4%	2.5%	2.6%	2.3%	-
Indebtedness	Non-current liabilities / own source revenue		58.57%	51.8%	53.2%	58.5%	51.6%	48.2%	-
<b>Stability</b>									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.59%	0.46%	0.44%	0.41%	0.38%	0.35%	o
<b>Efficiency</b>									
Revenue level	Total rate revenue / no. of property assessments	13	\$1,951	\$1,959	\$2,052.35	\$2,075	\$2,106	\$2,137	+

### 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 2023/24 and 2024/25 due to reconstruction of roads following 2022 flood decreases in 2025/26.

##### 7. Rates concentration

Under 1.0 per cent change following 2023/24 budget figures.

##### 8. Expenditure level

2023/24 and 2024/25 grant funds agreements in operations, future years no confirmed grant agreements forecast.

**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 130 per cent to 99 per cent as more Capital Projects are expected to be finalised in 23/24.

**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 3.5 percent increases.

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## 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 2023/24.

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 2023 and will be available for inspection on Council's website.

# BENALLA

## RURAL CITY COUNCIL

BENALLA RURAL CITY COUNCIL

# FEES & CHARGES 2023/24

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<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Council Facilities</b>				
<b>1. Benalla Senior Citizens Community Centre</b>				
Hire of Centre (Auditorium) - Before 5pm	Per hour	C	Y	\$38.50
Hire of Centre (Auditorium) - After 5pm	Per hour	C	Y	\$50.50
Whole day function (ex. Wedding, concerts)	Per day	C	Y	\$380.00
Meeting Room Hire - Flat rate	Per hour	C	Y	\$18.50
Insurance Cover Note: (required for functions/events)	One off	C	Y	\$40.00
Cleaning (if required)	Per hour	C	Y	\$173.00
Refundable Bond Deposit (Auditorium)	Per hire	C	N	\$350.00
<b>2. Benalla Town Hall</b>				
Meeting Room Hire - Flat rate	Per hour	C	Y	\$18.50
Auditorium Hire - Before 5pm <i>(includes kitchen, installed PA use and 1 wireless mic)</i>	Per hour	C	Y	\$63.00
Auditorium Hire - After 5pm <i>(includes kitchen, installed PA use and one wireless mic)</i>	Per hour	C	Y	\$66.00
Whole Day Function (e.g. Weddings, Concerts) <i>(includes kitchen, installed PA use and 1 wireless mic)</i>	Per day	C	Y	\$554.00
Auditorium Holding Fee <i>(charged when auditorium is setup in advance, or left setup between events, and can't be hired to other users due to setup)</i>	Per day	C	Y	\$55.00
Kitchen Hire <i>(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)</i>	Per hour	C	Y	\$27.00
Insurance Cover Note: (required for functions/events)	One off	C	Y	\$40.00
Cleaning (if required)	Per hour	C	Y	\$170.00
Refundable Bond Deposit (Auditorium &/or kitchen only)	Per hire	C	N	\$350.00
<b>3. Additional Charges (Applying to all hiring)</b>				
Facilities services (setting up, cleaning and packing up)	Per hr x Staff member	C	Y	\$110.00
<b>4. Benalla Sports and Equestrian Centre</b>				
Hire of Facilities (Building & Grounds)	Per day	C	Y	\$393.00
Refundable Bond Deposit (Building & Grounds)	Per hire	C	N	\$350.00
Reserve User group Annual Fee	Annual	C	Y	\$445.00
Roy T. Hill Pavilion Hire	Per hour	C	Y	\$20.00
Roy T Hill Pavilion Hire (after 5pm)	Per hour	C	Y	\$25.00
Refundable Bond Deposit	Per hire	C	N	\$350.00
Cleaning (if required)	Per hour	C	Y	\$170.00

