



Mount Alexander Shire Council
Budget Report
2025-2026

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Mayor's Introduction

On behalf of Council, I am pleased to share our 2025-2026 Budget with you. Councillors and Council staff have worked diligently and collaboratively to create a budget that meets our statutory obligations and endeavours to respond to the wide-ranging needs and priorities of our Shire's diverse and distinct communities.

We thank each of the 83 community members and organisations who helped us identify such opportunities through their initial budget submissions in late 2024 and early 2025. A further thank you to the 25 community members who also responded to our proposed draft budget in April.

The budget process has been a particularly challenging one this year. As a rural Council we face increasing challenges. Our ability to raise revenue through rates is limited by our relatively small population and the effects of rate-capping, we have a large number of assets (including roads, bridges, drainage, parks, community buildings, recreation reserves, playgrounds and pools) to maintain and renew, and we provide over 100 services to our community.

We increasingly rely on grant opportunities from State and Federal Government as a source of funding – particularly for new infrastructure and big projects. We see the effects of the housing and cost-of-living crises affecting so many people and organisations in our Shire, and know that community need is extremely high.

All of this means we're having to make increasingly hard decisions when developing our budget and we're not always able to do all the things we'd like to do.

That said, we've developed a budget that I'm proud to work with my Councillors and Council staff to deliver over the next year. As you read this document, I hope you're able to appreciate the forest for the trees - all the good things we're funding in the year ahead both big and small.

This year's \$56 million budget outlines the resources required to continue delivering a significant number of services to our community, to respond to new and emerging needs where we can, and to fund a range of infrastructure projects throughout the Shire.

The budget recognises the commencement of the Frederick Street and Mechanics Lane redevelopment project; almost entirely funded by the Federal Government. Following many years of work, we are immensely proud to have received a \$12 million grant to deliver this project, and the budget acknowledges our expectation to complete around \$6 million of the works in 2025-2026.

It is important to note that inclusion of this funding gives the appearance of a budget surplus of \$4.3 million in our operating result, belying the ongoing challenges that we, and many other rural councils, are facing, with an underlying deficit of \$4.6 million predicted.

These challenges continue to force us to make difficult decisions about where and how we support the needs of our whole community. We will continue to advocate to State and Federal Governments for greater funding support, as part of seeking a long-term solution to our financial sustainability.

Within our organisation we continue to look for ways to improve the efficiency of what we do, and to seek opportunities for generating more income through expanding the services we offer, into our community and beyond. This budget recognises the start of that work paying off with the expansion of our aged care services and the provision of building control services to Hepburn Shire Council.

In this budget we have also included funding for two major projects that will benefit the Campbells Creek communities for many generations to come: the redevelopment and extension of the Campbells Creek Recreation Reserve pavilion and the construction of new levee banks alongside Campbells Creek. To achieve these significant projects, and in line with our borrowing principles, our budget includes a new loan of \$1.4 million. We are also working hard to secure the additional funding needed to enable each of these projects to proceed.

We're confident that we have found the right balance between fiscal responsibility, and essential service and project delivery, with our overall financial position remaining sound. Our positive working capital ratio demonstrates that we can continue to meet our financial commitments as they fall due, and that we continue to have a low level of debt.

Our budget includes an allocation of \$17 million for capital works; to improve infrastructure such as roads, bridges, drains and footpaths, as well as strong investment in our community facilities.

Some highlights of the capital works program include:

- The redevelopment of Frederick Street, funded by the Federal Government (\$6m in 2025-2026).
- The redevelopment and extension of the pavilion at Campbells Creek Recreation Reserve (\$1.5m and subject to Government funding outcomes).
- Continuing the development of levee banks in Campbells Creek (\$900k).
- Continuing a number of annual renewal and replacement programs across a range of assets, including community buildings (\$827k) and swimming pools (\$144k), and renewals and upgrades to our roads (\$2.3m), including resealing, major patching, resheeting of gravel roads, and guardrail replacement.
- Public toilet upgrades (a four-year program for Norwood Hill Reserve, Newstead Panmure Street Amenities, and Chewton Soldiers Memorial Park Amenities) (\$275k), construction of new footpaths (\$200k), a new toilet at Stanley Park, Harcourt (\$150k), and irrigation improvements at John Powell reserve, Guildford (\$48k).
- Year two of a two-year project to commission a public art installation (\$125k, funded from our Open Space Reserve).

We are again seeking grant income to help fund our capital works program and expect to receive \$9.8M from both the State and Federal governments for a number of projects.

Council will continue to focus on delivering projects and services that address the needs of our community, as we implement our new Council Plan 2025-2029. This year's budget will be delivered in the first year of that plan, and the budget contains several new and continuing initiatives.

These include:

- Increasing the budget allocation for a number of services, including an additional \$127k for aged care.

- The second year of an increased annual allocation of \$100k, to the Castlemaine Art Museum, as they make the necessary operational and strategic changes to strengthen the future of this highly valued community facility.
- Continued budget allocations to implement actions arising from:
 - Council's Disability Inclusion Action Plan (2023-2027), which aims to improve accessibility and inclusion for people living with disability in our Shire.
 - Council's Early Years Plan (2022-2026), which focuses on children aged 0-8 and their families.
- Progressing our work on affordable housing solutions within the Shire (\$80k).
- Continuing to support the Chewton Swimming Pool (\$79k).
- Continuing to enable the operation of Maldon Caravan Park while a long-term solution for the site is determined (\$100k).
- Providing support for family violence assistance and prevention (\$15k).
- Exploring options for increasing childcare within the Shire (\$50k).
- Continuing to support Nalderun (\$12k).
- Working on designs to upgrade the Maldon playground (\$40k).
- Investigating renewal options at Elphinstone's Sawpit Gully Recreation Reserve (\$20k).
- Developing designs to improve traffic management and pedestrian safety at Castlemaine Primary School (\$17k).
- Hosting the Mount Alexander Business Awards (\$47k).

We greatly appreciate all the budget submissions that we received from community members and organisations, predominately through our Shape Mount Alexander website. Preserving our Shire's rich heritage fabric and surrounding natural environment were important themes that we heard from contributors (in addition to support for increased funding for roads, recreation, parks and gardens, and arts and culture).

I'm pleased to say that the budget includes funding to progress the Castlemaine Heritage Study (\$20k) and develop a shire-wide biodiversity study (\$50k).

The budget includes an increase to average rates income of 3%, in line with the rate cap set by the Victorian Government. Waste charges have been increased by 3.5% to reflect the rising costs associated with waste management as we prepare to roll out additional waste streams in accordance with the State Government's direction.

Making decisions on rates and service charges is never easy, and Councillors have spent a considerable amount of time discussing and reviewing what is appropriate for our community and what is financially responsible for the organisation.