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>5. Benalla Art Gallery</b>				
Ledger Gallery Hire (after hrs - minimum 3 hrs)	Per hour	C	Y	<b>\$750.00</b>
Bennett Gallery Hire (after hrs - minimum 3 hrs)	Per hour	C	Y	<b>\$625.00</b>
Simpson Gallery Hire (after hrs - minimum 3 hrs)	Per hour	C	Y	<b>\$435.00</b>
Gallery Workshop Hire (after hrs – minimum 2 hrs)	Per hour	C	Y	<b>\$30.00</b>
Hire of Grand Piano	Per hire	C	Y	<b>\$248.50</b>
Hire of P.A. System	Per hire	C	Y	<b>\$62.00</b>
Refundable bond deposit	Per hire	C	N	<b>15% of hire fee</b>
<b>6. Benalla Cinema</b>				
<b>Benalla Cinema Admission Charges</b>				
Adult (except Tuesday)	Per ticket	C	Y	<b>\$16.50</b>
Concession (except Tuesday)	Per ticket	C	Y	<b>\$14.00</b>
Child (2-12 years old)	Per ticket	C	Y	<b>\$12.00</b>
Family Ticket Inc: Two Adults & Two Children	Per ticket	C	Y	<b>\$48.50</b>
Tuesdays (Adults & Children)	Per ticket	C	Y	<b>\$12.00</b>
Cinema Club	Per ticket	C	Y	<b>\$11.00</b>
Movie Money: Book of 10 tickets	Per book	C	Y	<b>\$105.00</b>
Choovie (online ticketing app)	Per ticket	C	Y	<b>\$12.00</b>
<b>Cinema Group Packages</b>				
Adult Group Package - minimum of 15 1 x cinema ticket, 1 x small drink, 1 x small popcorn	Per person	C	Y	<b>\$20.50</b>
Concession Group Package - minimum 15 1 x cinema ticket, 1 x small drink, 1 x small popcorn	Per person	C	Y	<b>\$18.50</b>
Child Group Package - minimum of 15 1 x cinema ticket, 1 x small drink, 1 x small popcorn	Per person	C	Y	<b>\$16.50</b>
<b>Cinema Fundraisers</b>				
30 to 60 tickets	Per ticket	C	Y	<b>\$10.00</b>
Mini Cinema Hire (including attendant and 20 tickets)	Per Screening	C	Y	<b>\$433.00</b>
<b>Cinema Advertising</b> (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	<b>\$16.00</b>
Video 30 second advertisement - DCP format - pre show	Per week	C	Y	<b>\$28.00</b>
Video 45 second advertisement - DCP format - pre show	Per week	C	Y	<b>\$30.00</b>
<b>Memberships</b>				
Cinema Club Membership	Per person	C	Y	<b>\$16.50</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>7. Sir Edward 'Weary' Dunlop Learning Centre</b>				
Pat Claridge Meeting Room	Per hour	C	Y	<b>\$24.50</b>
Barbara Alexander Meeting Room	Per hour	C	Y	<b>\$19.00</b>
After hours use of public Library space - per hour, minimum three hours (Includes one staff member)	Per hour	C	Y	<b>\$54.00</b>
Cleaning (if required)	Per hour	C	Y	<b>\$80.00</b>
Refundable deposit for out of hours bookings	Per booking	C	N	<b>\$55.00</b>
<b>Penalties</b> (Maximum unpaid fines before borrowing privileges are suspended - \$12.50)				
Fine for overdue inter library loan item	Per day	C	Y	<b>\$0.60</b>
Fine for overdue Book Club item	Per day	C	Y	<b>\$1.00</b>
Fine for missed holds	Per item	C	Y	<b>\$2.00</b>
Minor damage to an item or barcode	Per item	C	Y	<b>\$3.00</b>
DVD or CD replacement cover	Per item	C	Y	<b>\$3.00</b>
CDB Replacement Cover	Per item	C	Y	<b>\$12.00</b>
Replacement of lost or damaged cards	Per card	C	Y	<b>\$3.00</b>
<b>Penalty replacement cost for lost or damaged items:</b>				
- Adult book	Per item	C	Y	<b>\$27.50</b>
- Junior book	Per item	C	Y	<b>\$15.00</b>
- Light Romance	Per item	C	Y	<b>\$2.50</b>
- Periodical	Per item	C	Y	<b>\$9.50</b>
- Book on disk	Per item	C	Y	<b>\$107.00</b>
- Single disk	Per item	C	Y	<b>\$20.00</b>
- DVD	Per item	C	Y	<b>\$29.00</b>
- MP3	Per item	C	Y	<b>\$111.50</b>
<b>Service and Materials</b>				
Photocopying – black and white - <b>A4</b>	Per page	C	Y	<b>\$0.60</b>
Photocopying - <b>colour - A4</b>	Per page	C	Y	<b>\$1.10</b>
Photocopying – black and white - <b>A3</b>	Per page	C	Y	<b>\$1.00</b>
Photocopying - <b>colour - A3</b>	Per page	C	Y	<b>\$2.00</b>
Photocopying - duplex	Per side	C	Y	<b>As above</b>
Public printing – Black & White	Per page	C	Y	<b>\$0.60</b>
Public printing - Colour	Per page	C	Y	<b>\$1.10</b>
Requests for items not in stock and obtained by Inter Library Loan	Per item	C	Y	<b>As per costs</b>
Recoup of Inter Library Loan postage charges (if any)	Per item	C	Y	<b>As per costs</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
Inter Library Loan strap/barcode	Per item	C	Y	\$3.60
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	\$4.40
Faxes (Australia only) - additional pages	Per page	C	Y	\$1.20
Programs and activities	Per prog	C	Y	Cost recovery
Playaways earphones	Per set	C	Y	\$1.20
Playaways battery cover	Per item	C	Y	\$2.70
USB stick (8GB)	Per item	C	Y	\$9.00
Disc cleaning	Per disc	C	Y	\$4.50
<b>8. Benalla Airport</b>				
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
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
Hire BARC Hut 65 - flat rate	Per hour	C	Y	\$18.50
<b>9. Other Fees</b>				
<b>Property and Valuations</b>				
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	\$17.00
Adverse Possession Claims: Ownership confirmation	Per hour	C	N	\$61.50
Dishonoured Direct Debit Fee	Per transaction	C	Y	\$17.00
<b>Debt Recovery</b>				
Dishonoured Cheque Fee	Per cheque	C	N	\$22.00

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Municipal Maps</b>				
A0 Colour/Black and White (Printed on Map Printer/Plotter)	Per map	C	Y	<b>\$55.00</b>
A1 Colour/Black and White (Printed on Map Printer/Plotter)	Per map	C	Y	<b>\$38.50</b>
A2 Colour/Black and White (Printed on Map Printer/Plotter)	Per map	C	Y	<b>\$31.00</b>
A3 Colour (Printed on Photocopier)	Per map	C	Y	<b>\$19.50</b>
A3 Black and White (Printed on Photocopier)	Per map	C	Y	<b>\$11.00</b>
A4 Colour (Printed on Photocopier)	Per map	C	Y	<b>\$12.50</b>
A4 Black and White (Printed on Photocopier)	Per map	C	Y	<b>\$6.00</b>
<b>Records Management</b>				
Retrieval of records from Recall (Offsite Storage)	Per record	C	Y	<b>\$64.00</b>
Request to hear or view sound or visual image, obtain written transcript or written documentation:				
- Up to 15 minutes	Per request	S	N	<b>\$6.00</b>
- 15-30 minutes	Per request	S	N	<b>\$12.00</b>
- 45 minutes - 1 hour	Per request	S	N	<b>\$23.90</b>
<b>Photocopying Fees:</b>				
Photocopying - Black & White - A4	Per page		Y	<b>\$0.60</b>
Photocopying - <b>Colour - A4</b>	Per page		Y	<b>\$1.10</b>
Photocopying - Black & White - A3	Per page		Y	<b>\$1.00</b>
Photocopying - <b>Colour - A3</b>	Per page		Y	<b>\$2.00</b>
<b>Freedom of Information</b>				
FOI - Access to information	Per request	S	N	<b>\$31.80</b>
FOI - Deposit - if < \$100	Per request	S	N	<b>\$25.00</b>
FOI - Deposit - if > \$100	Per request	S	N	<b>50% of charge</b>
FOI - Search Time Fee	Per hour	S	N	<b>\$23.90</b>
FOI - Supervision of Inspection Fee Fee set by legislation. Final charge may be rounded to the nearest 10 cents. Example: Up to 15 minutes - \$6 15 - 30 minutes - \$12 45 minutes – 1 hour - \$23.90	Per hour	S	N	<b>\$23.90</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Local Laws</b>				
<b>Compliance</b>				
Community Local Laws infringement notices	Penalty unit	S	N	\$102.00
Shopping trolley collection fee	Per pick up	C	N	\$70.00
Local Laws permit - Initial	Per permit	C	N	\$64.00
<b>Local Laws Permits</b> - General, Advertising Signs, A Frame and Goods on Display, Sell or Offer Goods from Vehicle, Caravan, Trailer, Table or Stall Permit Street 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.	Per permit	C	N	\$64.00
Local Laws permit - Renewal	Per permit	C	N	\$21.00
Collect Firewood Permit	Per Cubic Metre	C	N	\$27.50
Placing a Bulk Rubbish Container on a road or Municipal Place Permit	Per permit	C	N	\$315.00
Placement of Shipping Container not on Private Property Permit	Per permit	C	N	\$310.00
<b>Parking Fines</b>				
Stopped contrary to a no parking sign	Per Notice	S	N	\$92.00
Parked for period longer than indicated	Per Notice	S	N	\$92.00
Parked fail to pay and obey instructions on sign	Per Notice	S	N	\$92.00
Stopped on a bicycle parking area	Per Notice	S	N	\$92.00
Stopped on a motor bike parking area	Per Notice	S	N	\$92.00
Parked contrary to requirements of parking area	Per Notice	S	N	\$92.00
Parked not at an angle of 45 degrees	Per Notice	S	N	\$92.00
Parked not an angle of 90 degrees	Per Notice	S	N	\$92.00
Parked not complete within a parking bay	Per Notice	S	N	\$92.00
Parked long vehicle exceed min no. of bays	Per Notice	S	N	\$92.00
Parked wide vehicle exceed min no. of bays	Per Notice	S	N	\$92.00
Parallel parking in a road related area	Per Notice	S	N	\$111.00
Parked not complete within a parking bay	Per Notice	S	N	\$111.00
Stopped in a works zone	Per Notice	S	N	\$111.00
Stopped in a taxi zone	Per Notice	S	N	\$111.00
Stopped in a bus zone	Per Notice	S	N	\$111.00