While Council has proposed an increase to our average rates income of 3%, the actual increase for each ratepayer will vary based on the changed value of their individual property relative to other properties in the Shire. The annual revaluation of all ratepayers' properties is a State Government requirement.

I encourage you to read this document to understand the significant investment in capital works, programs, services, and projects that we will deliver in the 2025-2026 financial year.

Cr Rosie Annear

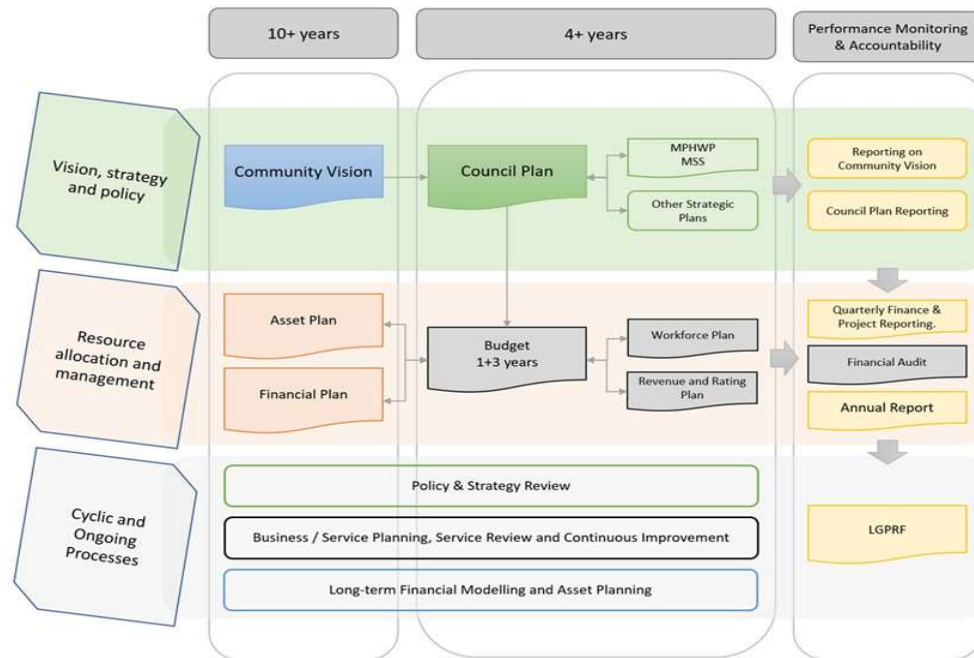
Mayor

1. Link to the Integrated Strategic Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

The timing of each component of the integrated strategic 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. Furthermore, the needs and expectations of communities can change over time. 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 Council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

Working together for a healthy, connected shire

Our Principles

We are engaging genuinely with the community

We are always improving

We are delivering together

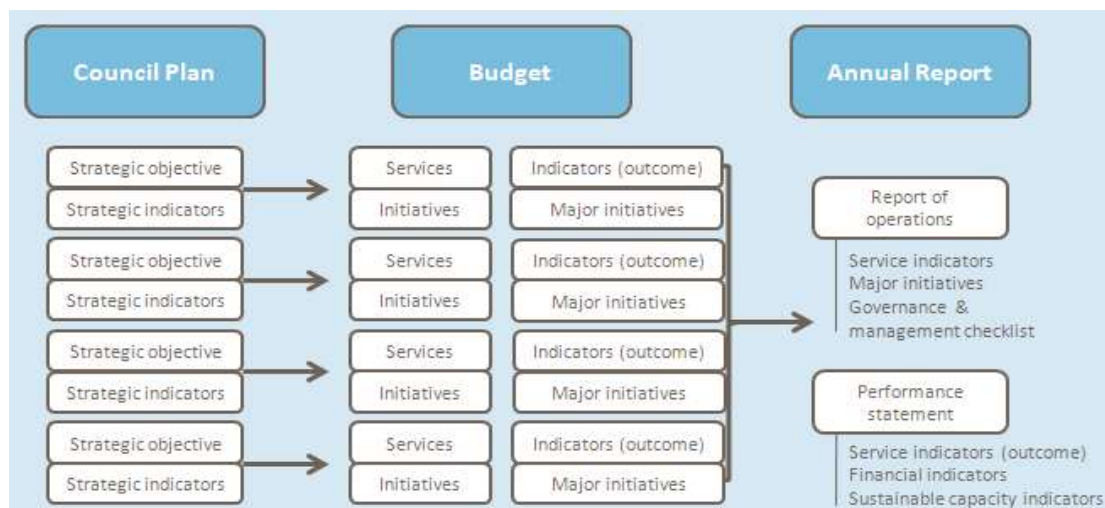
1.3 Strategic objectives

Council delivers activities and initiatives under major service categories. Each contributes to the achievement of one of the pillars as set out in the four-year Council Plan 2021-2025. The three pillars described in the Council Plan are detailed below.

Strategic Objective	Description
A healthy, connected, and inclusive community	<ul style="list-style-type: none">- services in our community are accessible and coordinated- our community is inclusive and connected- our community feels safe, regardless of identity or circumstance- our community is physically and mentally healthy
An environment for people and nature	<ul style="list-style-type: none">- we are working locally to address the climate emergency- we are maintaining, improving, and celebrating our places and spaces- our community is growing in harmony with nature- we are focused on the housing affordability challenge in our community- we are facilitating managed growth of our towns while protecting natural assets
A resilient and growing local economy	<ul style="list-style-type: none">- our local economy is diverse and resilient- we are supporting continuous learning and personal growth- we are helping businesses make their work simpler and more sustainable- we are attracting and building investment in our cultural and creative community

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/26 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 initiatives, major initiatives and service performance outcome indicators in the Budget, and report against them in an 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 A healthy, connected, and inclusive community

Population | Health | Wellbeing | Support | Resilience | Partnerships | Social services | Connections | Venues | Events | Safety | Communication

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Aged and Disability Services	Assesses and plans services for older people and people with disabilities to enable them to remain living independently. This includes services for home care, personal care, respite, delivered meals, home safety and modifications, as well as social support programs for isolated older people. Gateway referrals and advocacy also undertaken to support ongoing service levels and quality care.	<i>Inc</i>	2,853	2,704	3,879
		<i>Exp</i>	(3,232)	(3,219)	(4,073)
		<i>Surplus / (deficit)</i>	(379)	(516)	(194)
Community Safety and Amenity	Improves safety and amenity in the shire by supervising school crossings, controlling domestic animals and livestock, regulating parking, issuing local law permits and infringement notices, and providing information and advice to the community.	<i>Inc</i>	399	415	477
		<i>Exp</i>	(895)	(940)	(1,044)
		<i>Surplus / (deficit)</i>	(497)	(525)	(567)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Communication and Engagement	Provides information to the community about our programs and services through media, social media, advertising, newsletters, and web. Assists and provides advice to staff and Councillors on sharing information and engaging with the community.	<i>Inc</i>	5	-	-
		<i>Exp</i>	(464)	(588)	(611)
		<i>Surplus / (deficit)</i>	(459)	(588)	(611)
Community Partnerships	Works with local residents, community organisations, and service providers to build community capacity, provide advocacy efforts and strengthen our engagement with the community.	<i>Inc</i>	85	21	-
		<i>Exp</i>	(661)	(766)	(749)
		<i>Surplus / (deficit)</i>	(576)	(745)	(749)
Venue Coordination and Events and Facilities Administration	Provides hire and management services for public venues, support of events within the shire. Manages the cleaning, supply and administration of Council venues.	<i>Inc</i>	46	27	13
		<i>Exp</i>	(848)	(952)	(421)
		<i>Surplus / (deficit)</i>	(802)	(925)	(409)
Customer Service	Assists customers with general enquiries, shares information, registers community requests for service, and processes payments.	<i>Inc</i>	-	-	4
		<i>Exp</i>	(480)	(493)	(478)
		<i>Surplus / (deficit)</i>	(480)	(493)	(475)
Emergency Management	Develops and implements strategies for the emergency management preparation, response and recovery efforts for incidents and emergencies in the shire and for community. Undertakes prevention measures to reduce risk from all natural disasters, particularly fire and flood.	<i>Inc</i>	167	210	129
		<i>Exp</i>	(539)	(964)	(401)
		<i>Surplus / (deficit)</i>	(373)	(754)	(272)
Public and Environmental Health	Conducts inspections and maintains registrations for food and public health businesses, including registration and approval of temporary food permits, assessment of septic tank applications, as well as investigation of complaints.	<i>Inc</i>	157	181	176
		<i>Exp</i>	(339)	(443)	(398)
		<i>Surplus / (deficit)</i>	(182)	(262)	(222)
Executive	Strategically manages the organisation in keeping with the requirements of good governance. This function also includes projects managed by the Executive team, including: - commitments to address the housing affordability challenge in our community, including an affordable housing trust. - supporting local resources for homelessness services.	<i>Inc</i>	205	10	105
		<i>Exp</i>	(1,640)	(2,541)	(2,312)
		<i>Surplus / (deficit)</i>	(1,435)	(2,531)	(2,207)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Library	Provides accessible information and resources for the recreational, cultural, wellbeing, educational and social development and inclusion of our community. The service is provided by Goldfields Library Corporation via the library located in Castlemaine.	<i>Inc</i>	7	5	-
		<i>Exp</i>	(569)	(586)	(586)
		<i>Surplus / (deficit)</i>	(562)	(581)	(586)
Early Years	Provides consultations, information, referrals, advice and support for children from birth to school age, their families and carers.	<i>Inc</i>	510	410	347
		<i>Exp</i>	(646)	(831)	(557)
		<i>Surplus / (deficit)</i>	(135)	(422)	(210)
People and Culture	Provides strategic and operational organisation capability support including human resources and industrial relations strategies, policies and procedures, as well as training and development opportunities.	<i>Inc</i>	150	-	-
		<i>Exp</i>	(1,008)	(1,183)	(1,926)
		<i>Surplus / (deficit)</i>	(858)	(1,183)	(1,926)
Records	Receives, stores, retrieves and archives records and ensures legislative and privacy requirements are met.	<i>Inc</i>	1	-	-
		<i>Exp</i>	(270)	(299)	(287)
		<i>Surplus / (deficit)</i>	(269)	(299)	(287)
Youth Development	Works in partnership with young people and the community, local schools, organisations, and service providers to support and promote initiatives, activities, and programs that strengthen young people's connections and place within the community.	<i>Inc</i>	108	109	99
		<i>Exp</i>	(268)	(287)	(232)
		<i>Surplus / (deficit)</i>	(159)	(178)	(133)

Other Initiatives *

- 1) Enabling projects for the delivery of affordable, appropriate housing in the shire - \$80k.
- 2) Implementing actions from our Disability Inclusion Action Plan 2023-2027 - \$15k.
- 3) Implementing actions from our Early Years Plan 2023-2027 - \$15k.
- 4) Providing project management support to the Castlemaine Art Museum redevelopment - \$105k (fully externally funded).
- 5) Providing support for family violence assistance and prevention - \$15k.
- 6) Feasibility study into options for increasing childcare spaces in preparation for further investment - \$50k.
- 7) Support for Nalderun through a Memorandum of Understanding (MOU) - \$12k.
- 8) Undertake Emergency Management Training for designated emergency management staff - \$15k.
- 9) New aged care software to support Aged Care Reform changes (implementation support) - \$22k.
- 10) Membership of Startup Central Victoria for one year - \$5k.
- 11) Contributions to the following community organisations and events:
 - i MainFM - \$10k
 - ii Castlemaine Safe Space - \$15k
 - iii Newstead Live \$6.7k
 - iv YIMBY - \$10k
 - v Castlemaine Fringe Festival - \$10k
 - vi Business Mount Alexander - \$10k
 - vii Newstead Arts Precinct - \$10k
 - viii Harcourt Community House - \$7k

* total cost of initiative is shown unless indicated otherwise.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Actual	2023/24 Actual
Libraries*	Participation	New	New	36.34%
Animal management*	Health and safety	100.00%	n/a	n/a
Food safety*	Health and safety	61.54%	90.91%	50.00%
Maternal and child health*	Participation	84.66%	82.39%	80.51%
Maternal and child health*	Participation	87.88%	86.84%	94.12%

*refer to table at end of section 2.3 for information on the calculation of Service Performance Outcome Indicators

2.2 An environment for people and nature

Buildings | Sport and recreation facilities | Roads | Bridges | Footpaths | Drainage | Trails | Playgrounds | Gardens | Natural