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
Stopped in a permit zone	Per Notice	S	N	\$111.00
Stopped double parked	Per Notice	S	N	\$111.00
Stopped within 1m of fire hydrant	Per Notice	S	N	\$111.00
Stopped within 1m of fire hydrant indicator	Per Notice	S	N	\$111.00
Stopped within 1m of fire plug indicator	Per Notice	S	N	\$111.00
Stopped on a bus stop	Per Notice	S	N	\$111.00
Stopped within 20m before a bus stop	Per Notice	S	N	\$111.00
Stopped within 10m after a bus stop	Per Notice	S	N	\$111.00
Stopped on a bicycle path	Per Notice	S	N	\$111.00
Stopped on a footpath	Per Notice	S	N	\$111.00
Stopped on a shared path	Per Notice	S	N	\$111.00
Stopped on a dividing strip	Per Notice	S	N	\$111.00
Stopped on a nature strip	Per Notice	S	N	\$111.00
Stopped within 3m public postbox	Per Notice	S	N	\$111.00
Stopped within 20m intersection with traffic light	Per Notice	S	N	\$111.00
Parked not facing direction of travel	Per Notice	S	N	\$111.00
Parked not parallel on the far left side of two way road	Per Notice	S	N	\$111.00
Parked not as near as practical to far left	Per Notice	S	N	\$111.00
Parked not parallel to far left side of one	Per Notice	S	N	\$111.00
Parked not parallel to far right side of one	Per Notice	S	N	\$111.00
Parked not as near as practical to far left	Per Notice	S	N	\$111.00
Parked not as near as practical to far right	Per Notice	S	N	\$111.00
Parked less than 1m from other vehicle	Per Notice	S	N	\$111.00
Parked and fail to leave 3m of road for other vehicles	Per Notice	S	N	\$111.00
Parked to unreasonably obstruct the path of another vehicle	Per Notice	S	N	\$111.00
Parked to unreasonably obstruct the path of pedestrians	Per Notice	S	N	\$111.00
Stopped next to a yellow edge line	Per Notice	S	N	\$111.00
Stopped on a level crossing	Per Notice	S	N	\$111.00
Stopped within 20m before level crossing	Per Notice	S	N	\$111.00
Stopped within 20m after level crossing	Per Notice	S	N	\$111.00
Stopped on a freeway	Per Notice	S	N	\$111.00

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
Stopped in an emergency stopping lane	Per Notice	S	N	\$111.00
Stopped in a bus lane	Per Notice	S	N	\$111.00
Stopped in a transit lane	Per Notice	S	N	\$111.00
Stopped in a truck lane	Per Notice	S	N	\$111.00
Stopped in a shared zone	Per Notice	S	N	\$111.00
Stopped in a safety zone	Per Notice	S	N	\$111.00
Stopped within 10m before a safety zone	Per Notice	S	N	\$111.00
Stopped within 10m after a safety zone	Per Notice	S	N	\$111.00
Stopped near an obstruction	Per Notice	S	N	\$111.00
Stopped on a bridge or similar structure with a width less than the approach	Per Notice	S	N	\$111.00
Stopped in a tunnel with width less than the approach	Per Notice	S	N	\$111.00
Stopped in an underpass with width less than the approach	Per Notice	S	N	\$111.00
Stopped on a crest not in a built-up area	Per Notice	S	N	\$111.00
Stopped near a crest not in a built-up area	Per Notice	S	N	\$111.00
Stopped on a curve not in a built-up area	Per Notice	S	N	\$111.00
Stopped near a curve not in a built-up area	Per Notice	S	N	\$111.00
Stopped obstruct access to a footpath	Per Notice	S	N	\$111.00
Stopped obstruct access to a bicycle path	Per Notice	S	N	\$111.00
Stopped obstruct access to a passageway	Per Notice	S	N	\$111.00
Stopped obstruct access from a footpath	Per Notice	S	N	\$111.00
Stopped obstruct access from a bicycle path	Per Notice	S	N	\$111.00
Stopped obstruct access from a passageway	Per Notice	S	N	\$111.00
Stopped heavy vehicle not on shoulder of road	Per Notice	S	N	\$111.00
Stopped long vehicle not on shoulder of road	Per Notice	S	N	\$111.00
Stopped heavy vehicle in built-up area long	Per Notice	S	N	\$111.00
Stopped long vehicle in built-up area 1 hr	Per Notice	S	N	\$111.00
Stopped in a bus only lane	Per Notice	S	N	\$111.00
Stopped in area for electric vehicles	Per Notice	S	N	\$111.00
Stop in area for charging electric vehicles	Per Notice	S	N	\$111.00
Park in Council controlled area	Per Notice	S	N	\$185.00
Stopped in a slip lane	Per Notice	S	N	\$185.00



<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
Stopped in a loading zone	Per Notice	S	N	<b>\$185.00</b>
Stopped in a load zone long than 30 mins	Per Notice	S	N	<b>\$185.00</b>
Illegally stopped in a loading zone	Per Notice	S	N	<b>\$185.00</b>
Stopped in a no stopping area	Per Notice	S	N	<b>\$185.00</b>
Stopped on a children's crossing	Per Notice	S	N	<b>\$185.00</b>
Stopped within 20m before children's crossing	Per Notice	S	N	<b>\$185.00</b>
Stopped within 10m after children's crossing	Per Notice	S	N	<b>\$185.00</b>
Stopped on a pedestrian's crossing	Per Notice	S	N	<b>\$185.00</b>
Stopped within 20m before pedestrian's crossing	Per Notice	S	N	<b>\$185.00</b>
Stopped within 10m after pedestrian's crossing	Per Notice	S	N	<b>\$185.00</b>
Stopped on a clearway	Per Notice	S	N	<b>\$185.00</b>
Stopped in a park area for people with disability	Per Notice	S	N	<b>\$185.00</b>
Stopped within 10m of intersection	Per Notice	S	N	<b>\$185.00</b>
Stopped within an intersection	Per Notice	S	N	<b>\$185.00</b>
Disobey a direction to move a vehicle from a parking area for people with disabilities	Per Notice	S	N	<b>\$185.00</b>
<b>Annual Pet Registration Fees</b>				
Dangerous/Menacing Animal	Per animal	C	N	<b>\$236.50</b>
Maximum/Standard Animal	Per animal	C	N	<b>\$119.00</b>
Maximum Pensioner/Standard Animal	Per animal	C	N	<b>\$60.00</b>
Domestic Animal Business	Per business	C	N	<b>\$245.00</b>
Replacement of Pet Registration Tag	Per animal	C	Y	<b>\$5.00</b>
<b>Reduced fees apply only to those animals which fit under one of the following categories:</b>				
Sterilised dog or cat	Per animal	C	N	<b>\$40.00</b>
Dog or cat more than 10 years old	Per animal	C	N	<b>\$40.00</b>
Dog registered with the Victorian Canine Authority, or cat registered with the Feline Control Council;	Per animal	C	N	<b>\$40.00</b>
Undergone obedience training with an approved organisation	Per animal	C	N	<b>\$40.00</b>
Dog kept for working stock	Per animal	C	N	<b>\$40.00</b>
Reduced Fee Pensioner	Per animal	C	N	<b>\$21.00</b>
<i>For entitlements to reduced registration fees, the owner of the animal must produce proof of sterilisation, microchip, implant, membership of approved association, obedience papers, breeding license, statutory declaration or tax return for proof of working dog status</i>				

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Pound Release Fees</b>				
<b>DOG</b> (fee includes sustenance) <b>First offence</b> (part of Registration)	Per animal	C	N	<b>No Fee</b>
<b>DOG</b> (fee includes sustenance) <b>Second offence and thereafter</b>	Per animal	C	N	<b>\$129.00</b>
<b>CAT</b> (fee includes sustenance) <b>First offence</b> (part of Registration)	Per animal	C	N	<b>No Fee</b>
<b>CAT</b> (fee includes sustenance) <b>Second offence and thereafter</b>	Per animal	C	N	<b>\$129.00</b>
Sheep/Goats	Per animal	C	N	<b>\$60.00</b>
Cattle	Per animal	C	N	<b>\$96.50</b>
Horse	Per animal	C	N	<b>\$108.50</b>
<b>Pound Sustenance Fees</b>				
Sheep/Goats	Per animal per day	C	Y	<b>\$19.00</b>
Cattle	Per animal per day	C	Y	<b>\$21.50</b>
Horses	Per animal per day	C	Y	<b>\$19.00</b>
<b>Fire Hazard</b>				
Fire Prevention Works	Per hour	C	Y	<b>Cost + 25%</b>
<b>Other</b>				
Ranger/Compliance Officer	Per hour	C	N	<b>Cost + 25%</b>
Traffic Regulations (701-714) Infringement Notices	Per notice	S	N	<b>\$92.00</b>
Traffic Regulations (Various) Infringement Notices	Per Notice	S	N	<b>\$185.00</b>
Traffic Regulations (various) Infringement Notices	Per notice	S	N	<b>\$111.00</b>
Traffic Regulations (various) Infringement Notices (reminder notice including administration and late fee)	Per notice	S	N	<b>\$152.00</b>

BRCC 2023/24 Fees and Charges Schedule	Unit	Statutory (S) Council (C)	GST Y/N	2023/24 Charges GST Inclusive
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	\$116.00
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	\$300.00
Processed Timber				
Processed timber (Residential) m3	1m3	C	Y	\$23.50
Processed timber (Industrial/Commercial) Per tonne	Per tonne	C	Y	\$141.50
Contaminated Fill				
Contaminated Fill (Residential) m3	1m3	C	Y	\$115.00
Contaminated Fill (Industrial/Commercial) Per Tonne	Per tonne	C	Y	\$165.50
Clean Concrete / Bricks				
Clean Concrete/Bricks (Residential) m3	1m3	C	Y	\$71.50
Clean Concrete/Bricks (Industrial/Commercial) Per Tonne	Per Tonne	C	Y	\$119.00
Clean Fill				
Clean Fill (Residential) m3	1m3	C	Y	\$50.00
Clean Fill (Industrial/Commercial) (by application only)	Per tonne	C	Y	\$116.00

BRCC 2023/24 Fees and Charges Schedule		Unit	Statutory (S) Council (C)	GST Y/N	2023/24 Charges GST Inclusive
<b>Other</b>					
Disposal of Domestic Asbestos (by application only)	Per 100kg	C	Y		\$220.00
BBQ Gas Cylinders	Per cylinder	C	Y		\$2.80
Special Event Bins Hire	Per Bin	C	Y		\$21.00
Additional and or Replacement Commercial Customer Access Card	Per Card	C	Y		\$30.00
<b>Electronic Waste</b>					
Electronic waste	Per item	C	Y		\$2.00
<b>Furniture</b>					
Per item of furniture, mattress or base	Per item	C	Y		\$50.00
<b>Disposal of Tyres</b>					
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
<b>Works within Road Reserve</b>					
<b>Road Opening Permits - Major (Fee unit for 2023/24 financial year: \$15.90)</b>					
<b>Major Works - Works conducted</b> on any part of the roadway, shoulder or pathway on municipal or non arterial State Road where maximum speed limit at anytime is <b>more than 50kph</b> where works exceeds 8.5 square metres.	Fee Unit	S	N		43.1 Fee Units
<b>Major Works - Works not conducted</b> on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is <b>more than 50kph</b> where work exceeds 8.5 square metres. Works conducted on Nature Strip.	Fee Unit	S	N		23.5 Fee Units
<b>Major Works - Works conducted</b> on any part of the roadway, shoulder or pathway on municipal, or non Arterial State Road where maximum speed limit at anytime is <b>not more than 50kph</b> where works exceeds 8.5 square metres.	Fee Unit	S	N		23.5 Fee Units
<b>Major Works - Works not conducted</b> on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is <b>not more than 50kph</b> where works exceeds 8.5 square metres.	Fee Unit	S	N		6 Fee Units