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Active Communities	Provides advice on local recreational needs and facility use and planning, support for sports and recreation clubs, while running special projects and events to promote and develop healthy physical activity in the shire.	<i>Inc</i>	165	210	314
		<i>Exp</i>	(1,088)	(1,247)	(1,297)
		<i>Surplus / (deficit)</i>	(924)	(1,037)	(983)
Community Buildings and Property Management	Prepares maintenance and management programs for our buildings, pavilions and other community assets to maximise value and use. The service also facilitates management and strategic planning for our building, land, commercial and community leases and licences.	<i>Inc</i>	312	298	299
		<i>Exp</i>	(1,197)	(1,391)	(1,918)
		<i>Surplus / (deficit)</i>	(886)	(1,093)	(1,620)
Engineering	Designs, contract manages, and supervises our capital works program. Undertakes safety and condition inspections of roads, bridges, and footpaths, and maintains the asset management system while overseeing community infrastructure development.	<i>Inc</i>	746	1,168	1,237
		<i>Exp</i>	(1,109)	(1,029)	(1,016)
		<i>Surplus / (deficit)</i>	(363)	139	221
Climate Change	Develops policy, coordinates and implements projects, and works with other services to improve our sustainability performance, build resilience to climate change and reduce carbon emissions.	<i>Inc</i>	44	2	-
		<i>Exp</i>	(207)	(288)	(353)
		<i>Surplus / (deficit)</i>	(163)	(287)	(353)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Parks and Gardens	Manages key parks and recreation areas including Castlemaine Botanical Gardens, Maldon Gardens, and Victory Park, as well as managing street trees, tree planting and removal, in addition to planning and strategies.	<i>Inc</i>	157	61	40
		<i>Exp</i>	(2,860)	(2,893)	(2,845)
		<i>Surplus / (deficit)</i>	(2,703)	(2,831)	(2,805)
Recreation Facilities	Oversees the management, use and development of sports grounds and pavilions. Provides advice on recreational needs, facility use, and planning to provide access to well-maintained sporting and recreation facilities.	<i>Inc</i>	5	5	-
		<i>Exp</i>	(312)	(310)	(552)
		<i>Surplus / (deficit)</i>	(308)	(305)	(552)
Operations	Undertakes maintenance and of our roads, bridges, paths and drainage. This includes maintenance grading, patrol patching, periodic gravel and bituminous resurfacing, road and intersection renewals, road markings, signage, drain clearance, management of rural roadside trees and street sweeping.	<i>Inc</i>	2,852	4,049	3,443
		<i>Exp</i>	(7,702)	(4,595)	(4,962)
		<i>Surplus / (deficit)</i>	(4,850)	(546)	(1,519)
Waste Management	Manages the waste management facilities at Castlemaine and Maldon. Provides kerbside waste and recycling collection, and develops and implements initiatives in the areas of circular economy, waste and resource recovery strategies.	<i>Inc</i>	755	625	467
		<i>Exp</i>	(4,205)	(5,031)	(5,002)
		<i>Surplus / (deficit)</i>	(3,450)	(4,407)	(4,535)

Major Initiatives *

- 1) Continuing the multi-year project to construct levees in Castlemaine and Campbells Creek - \$920k.
- 2) Multi-year redevelopment of Frederick Street Castlemaine (\$12m Federal Govt Assistance) - \$6m over two years.
- 3) Continued works on Diamond Gully Road - \$918k.
- 4) Annual road resealing and major patching programs - \$1.6m.
- 5) Annual guardrail renewal - \$60k.
- 6) Annual gravel road resheeting - \$722k.
- 7) Annual new footpath construction & renewal programs - \$400k.
- 8) Renewal of Burgoyne Street Bridge at Vaughan - \$50k (subject to external funding).
- 9) Repairs to Hodges Bridge (shared project with Macedon Ranges Shire) - \$174k.
- 10) Campbells Creek Recreation Reserve pavilion - \$1.5m (\$750k net).
- 11) Renewal of community buildings across the Shire - \$300k.
- 12) Annual accessibility improvement program for community facilities - \$252k.
- 13) Annual replacement of playground and open space assets - \$332k.
- 14) Annual advanced design work for sport and recreation facilities grants - \$36k.
- 15) Maldon playground design - \$40k.
- 16) Annual pool works - \$144k.
- 17) Irrigation upgrade works - John Powell Reserve - \$48k.
- 18) Public toilet upgrade program (Panmure Street Newstead) - \$275k.
- 19) Unisex Public Toilet (Stanley Park Harcourt) - \$150k.
- 20) Additional tree maintenance (Panmure St Newstead and Sunken Oval Gingell St and Camp Reserve) - \$90k.

Other Initiatives*

- 21) Support for the Chewton Pool Management Committee - \$80k.
- 22) Interim management of the Maldon Caravan Park - \$250k (\$110k net).
- 23) Improved streetlighting opposite Harcourt Bowling Club - \$10k.
- 24) Active Transport data collection \$20k.
- 25) Active Transport Shared Path design - Parker Street to McKenzie Hill - \$188k.
- 26) Greenwaste shredder Castlemaine Transfer Station - \$100k.
- 27) Elphinstone Sawpit Gully Recreation Reserve renewal investigation - \$20k.
- 28) Development of a Biodiversity Strategy - \$50k.
- 29) Fair Access Policy roll out addressing disadvantage in sport and recreation due to gender status & disability - \$21k.
- 30) Design work to improve traffic and pedestrian movement and safety at the Castlemaine Primary School - \$17k.
- 31) Drainage improvement works - Farnsworth & Forest Streets - \$165k.

* total cost of initiative is shown unless indicated otherwise.

Service Performance Outcome Indicators

Service	Indicator	2021/22	2022/23	2023/24
		Actual	Actual	Actual
Waste management*	Waste diversion	34.09%	35.02%	32.54%
Roads*	Satisfaction	51%	47%	48%
Aquatic facilities*	Utilisation	1.03	0.96	0.94

* refer to table at end of section 2.3 for information on the calculation of Service Performance Outcome Indicators

2.3 A resilient and growing local economy

Business | Economy | Jobs | Education | Creativity | Innovation | Tourism | Culture | Heritage | Development | Corporate

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Building Services	Provides building compliance services including emergency management responsibilities, fire safety inspections, swimming pool barrier audits, and investigation of complaints and illegal works.	<i>Inc</i>	141	183	815
		<i>Exp</i>	(399)	(315)	(937)
		<i>Surplus / (deficit)</i>	(258)	(132)	(122)
Cultural Development	Provides advocacy and support to help develop arts, cultural, and creative activities across the shire.	<i>Inc</i>	5	3	-
		<i>Exp</i>	(239)	(320)	(359)
		<i>Surplus / (deficit)</i>	(234)	(317)	(359)
Economic Development	Undertakes initiatives to build the local economy through a wellbeing economy approach, including support for the growth of local businesses and industry networks along with reducing barriers for business development. Works towards creating and maintaining an environment that ensures the shire is a desirable location for people to visit, work, live and invest.	<i>Inc</i>	50	20	22
		<i>Exp</i>	(613)	(540)	(574)
		<i>Surplus / (deficit)</i>	(563)	(520)	(552)
Financial Services	Manages finances through the preparation and monitoring of the budget, payment of accounts, procurement of services, raising and collection of rates and charges.	<i>Inc</i>	1,616	1,568	1,252
		<i>Exp</i>	(1,738)	(1,782)	(1,882)
		<i>Surplus / (deficit)</i>	(122)	(214)	(630)
Governance	Coordinates Council meetings, Councillor related activities, and provides support and oversight of compliance with the Local Government Act.	<i>Inc</i>	30	14	15
		<i>Exp</i>	(1,984)	(2,108)	(1,837)
		<i>Surplus / (deficit)</i>	(1,953)	(2,093)	(1,822)
Information Technology Services	Provides, supports, and maintains cost effective communications and IT systems enabling Council to deliver services in a productive and efficient way.	<i>Inc</i>	15	-	-
		<i>Exp</i>	(1,404)	(1,687)	(1,982)
		<i>Surplus / (deficit)</i>	(1,389)	(1,687)	(1,982)