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Road Opening Permits - Minor (Fee unit for 2023/24 financial year: \$15.90)</b>				
<b>Minor Works - Works conducted</b> on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is <b>more than 50kph</b> where work is less than 8.5 square metres.	Fee Unit	S	N	<b>9.3 Fee Units</b>
<b>Minor Works - Works not conducted</b> on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is <b>more than 50kph</b> where works is less than 8.5 square metres.	Fee Unit	S	N	<b>6 Fee Units</b>
<b>Minor Works - Works conducted</b> on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is <b>not more than 50kph</b> where work is less than 8.5 square metres.	Fee Unit	S	N	<b>9.3 Fee Units</b>
<b>Minor Works - Works not conducted</b> on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is <b>not more than 50kph</b> where works is less than 8.5 square metres.	Per permit	S	N	<b>9.3 Fee Units</b>
<b>Consent to Work within a Road Reserve Security Deposit (Refundable)</b>				
<b>Security Deposit - Vehicle crossings</b>	Per permit	C	N	<b>\$1,000.00</b>
<b>Security Deposit - Water and drainage connection</b>	Per permit	C	N	<b>\$300.00</b>
<b>Security Deposit – Excavation of Road</b>	Per permit	C	N	<b>Quote</b>
<b>Security Deposit - Tree Planting</b>	Per Tree	C	N	<b>\$155.00</b>
<b>Security Deposit - Subdivision</b>	Per Permit	C	N	<b>Quote</b>
<b>Asset Protection Permit</b>				
Asset protection permit	Per permit	C	N	<b>\$171.00</b>
<b>Asset Protection Permit Security Deposit (Refundable)</b>				
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	<b>\$870.00</b>
Dwelling (demolition only), Single dwelling (Construction only)	Per Permit	C	N	<b>\$2,100.00</b>
Single dwelling construction including demolition	Per Permit	C	N	<b>\$2,100.00</b>
Multi unit occupancy (Construction only)	Per Permit	C	N	<b>\$2,650.00</b>
Multi unit occupancy (Construction and demolition)	Per Permit	C	N	<b>\$3,200.00</b>
Commercial/Industrial	Per Permit	C	N	<b>\$3,800.00</b>
Subdivisions	Per Permit	C	N	<b>Quote</b>
<b>Drainage headworks for the Benalla Urban Growth Project</b>				
Drainage Levy (Per m2)	Per m <sup>2</sup>	C	N	<b>\$4.50</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Building</b>				
<b>Building Permits (Section 18 Building Act 1993) (Minimum fees - all fees are plus lodgement)</b>				
Internal alterations (Minor<\$16,000)	Minimum	C	Y	\$400.00
New Dwelling	Minimum	C	Y	\$1,220.00
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
<b>Building - Swimming Pools and Spas (Minimum fees - all fees are plus lodgement) (Fee unit for 2023/24 financial year: \$15.90)</b>				
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
<b>Building - Shed's Garages Carports etc (Minimum fees - all fees are plus lodgement)</b>				
Garages/Shed	Minimum	C	Y	\$590.00
Garages/Shed – Registered Builder	Minimum	C	Y	\$510.00
Garages/Shed (Large Rural/Farm > \$50,000)	Minimum	C	Y	\$880.00
Garages/Shed – Registered Builder (Large Rural/Farm > \$50,000)	Minimum	C	Y	\$800.00
Carports, Re-Stump, Fencing, Patio and Verandas	Minimum	C	Y	\$510.00
Demolition/removal of dwelling	Minimum	C	Y	\$510.00
Fence	Minimum	C	Y	\$360.00
<b>Building - Temporary approvals and POPE</b>				
Temporary	Per inspect	C	Y	\$300.00
POPE - Public Place & Entertainment - Occupancy Permit	Per permit	C	Y	\$700.00

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Building - Inspections (Minimum fees - all fees are plus lodgement)</b>				
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	<b>\$440.00</b>
External Commercial Inspection	per item	C	Y	<b>\$550.00</b>
External Domestic Inspection	per item	C	Y	<b>\$400.00</b>
<b>Building - Misc (Minimum fees - all fees are plus lodgement)</b>				
Change of Use building permit- Domestic	Minimum	C	Y	<b>\$700.00</b>
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	<b>add \$440</b>
Multiple builders per building permit application e.g. registered builder and owner builder	per permit	C	Y	<b>add \$440</b>
Document Search (Administration cost).	Per Item + cost of files	C	Y	<b>\$120.00</b>
<b>Building Permits - Commercial buildings</b>				
Commercial works less than <b>\$10,000</b>	Per permit	C	Y	<b>\$660.00</b>
Small commercial internal alterations	Per permit	C	Y	<b>\$660.00</b>
Farm Shed less than 500sqm	per permit	C	Y	<b>\$720.00</b>
Commercial Works <b>\$10,000 to \$100,000</b>	Per permit	C	Y	<b>\$1,550.00</b>
Commercial Works <b>\$100,001 to \$500,000</b>	Per permit	C	Y	<b>\$1,850.00</b>
Commercial Works where the cost exceeds <b>\$500,000</b>	Per permit	C	Y	<b>Quote</b>
<b>Building - Reports and Consent (Fee unit for 2023/24 financial year: \$15.90)</b>				
Section 29a Demolition Consent	Fee Units	S	N	<b>5.75 Fee Units</b>
(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	<b>19.61 Fee Units</b>
Reg. 116 - Protection of The Public	Fee Units	S	N	<b>19.9 Fee Units</b>
Reg 133 - Legal Point of Discharge	Fee Units	S	N	<b>9.77 Fee Units</b>
Lodgement fee for building permit (S30)	Fee Units	S	N	<b>8.23 Fee Units</b>
Property Information (51(1) & 51(2))	Fee Units	S	N	<b>3.19 Fee Units</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Building - Penalties (Penalty unit for 2023/24 financial year: \$192.31)</b>				
Failure to comply with a Building Order (natural person)	Penalty Units	S	N	<b>500 Penalty Units</b>
Failure to comply with a Building Order (body corporate)	Penalty Units	S	N	<b>2500 Penalty Units</b>
<b>Building - Infringements (Penalty unit for 2023/24 financial year: \$192.31)</b>				
Failure to register a pool/spa by 1 November 2020 (Reg. 147L(2))	Penalty Units	S	N	<b>2 Penalty Units</b>
Failure to register a pool/spa within 14 days if directed to do so by Council (Reg.147O(2))	Penalty Units	S	N	<b>2 Penalty Units</b>
Failure to lodge a Compliance Certificate by the due date (Reg. 147V(1))	Penalty Units	S	N	<b>2 Penalty Units</b>
Failure to provide copy of approved documents on site	Penalty Units	S	N	<b>2 Penalty Units</b>
Failure to display building permit information on site signage	Penalty Units	S	N	<b>2 Penalty Units</b>
Prescribed Offences relating to a Place of Public Entertainment (Infringements)	Penalty Units	S	N	<b>5 Penalty Units</b>
<b>Building - Other Fees</b>				
Building Surveying	Per hour	C	Y	<b>\$715.00</b>
Building Administration Services	Per hour	C	Y	<b>\$62.00</b>
Notice and order inspection fee	Per request	C	Y	<b>\$377.00</b>
Inspections (various)	Per inspect	C	N	<b>\$287.00</b>
Additional Inspection	Per inspect	C	N	<b>\$194.00</b>
Amendment to Building Permit	Per permit	C	N	<b>50% of original building fee</b>
Amendment to Building Permit Major	Per permit	C	N	<b>50% of original building fee</b>
Extension to Building Permit	Per permit	C	N	<b>50% of original building fee</b>
Final Inspection of lapsed Building Permit	Per permit	C	N	<b>50% of original building fee</b>
Liquor Licence Measuring	Per permit	C	Y	<b>\$770.00</b>