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
Planning Services	Manages land use and development in the municipality in accordance with the Mount Alexander Planning Scheme. The service provides planning information and advice, assesses planning permit applications, and undertakes compliance activities. Develops and implements urban and rural planning strategy and maintains an effective planning scheme through regular reviews and planning scheme amendments, while ensuring appropriate support for our heritage.	<i>Inc</i>	1,147	698	678
		<i>Exp</i>	(1,593)	(1,878)	(1,727)
		<i>Surplus / (deficit)</i>	(445)	(1,179)	(1,049)
Tourism Services	Provides visitor information, marketing and industry development for the shire. Supports economic and social benefits of tourism through operation of Visitor Information Centres in Castlemaine and Maldon. Provides accommodation and tour booking services.	<i>Inc</i>	75	76	74
		<i>Exp</i>	(401)	(382)	(434)
		<i>Surplus / (deficit)</i>	(326)	(306)	(360)

Other Initiatives

- 1) Support for the Mount Alexander Business Awards - \$47k (\$22k net).
- 2) Community Capacity Building Grants (additional one year grant program for business) - \$30k.
- 3) Progression of the Castlemaine Heritage Study - \$20k.
- 4) Increase of \$69,250 to the contribution to the Castlemaine Art Museum for 2024/25 and 2025/26 to bring the annual contribution to \$100k.
- 5) Continued installation of public art in the Shire, year two - \$125k.
- 6) Castlemaine State Festival - \$60k per year for two years.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual	2022/23 Actual	2023/24 Actual
Governance*	Consultation and Engagement	54	51	52
Statutory	Decision making			
Planning*		67.00%	80.00%	80.00%

* refer to table at end of section 2.3 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and Engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Decision making	Council planning decisions upheld at VCAT	[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100

Service	Indicator	Performance Measure	Computation
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]
Libraries	Participation	Active library borrowers in municipality	Number of active library borrowers in the last three years / The sum of the population for the last three years] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.4 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
A healthy, connected, and inclusive community	(8,848)	(14,076)	5,229
An environment for people and nature	(12,145)	(17,945)	5,800
A resilient and growing local economy	(6,875)	(9,731)	2,856
Total	(27,868)	(41,753)	13,885
Expenses added in:			
Depreciation	10,805		
Finance costs	139		
Net gain/(loss) on disposal of assets	1,295		
Surplus/(Deficit) before funding sources	(40,107)		
<u>Funding sources added in:</u>			
Rates and charges revenue	29,774		
Rates interest	240		
Capital works income	9,839		
Unallocated Federal Financial Assistance Grant	4,565		
Total funding sources	44,418		
Operating surplus/(deficit) for the year	4,311		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29.

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

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

Comprehensive Income Statement
For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
	NOTES					
Income / Revenue						
Rates and charges	4.1.1	28,869	30,014	30,628	31,547	32,493
Statutory fees and fines	4.1.2	1,212	1,588	1,620	1,652	1,685
User fees	4.1.3	1,739	2,577	2,654	2,734	2,816
Grants - operating	4.1.4	10,240	9,769	10,038	10,314	10,598
Grants - capital	4.1.4	5,624	9,839	8,400	5,605	4,580
Contributions - monetary	4.1.5	230	500	545	619	730
Contributions - non-monetary	4.1.5	1,000	1,000	1,030	1,061	1,093
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		(2,362)	(1,295)	(921)	(936)	(951)
Share of net profits (or loss) of associates and joint ventures		5	-	-	-	-
Other income	4.1.6	1,907	1,996	2,163	2,111	2,064
Total income / revenue		48,464	55,988	56,156	54,707	55,108
Expenses						
Employee costs	4.1.7	20,848	24,487	25,271	26,079	26,914
Materials and services	4.1.8	15,698	14,363	14,866	15,386	15,925
Depreciation	4.1.9	10,166	10,520	10,730	10,945	11,164
Amortisation - intangible assets	4.1.10	174	171	234	-	138
Depreciation - right of use assets	4.1.11	118	114	118	48	-
Allowance for impairment losses		20	20	21	21	22
Borrowing costs		60	123	63	56	50
Finance costs - leases		22	16	11	6	5
Other expenses	4.1.12	2,291	1,863	1,910	1,957	2,226
Total expenses		49,397	51,677	53,223	54,499	56,443
Surplus/(deficit) for the year		(933)	4,311	2,933	209	(1,335)
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain / (loss)		-	4,499	4,597	4,682	4,738
Total other comprehensive income		-	4,499	4,597	4,682	4,738
Total comprehensive result		(933)	8,810	7,530	4,890	3,404

Balance Sheet

For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		2,204	2,499	1,652	800	1,287
Trade and other receivables		4,213	4,527	4,516	4,391	4,441
Other financial assets		9,987	6,991	7,340	7,707	6,166
Inventories		55	52	56	54	54
Other assets		2,691	2,925	2,903	2,887	2,887
Total current assets	4.2.1	<u>19,150</u>	<u>16,995</u>	<u>16,469</u>	<u>15,839</u>	<u>14,835</u>
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		667	1,018	1,382	1,759	2,148
Property, infrastructure, plant & equipment		452,397	462,907	470,548	475,500	479,410
Right-of-use assets	4.2.4	284	162	44	-	-
Intangible assets		405	234	-	-	-
Total non-current assets	4.2.1	<u>453,753</u>	<u>464,322</u>	<u>471,974</u>	<u>477,258</u>	<u>481,559</u>
Total assets		<u>472,903</u>	<u>481,317</u>	<u>488,443</u>	<u>493,098</u>	<u>496,393</u>
Liabilities						
Current liabilities						
Trade and other payables		3,202	2,629	2,718	2,803	2,929
Trust funds and deposits		1,347	1,199	1,103	1,015	1,025
Contract and other liabilities		3,701	4,256	4,341	4,385	4,429
Provisions		3,462	3,458	3,458	3,458	3,458
Interest-bearing liabilities	4.2.3	1,336	257	122	129	135
Lease liabilities	4.2.4	113	145	77	80	-
Total current liabilities	4.2.2	<u>13,161</u>	<u>11,944</u>	<u>11,820</u>	<u>11,869</u>	<u>11,976</u>
Non-current liabilities						
Provisions		1,874	1,798	1,718	1,638	1,558
Interest-bearing liabilities	4.2.3	141	1,165	1,043	918	783
Lease liabilities	4.2.4	303	157	80	-	-
Total non-current liabilities	4.2.2	<u>2,318</u>	<u>3,120</u>	<u>2,841</u>	<u>2,556</u>	<u>2,341</u>
Total liabilities		<u>15,479</u>	<u>15,064</u>	<u>14,661</u>	<u>14,425</u>	<u>14,317</u>
Net assets		<u>457,424</u>	<u>466,252</u>	<u>473,783</u>	<u>478,673</u>	<u>482,076</u>
Equity						
Accumulated surplus		120,784	125,017	127,927	128,186	126,974
Reserves		336,640	341,235	345,855	350,487	355,102
Total equity		<u>457,424</u>	<u>466,252</u>	<u>473,783</u>	<u>478,673</u>	<u>482,076</u>