<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Planning</b>				
<b>Planning Scheme Amendments (Fee unit for 2023/24 financial year: \$15.90)</b>				
<b>Stage 1</b> 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	<b>206 Fee Units</b>
<b>Stage 2</b> 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	<b>1021 Fee Units</b>
(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	<b>2040 Fee Units</b>
(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	<b>2727 Fee Units</b>
<b>Stage 3 – For:</b> 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	<b>32.5 Fee Units</b>
<b>Stage 4 – For:</b> 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	<b>32.5 Fee Units</b>
<b>*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.</b>				
<b>Planning Permit Applications under section 47 of the Planning and Environment Act 1987: (Fee unit for 2023/24 financial year: \$15.90)</b>				
<b>Class 1 – Use only</b>	Fee Units	S	N	<b>89 Fee Units</b>
<b>Class 2</b> - 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	<b>13.5 Fee Units</b>
<b>Class 3</b> - 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	<b>42.5 Fee Units</b>
<b>Class 4</b> - 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	<b>87 Fee Units</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Class 5</b> - 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	<b>94 Fee Units</b>
<b>Class 6</b> - 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	<b>101 Fee Units</b>
<b>Class 7</b> - Vic Smart application if the estimated cost of development is \$10,000 or less.	Fee Units	S	N	<b>13.5 Fee Units</b>
<b>Class 8</b> - Vic Smart application if the estimated cost of development is more than \$10,000.	Fee Units	S	N	<b>29 Fee Units</b>
<b>Class 9</b> - Vic Smart application to subdivide or consolidate land.	Fee Units	S	N	<b>13.5 Fee Units</b>
<b>Class 10</b> - VicSmart application (other than a class 7, class 8 or class 9 permit).	Fee Units	S	N	<b>13.5 Fee Units</b>
<b>Class 11</b> - To develop land if the estimated cost of development is up to \$100,000.	Fee Units	S	N	<b>77.5 Fee Units</b>
<b>Class 12</b> - To develop land if the estimated cost of development is \$100,001 to \$1 million.	Fee Units	S	N	<b>104.5 Fee Units</b>
<b>Class 13</b> - To develop land if the estimated cost of development is \$1 million to \$5 million.	Fee Units	S	N	<b>230.5 Fee Units</b>
<b>Class 14</b> - To develop land if the estimated cost of development is \$5 million to \$15 million.	Fee Units	S	N	<b>587.5 Fee Units</b>
<b>Class 15</b> - To develop land if the estimated cost of development is \$15 million to \$50 million.	Fee Units	S	N	<b>1732.5 Fee Units</b>
<b>Class 16</b> - To subdivide an existing building (other than a class 9 permit).	Fee Units	S	N	<b>89 Fee Units</b>
<b>Class 17</b> - To subdivide land into 2 lots (other than a class 9 or class 16 permit).	Fee Units	S	N	<b>89 Fee Units</b>
<b>Class 18</b> - 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	<b>89 Fee Units</b>
<b>Class 19</b> - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit).	Fee Units	S	N	<b>89 Fee Units per 100 lots created</b>
<b>Class 20</b> - 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	<b>89 Fee Units</b>
<b>Class 21</b> - A permit not otherwise provided for in the regulation.	Fee Units	S	N	<b>89 Fee Units</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
*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.				
<b>Planning applications to amend permits under section 72 of the Planning and Environment Act 1987 (Fee unit for 2023/24 financial year: \$15.90)</b>				
<b>Class 1</b> - 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	<b>89 Fee Units</b>
<b>Class 2</b> - 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	<b>13.5 Fee Units</b>
<b>Class 3</b> - \$10,001 to \$100,000	Fee Units	S	N	<b>42.5 Fee Units</b>
<b>Class 4</b> - \$100,001 to \$500,000	Fee Units	S	N	<b>87 Fee Units</b>
<b>Class 5</b> - \$500,001 to \$1 million	Fee Units	S	N	<b>94 Fee Units</b>
<b>Class 6</b> - \$1 million to \$2 million	Fee Units	S	N	<b>101 Fee Units</b>
<b>Class 7</b> - Amendment to a class 7 permit. (VicSmart application) Up to \$10,000	Fee Units	S	N	<b>13.5 Fee Units</b>
<b>Class 8</b> - Amendment to a class 8 permit. (VicSmart application) More than \$10,000	Fee Units	S	N	<b>29 Fee Units</b>
<b>Class 9</b> - Amendment to a class 9 permit. (VicSmart application to subdivide or consolidate land)	Fee Units	S	N	<b>13.5 Fee Units</b>
<b>Class 10</b> - Amendment to a class 10 permit. (VicSmart application other than a class 7, 8 or 9 permit)	Fee Units	S	N	<b>13.5 Fee Units</b>
<b>Class 11</b> - Amendment to a class 11 permit. (Other development) Up to \$100,000	Fee Units	S	N	<b>77.5 Fee Units</b>
<b>Class 12</b> - Amendment (Other development) \$100,001 to \$1 million	Fee Units	S	N	<b>104.5 Fee Units</b>
<b>Class 13</b> - Amendment (Other development) \$1 million to \$5 million	Fee Units	S	N	<b>230.5 Fee Units</b>
<b>Class 14</b> - Amendment (Other development) \$5 million to \$15 million	Fee Units	S	N	<b>230.5 Fee Units</b>
<b>Class 15</b> - Amendment (Other development) \$5 million to \$15 million	Fee Units	S	N	<b>230.5 Fee Units</b>
<b>Class 16</b> - Amendment - Subdivide an existing building.	Fee Units	S	N	<b>89 Fee Units</b>
<b>Class 17</b> - Amendment - Subdivide land into two lots.	Fee Units	S	N	<b>89 Fee Units</b>
<b>Class 18</b> - Amendment - Realignment of common boundary between two lots or consolidate two or more lots.	Fee Units	S	N	<b>89 Fee Units</b>
<b>Class 19, 20 &amp; 21</b> - Amendment - To subdivide land.	Fee Units	S	N	<b>89 Fee Units</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Planning - Other fees (Fee unit for 2023/24 financial year: \$15.90)</b>				
<b>Reg 7</b> - 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	<b>270 Fee Units</b>
<b>Reg 8</b> - 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	<b>65 Fee Units</b>
<b>Reg 10</b> - For combined permit applications. <b>Sum of the highest</b> of the fees which would have applied if separate applications were made and <b>50 per cent</b> of each of the other fees which would have applied if separate applications were made.		S	N	
<b>Reg 13</b> - For a combined application to amend permit. <b>The sum of the highest of the fees</b> which would have applied if separate applications were made and <b>50 per cent</b> of each of the other fees which would have applied if separate applications were made.		S	N	
<b>Reg 14</b> - For a combined permit and planning scheme amendment. Under section 96A(4) (a) of the Act: The <b>sum of the highest</b> of the fees which would have applied if separate applications were made and <b>50 per cent</b> of each of the other fees which would have applied if separate applications were made.		S	N	
<b>Reg 15</b> - For a certificate of compliance.	Fee Units	S	N	<b>22 Fee Units</b>
<b>Reg 16</b> - For an agreement to a proposal to amend or end an agreement under section 173 of the Act.	Fee Units	S	N	<b>44.5 Fee Units</b>
<b>Reg 18</b> - 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	<b>22 Fee Units</b>
<b>Extension of Time for a Planning Permit</b>				
First Extension Application	Per Application	C	Y	<b>\$280.00</b>
Second Extension Request	Per Application	C	Y	<b>\$559.00</b>
Any further request	Per Application	C	Y	<b>50% of the scheduled fee</b>
<b>Advertising</b>				
Administration fee	Per advertisement	C	Y	<b>\$59.00</b>
Letters	Per letter	C	Y	<b>\$5.00</b>
<b>Secondary Consent</b>				
Secondary Consent	Per Application	C	Y	<b>\$210.00</b>
<b>Forestry</b>				
Coup Inspections (Inspection of road condition prior to starting and at the completion of harvesting)	Per Application	C	Y	<b>\$127.00</b>
Timber Harvest Plans	Per Application	C	Y	<b>\$127.00</b>
Plantation Development Notices	Per Application	C	N	<b>\$127.00</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Subdivision Fees (Fee unit for 2023/24 financial year: \$15.90)</b>				
<b>Reg 6:</b> For certification of a plan of subdivision	Fee Units	S	N	<b>11.8 Fee Units</b>
<b>Reg 7:</b> Alteration of plan under section 10(2) of the Act	Fee Units	S	N	<b>7.5 Fee Units</b>
<b>Reg 8:</b> Amendment of certified plan under section 11(1) of the Act	Fee Units	S	N	<b>9.5 Fee Units</b>
<b>Reg 9:</b> Checking of engineering plans	Per Application	S	N	<b>0.75% of works</b>
<b>Reg 10:</b> Preparation of Engineering Plans by Council	Per Application	S	Y	<b>3.5% of works</b>
<b>Reg 11:</b> Supervision of works	Per Application	S	Y	<b>2.5% of estimated costs of</b>
<b>Planning Enforcement (Penalty unit for 2023/24 financial year: \$192.31)</b>				
Planning Infringement Notice	Per Penalty Unit	S	N	<b>1 Penalty Unit</b>
<b>Environmental Health Service</b>				
<b>Septic Systems (Penalty unit for 2023/24 financial year: \$192.31)</b>				
Permit to install – Domestic System	Per permit	S/C	N	<b>\$1,000.00</b>
Permit to install – Commercial System	Per permit	S/C	N	<b>\$2,000.00</b>
Permit to alter	Per permit	S/C	N	<b>\$600.00</b>
Transfer a Permit	Per permit	S/C	N	<b>\$200.00</b>
Amend a Permit	Per permit	S/C	N	<b>\$200.00</b>
Fines illegal works- Corporations	Per Penalty Unit	S/C	N	<b>10 Penalty Units</b>
Fines illegal works – Individuals	Per Penalty Unit	S/C	N	<b>2 Penalty Units</b>
Search and copy of old septic tank permit or plan	Per Application	C	Y	<b>\$40.00</b>
Search and copy of old septic tank permit or plan (archived)	Per Application	C	Y	<b>\$65.00</b>
Extension of septic tank permit fee	Per request	C	N	<b>\$149.00</b>
Report and Consent for Provision of Wastewater Management for building approvals on unsewered allotments of less than one hectare	Per request	C	N	<b>\$293.00</b>

BRCC 2023/24 Fees and Charges Schedule		Unit	Statutory (S) Council (C)	GST Y/N	2023/24 Charges GST Inclusive
<b>Registrations</b> (All registrations not paid by the renewal date are subject to a <b>50 per cent surcharge</b> - 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).					
<b>Food Act</b>					
<b>Class 1</b> first calendar year of registration	Per reg	C	N		<b>\$608.00</b>
<b>Class 1</b> annual registration fee beyond first year	Per reg	C	N		<b>\$406.00</b>
<b>Class 2</b> first calendar year of registration	Per reg	C	N		<b>\$604.00</b>
<b>Class 2</b> annual registration fee beyond first year	Per reg	C	N		<b>\$403.00</b>
<b>Class 3a</b> first calendar year of registration	Per reg	C	N		<b>\$496.00</b>
<b>Class 3a</b> annual registration fee beyond first year	Per reg	C	N		<b>\$331.00</b>
<b>Class 3</b> first calendar year of registration	Per reg	C	N		<b>\$388.00</b>
<b>Class 3</b> annual registration fee beyond first year	Per reg	C	N		<b>\$259.00</b>
<b>Class 4</b> (just notification – no registration)	Per reg	C	N		<b>No fee</b>
Prepurchase inspection report	Per report	C	N		<b>50% of the rego renewal fee</b>
Stretrader Registration of Primesafe or Dairysafe Premises	Per reg	C	N		<b>50% of applicable set up and renewal fee</b>
<b>Class 4</b> (just notification – no registration)	Per reg	C	N		<b>No fee</b>
Farmgate or Shared Farmgate Unmanned (Class 3a, 3 or 4)	Per Reg	C	N		<b>No fee</b>
Prepurchase inspection report	Per report	C	N		<b>50% of the rego renewal fee</b>
Prepurchase inspection report - if required in less than 7 days	Per report	C	N		<b>additional \$25</b>
Non Complying Sample Reimbursement Fee	Per service	C	N		<b>Cost + 5%</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
<b>Public Health &amp; Wellbeing Act 2008</b>				
Prescribed Accommodation fee (Motels)	Per reg	C	N	<b>\$190.00</b>
B&B >5 Beds (Unsewered with a private water supply)	Per reg	C	N	<b>\$0.00</b>
B&B >5 Beds (In town)	Per reg	C	N	<b>\$0.00</b>
B&B <6 Beds (Unsewered with a private water supply)	Per reg	C	N	<b>\$0.00</b>
B&B <6 Beds (In town)	Per reg	C	N	<b>\$0.00</b>
<b>Infectious Diseases Control Premises</b>				
Hairdressing/Beauty Parlour (New setup) Once off registration fee with no renewal fee.	Per reg	S	N	<b>\$142.00</b>
Mobile Hairdressing (New setup)	Per reg	C	N	<b>\$155.00</b>
Skin Penetration Process (where multiple use exists, single fee payable) (Annual high risk registration)	Per reg	C	N	<b>\$155.00</b>
Other Low Risk Premises Annual Registration	Per reg	C	N	<b>\$155.00</b>
Prepurchase inspection report	Per report	C	N	<b>50% of registration</b>
Transfer of Registration Fee	Per premises	C	N	<b>50% of registration</b>
Optional pre-transfer of inspection Fee	Per premises	C	N	<b>50% of registration</b>
<b>Caravan Parks/Movable Dwellings</b>				
Total number of sites (other than camp sites) <b>not exceeding 25</b>	Per reg	S	N	<b>\$245.65</b>
Total number of sites (other than camp sites) exceeding 25 but <b>not exceeding 50</b>	Per reg	S	N	<b>\$491.30</b>
Total number of sites (other than camp sites) exceeding 50 but <b>not exceeding 100</b>	Per reg	S	N	<b>\$982.00</b>
Total number of sites (other than camp sites) exceeding 100 but <b>not exceeding 150</b>	Per reg	S	N	<b>\$1,488.35</b>
<b>Vaccines Charges</b>				
Influenza Vaccination (at Clinic) Quad Valant	Per vaccine	C	Y	<b>\$18.00</b>
Supply of Vaccination history statement	Per statement	C	Y	<b>\$12.00</b>
Hep. B Vaccination	Per vaccine	C	Y	<b>\$23.00</b>
Hepatitis A Vaccination (Adult)	Per vaccine	C	Y	<b>\$70.00</b>
Hepatitis A Vaccination (Paediatric)	Per vaccine	C	Y	<b>\$45.00</b>