Statement of Changes in Equity
For the four years ending 30 June 2029

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2025 Forecast Actual					
Balance at beginning of the financial year		461,720	116,536	326,278	18,906
Surplus/(deficit) for the year		(933)	(933)	-	-
Net asset revaluation gain / (loss)		-	-	-	-
Transfers to / from other reserves		(3,363)	5,181	-	(8,544)
Balance at end of the financial year		457,424	120,784	326,278	10,362
2026 Budget					
Balance at beginning of the financial year		457,424	120,784	326,278	10,362
Surplus/(deficit) for the year		4,311	4,311	-	-
Net asset revaluation gain / (loss)		4,499	-	4,499	-
Transfers to / from other reserves	4.3.1	18	(78)	-	96
Balance at end of the financial year	4.3.2	466,252	125,017	330,777	10,458
2027					
Balance at beginning of the financial year		466,252	125,017	330,777	10,458
Surplus/(deficit) for the year		2,933	2,933	-	-
Net asset revaluation gain / (loss)		4,597	-	4,597	-
Transfers to / from other reserves		0	(23)	-	23
Balance at end of the financial year		473,783	127,927	335,374	10,481
2028					
Balance at beginning of the financial year		473,783	127,927	335,374	10,481
Surplus/(deficit) for the year		209	209	-	-
Net asset revaluation gain / (loss)		4,682	-	4,682	-
Transfers to / from other reserves		-	50	-	(50)
Balance at end of the financial year		478,673	128,186	340,056	10,431
2029					
Balance at beginning of the financial year		478,673	128,186	340,056	10,431
Surplus/(deficit) for the year		(1,335)	(1,335)	-	-
Net asset revaluation gain / (loss)		4,738	-	4,738	-
Transfers to / from other reserves		-	123	-	(123)
Balance at end of the financial year		482,076	126,974	344,794	10,308

Statement of Cash Flows

For the four years ending 30 June 2029

	NOTES	Forecast Actual 2024/25	Budget 2025/26	Projections		
		\$'000	\$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		28,196	30,133	30,594	31,492	32,422
Statutory fees and fines		1,327	1,754	1,781	1,816	1,851
User fees		1,979	2,846	2,916	3,002	3,091
Grants - operating		8,952	9,808	10,028	10,298	10,577
Grants - capital		3,708	9,878	8,528	5,838	4,665
Contributions - monetary		230	500	545	619	730
Interest received		1,086	1,257	1,407	1,337	1,270
Trust funds and deposits taken		-	-	-	-	10
Other receipts		525	868	882	907	935
Net GST refund / payment		2,015	2,551	2,511	2,284	2,235
Employee costs		(21,539)	(24,547)	(25,263)	(26,073)	(26,905)
Materials and services		(15,419)	(16,269)	(16,282)	(16,851)	(17,430)
Trust funds and deposits repaid		(203)	(148)	(96)	(88)	-
Other payments		(2,520)	(2,172)	(2,176)	(2,229)	(2,500)
Net cash provided by/(used in) operating activities	4.4.1	8,337	16,459	15,376	12,352	10,949
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(17,984)	(18,708)	(15,033)	(12,199)	(11,351)
Proceeds from sale of property, infrastructure, plant and equipment		427	181	-	-	-
Payments for investments		-	-	(713)	(744)	-
Proceeds from sale of investments		5,662	2,645	-	-	1,152
Net cash provided by/ (used in) investing activities	4.4.2	(11,895)	(15,882)	(15,746)	(12,943)	(10,200)
Cash flows from financing activities						
Finance costs		(60)	(105)	(63)	(56)	(50)
Proceeds from borrowings		-	1,400	-	-	-
Repayment of borrowings		(130)	(1,447)	(257)	(122)	(129)
Interest paid - lease liability		(22)	(16)	(11)	(6)	(5)
Repayment of lease liabilities		(58)	(114)	(145)	(77)	(80)
Net cash provided by/(used in) financing activities	4.4.3	(270)	(282)	(476)	(261)	(263)
Net increase/(decrease) in cash and cash equivalents		(3,828)	295	(847)	(852)	487
Cash and cash equivalents at the beginning of the financial year		6,032	2,204	2,499	1,652	800
Cash and cash equivalents at the end of the financial year		2,204	2,499	1,652	800	1,287

Statement of Capital Works

For the four years ending 30 June 2029

	NOTES	Forecast Actual	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Property						
Land improvements		50	30	-	500	500
Total land		50	30	-	500	500
Buildings		2,079	878	1,000	1,763	1,757
Total buildings		2,079	878	1,000	1,763	1,757
Total property		2,129	908	1,000	2,263	2,257
Plant and equipment						
Plant, machinery and equipment		1,367	1,030	930	1,040	1,145
Computers and telecommunications		564	254	250	210	215
Total plant and equipment		1,931	1,284	1,180	1,250	1,360
Infrastructure						
Roads		3,607	9,874	8,386	4,800	3,600
Bridges		1,230	524	520	808	850
Footpaths and cycleways		1,918	738	710	600	650
Drainage		5,482	1,296	1,320	477	592
Recreational, leisure and community facilities		-	2,383	550	892	885
Total infrastructure		13,592	14,815	11,486	7,577	6,577
Total capital works expenditure	4.5.1	17,652	17,007	13,666	11,090	10,194
Represented by:						
New asset expenditure		2,505	-	-	255	310
Asset renewal expenditure		13,584	16,283	12,944	9,053	8,073
Asset expansion expenditure		161	-	-	-	-
Asset upgrade expenditure		1,402	724	722	1,782	1,811
Total capital works expenditure	4.5.1	17,652	17,007	13,666	11,090	10,194
Funding sources represented by:						
Grants		4,435	9,839	8,400	5,605	4,580
Contributions		5	-	-	-	-
Council cash		13,212	5,768	5,266	5,485	5,614
Borrowings		-	1,400	-	-	-
Total capital works expenditure	4.5.1	17,652	17,007	13,666	11,090	10,194

Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	Actual				
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	20,848	24,487	25,271	26,079	26,914
Employee costs - capital	1,100	851	851	740	629
Total staff expenditure	21,948	25,338	26,121	26,819	27,543
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	210.8	221.2	220.8	220.2	220.2
Total staff numbers	210.8	221.2	220.8	220.2	220.2

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

Department	Budget 2025/26 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Community Partnerships	1,446	487	889	26	44
Community Wellbeing	3,382	938	2,424	20	-
Development Services	3,515	2,512	982	22	-
Economy and Culture	550	250	300	-	-
Engagement and Customer Experience	1,863	397	1,403	62	-
Engineering	724	593	130	-	-
Executive	1,901	1,670	231	-	-
Finance	1,446	1,154	292	-	-
Governance and Risk	788	695	93	-	-
Information Technology	764	764	-	-	-
Operations	3,764	3,469	295	-	-
Parks, Recreation and Community Facilities	2,372	2,211	161	-	-
People and Culture	933	279	585	-	70
Total permanent staff expenditure	23,448	15,419	7,786	129	113
Other employee related expenditure	1,039				
Capitalised labour costs	851				
Total expenditure	25,338				

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

Department	Budget 2025/26	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Community Partnerships	11.9	4.0	7.3	0.2	0.4
Community Wellbeing	36.0	10.0	25.8	0.2	-
Development Services	30.8	22.0	8.6	0.2	-
Economy and Culture	4.4	2.0	2.4	-	-
Engagement and Customer Experience	18.8	4.0	14.1	0.7	-
Engineering	6.1	5.0	1.1	-	-
Executive	10.2	9.0	1.2	-	-
Finance	12.5	10.0	2.5	-	-
Governance and Risk	6.8	6.0	0.8	-	-
Information Technology	6.0	6.0	-	-	-
Operations	39.1	36.0	3.1	-	-
Parks, Recreation and Community Facilities	23.6	22.0	1.6	-	-
People and Culture	6.8	2.0	4.2	-	0.6
Total staff	213.0	138.0	72.8	1.2	1.0
Capitalised labour costs	8.2				
Total staff	221.2				

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

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Community Partnerships				
Permanent - Full time	487	502	517	532
Women	244	251	258	266
Men	122	125	129	133
Persons of self-described gender / not specified	122	125	129	133
Permanent - Part time	889	903	930	958
Women	731	740	763	785
Men	97	100	103	106
Persons of self-described gender / not specified	61	63	65	67
Total Community Partnerships	1,376	1,405	1,447	1,491
Community Wellbeing				
Permanent - Full time	938	966	995	1,025
Women	656	676	696	717
Men	-	-	-	-
Persons of self-described gender / not specified	281	290	298	307
Permanent - Part time	2,424	2,437	2,510	2,585
Women	338	288	297	306
Men	188	193	199	205
Persons of self-described gender / not specified	1,899	1,956	2,015	2,075
Total Community Wellbeing	3,362	3,403	3,505	3,610
Development Services				
Permanent - Full time	2,512	2,587	2,665	2,745
Women	1,142	1,176	1,211	1,248
Men	685	706	727	749
Persons of self-described gender / not specified	685	706	727	749
Permanent - Part time	982	1,011	1,042	1,073
Women	562	579	596	614
Men	352	362	373	384
Persons of self-described gender / not specified	69	71	73	75
Total Development Services	3,494	3,598	3,706	3,818
Economy and Culture				
Permanent - Full time	250	258	265	273
Women	125	129	133	137
Men	125	129	133	137
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	300	309	319	328
Women	250	258	265	273
Men	50	52	53	55
Persons of self-described gender / not specified	-	-	-	-
Total Economy and Culture	550	567	584	601
Engagement and Customer Experience				
Permanent - Full time	397	409	421	434
Women	298	307	316	326
Men	99	102	105	109
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	1,403	1,446	1,489	1,534
Women	791	814	839	864
Men	469	483	497	512
Persons of self-described gender / not specified	144	148	153	157
Total Engagement and Customer Experience	1,801	1,855	1,910	1,968
Engineering				
Permanent - Full time	593	611	629	648
Women	-	-	-	-
Men	475	489	503	519
Persons of self-described gender / not specified	119	122	126	130
Permanent - Part time	130	134	138	143
Women	71	73	76	78
Men	59	61	63	65
Persons of self-described gender / not specified	-	-	-	-
Total Engineering	724	745	768	791

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Executive				
Permanent - Full time	1,670	1,720	1,772	1,825
Women	928	956	984	1,014
Men	371	382	394	405
Persons of self-described gender / not specified	371	382	394	405
Permanent - Part time	231	238	245	252
Women	158	162	167	172
Men	73	75	78	80
Persons of self-described gender / not specified	-	-	-	-
Total Executive	1,901	1,958	2,017	2,077
Finance				
Permanent - Full time	1,154	1,188	1,224	1,261
Women	692	713	734	756
Men	231	238	245	252
Persons of self-described gender / not specified	231	238	245	252
Permanent - Part time	292	301	310	319
Women	292	301	310	319
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Finance	1,446	1,489	1,534	1,580
Governance and Risk				
Permanent - Full time	695	716	737	759
Women	463	477	492	506
Men	116	119	123	127
Persons of self-described gender / not specified	116	119	123	127
Permanent - Part time	93	95	98	101
Women	93	95	98	101
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Governance and Risk	788	811	836	861
Information Technology				
Permanent - Full time	764	787	811	835
Women	255	262	270	278
Men	509	525	541	557
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Information Technology	764	787	811	835
Operations				
Permanent - Full time	3,469	3,573	3,680	3,791
Women	193	199	204	211
Men	2,987	3,077	3,169	3,264
Persons of self-described gender / not specified	289	298	307	316
Permanent - Part time	295	304	313	322
Women	86	88	91	94
Men	161	166	171	176
Persons of self-described gender / not specified	48	50	51	53
Total Operations	3,764	3,877	3,993	4,113
Parks, Recreation and Community Facilities				
Permanent - Full time	2,211	2,278	2,346	2,416
Women	704	725	746	769
Men	1,307	1,346	1,386	1,428
Persons of self-described gender / not specified	201	207	213	220
Permanent - Part time	161	166	171	176
Women	101	104	107	110
Men	60	62	64	66
Persons of self-described gender / not specified	-	-	-	-
Total Parks, Recreation and Community Facilities	2,372	2,443	2,517	2,592
People and Culture				
Permanent - Full time	279	287	296	304
Women	139	143	148	152
Men	139	143	148	152
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	585	602	621	639
Women	237	244	251	259
Men	237	244	251	259
Persons of self-described gender / not specified	111	115	118	122
Total People and Culture	863	889	916	944
Casuals, temporary and other expenditure	242	206	142	146
Indirect costs	1,039	1,071	1,103	1,136
Capitalised labour costs	851	876	903	930
Total staff expenditure	25,337	25,982	26,691	27,492