<b>BRCC 2023/24 Fees and Charges Schedule</b>	<b>Unit</b>	<b>Statutory (S) Council (C)</b>	<b>GST Y/N</b>	<b>2023/24 Charges GST Inclusive</b>
Combined Hepatitis A & B Vaccination (Adult)	Per vaccine	C	Y	<b>\$85.00</b>
Combined Hepatitis A & B Vaccination (Paediatric)	Per vaccine	C	Y	<b>\$55.00</b>
Meningococcal <b>A,C, Y, W</b>	Per vaccine	C	N	<b>\$85.00</b>
IPOL (Polo vaccine)	Per vaccine	C	N	<b>\$50.00</b>
Diphtheria, Tetanus & Whooping Cough and Polio (Infanrix IPV)	Per vaccine	C	N	<b>\$78.00</b>
Diphtheria, Tetanus & Whooping Cough, Hepatitis B, HIB & Polio (Infanrix Hexq)	Per vaccine	C	N	<b>\$110.00</b>
Rotavirus (Rotateq)	Per vaccine	C	N	<b>\$90.00</b>
Measles, Mumps and Rubella (Priorix)/mmrv	Per vaccine	C	N	<b>\$40.00</b>
Pneumococcal (Prevenar 13)	Per vaccine	C	N	<b>\$140.00</b>
HPV/Gardasil	Per vaccine	C	N	<b>\$150.00</b>
Boostrix/Dip, Tetanus, Whooping - Adult	Per vaccine	C	N	<b>\$40.00</b>
Chicken Pox	Per vaccine	C	N	<b>\$70.00</b>
<b>Saleyards</b>				
<b>Saleyard Fees</b>				
Bulls - sale fee	Per head	C	Y	<b>\$13.70</b>
Cows - sale fee	Per head	C	Y	<b>\$10.70</b>
Calf - sale fee	Per head	C	Y	<b>\$2.40</b>
Cow and calf - sale fee	Per head	C	Y	<b>\$12.10</b>
Horses - sale fee	Per head	C	Y	<b>\$10.40</b>
All other livestock	Per head	C	Y	<b>\$2.40</b>
Fats - sale fee	Per head	C	Y	<b>\$10.40</b>
Sheep - sale fee	Per head	C	Y	<b>\$1.40</b>
Cattle - sale fee	Per sale	C	Y	<b>\$269.00</b>
Sheep - sale fee	Per sale	C	Y	<b>\$269.00</b>
Special Weigh	Per head	C	Y	<b>\$3.50</b>
Special/Opening fee	Per sale	C	Y	<b>\$46.00</b>
Yarding fee (Cattle yards)	Per head per day	C	Y	<b>\$3.20</b>
Yarding fee (Sheep yards)	Per head per day	C	Y	<b>\$0.70</b>
Post sale clean up fee	Per sale	C	Y	<b>\$533.00</b>
Truchwash token	Per token	C	Y	<b>\$3.30</b>
Hire Kiosk and Meeting Room - flat rate	Per hour	C	Y	<b>\$18.50</b>



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# BENALLA

## RURAL CITY COUNCIL

Benalla Rural City Council  
*Budget 2023/24*

PO BOX 227  
BENALLA VIC 3671

(03) 5760 2600  
[council@benalla.vic.gov.au](mailto:council@benalla.vic.gov.au)

[www.benalla.vic.gov.au](http://www.benalla.vic.gov.au)