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
Community Partnerships				
Permanent - Full time	4.0	4.0	4.0	4.0
Women	2.0	2.0	2.0	2.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	1.0	1.0	1.0	1.0
Permanent - Part time	7.3	7.3	7.3	7.3
Women	6.0	6.0	6.0	6.0
Men	0.8	0.8	0.8	0.8
Persons of self-described gender / not specified	0.5	0.5	0.5	0.5
Total Community Partnerships	11.3	11.3	11.3	11.3
Community Wellbeing				
Permanent - Full time	10.0	10.0	10.0	10.0
Women	7.0	7.0	7.0	7.0
Men	-	-	-	-
Persons of self-described gender / not specified	3.0	3.0	3.0	3.0
Permanent - Part time	25.8	25.8	25.8	25.8
Women	3.6	3.6	3.6	3.6
Men	2.0	2.0	2.0	2.0
Persons of self-described gender / not specified	20.2	20.2	20.2	20.2
Total Community Wellbeing	35.8	35.8	35.8	35.8
Development Services				
Permanent - Full time	22.0	22.0	22.0	22.0
Women	10.0	10.0	10.0	10.0
Men	6.0	6.0	6.0	6.0
Persons of self-described gender / not specified	6.0	6.0	6.0	6.0
Permanent - Part time	8.6	8.6	8.6	8.6
Women	4.9	4.9	4.9	4.9
Men	3.1	3.1	3.1	3.1
Persons of self-described gender / not specified	0.6	0.6	0.6	0.6
Total Development Services	30.6	30.6	30.6	30.6
Economy and Culture				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	1.0	1.0	1.0	1.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	2.4	2.4	2.4	2.4
Women	2.0	2.0	2.0	2.0
Men	0.4	0.4	0.4	0.4
Persons of self-described gender / not specified	-	-	-	-
Total Economy and Culture	4.4	4.4	4.4	4.4
Engagement and Customer Experience				
Permanent - Full time	4.0	4.0	4.0	4.0
Women	3.0	3.0	3.0	3.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	14.1	14.1	14.1	14.1
Women	8.0	8.0	8.0	8.0
Men	4.7	4.7	4.7	4.7
Persons of self-described gender / not specified	1.5	1.5	1.5	1.5
Total Engagement and Customer Experience	18.1	18.1	18.1	18.1
Engineering				
Permanent - Full time	5.0	5.0	5.0	5.0
Women	-	-	-	-
Men	4.0	4.0	4.0	4.0
Persons of self-described gender / not specified	1.0	1.0	1.0	1.0
Permanent - Part time	1.1	1.1	1.1	1.1
Women	0.6	0.6	0.6	0.6
Men	0.5	0.5	0.5	0.5
Persons of self-described gender / not specified	-	-	-	-
Total Engineering	6.1	6.1	6.1	6.1

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
Executive				
Permanent - Full time	9.0	9.0	9.0	9.0
Women	5.0	5.0	5.0	5.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender / not specified	2.0	2.0	2.0	2.0
Permanent - Part time	1.2	1.2	1.2	1.2
Women	0.9	0.9	0.9	0.9
Men	0.4	0.4	0.4	0.4
Persons of self-described gender / not specified	-	-	-	-
Total Executive	10.2	10.2	10.2	10.2
Finance				
Permanent - Full time	10.0	10.0	10.0	10.0
Women	6.0	6.0	6.0	6.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender / not specified	2.0	2.0	2.0	2.0
Permanent - Part time	2.5	2.5	2.5	2.5
Women	2.5	2.5	2.5	2.5
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Finance	12.5	12.5	12.5	12.5
Governance and Risk				
Permanent - Full time	6.0	6.0	6.0	6.0
Women	4.0	4.0	4.0	4.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	1.0	1.0	1.0	1.0
Permanent - Part time	0.8	0.8	0.8	0.8
Women	0.8	0.8	0.8	0.8
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Governance and Risk	6.8	6.8	6.8	6.8
Information Technology				
Permanent - Full time	6.0	6.0	6.0	6.0
Women	2.0	2.0	2.0	2.0
Men	4.0	4.0	4.0	4.0
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender / not specified	-	-	-	-
Total Information Technology	6.0	6.0	6.0	6.0
Operations				
Permanent - Full time	36.0	36.0	36.0	36.0
Women	2.0	2.0	2.0	2.0
Men	31.0	31.0	31.0	31.0
Persons of self-described gender / not specified	3.0	3.0	3.0	3.0
Permanent - Part time	3.1	3.1	3.1	3.1
Women	0.9	0.9	0.9	0.9
Men	1.7	1.7	1.7	1.7
Persons of self-described gender / not specified	0.5	0.5	0.5	0.5
Total Operations	39.1	39.1	39.1	39.1
Parks, Recreation and Community Facilities				
Permanent - Full time	22.0	22.0	22.0	22.0
Women	7.0	7.0	7.0	7.0
Men	13.0	13.0	13.0	13.0
Persons of self-described gender / not specified	2.0	2.0	2.0	2.0
Permanent - Part time	1.6	1.6	1.6	1.6
Women	1.0	1.0	1.0	1.0
Men	0.6	0.6	0.6	0.6
Persons of self-described gender / not specified	-	-	-	-
Total Parks, Recreation and Community Facilities	23.6	23.6	23.6	23.6
People and Culture				
Permanent - Full time	2.0	2.0	2.0	2.0
Women	1.0	1.0	1.0	1.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender / not specified	-	-	-	-
Permanent - Part time	4.2	4.2	4.2	4.2
Women	1.7	1.7	1.7	1.7
Men	1.7	1.7	1.7	1.7
Persons of self-described gender / not specified	0.8	0.8	0.8	0.8
Total People and Culture	6.2	6.2	6.2	6.2
Casuals and temporary staff	2.2	1.8	1.2	1.2
Capitalised labour	8.2	8.2	8.2	8.2
Total staff numbers	221.2	220.8	220.2	220.2

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 2025/26 the FGRS cap has been set at 3%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives, while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 3% in line with the rate cap.

This will raise total rates and charges for 2025/26 of \$29,987,000.

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

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
General rates*	23,473	24,453	980	4.17%
Waste management charge	4,997	5,231	234	4.68%
Supplementary rates and rate adjustments	144	90	(54)	-37.38%
Interest on rates and charges	255	240	(15)	-5.88%
Total rates and charges	28,869	30,014	1,145	3.97%

*This item is subject to the rate cap established under the FGRS

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

Type or class of land	2024/25 cents/\$CIV	2025/26 cents/\$CIV	Change
General rate for rateable residential properties	0.24989	0.25610	2.5%
General rate for rateable farm properties	0.19991	0.20488	2.5%
General rate for rateable commercial properties	0.32486	0.33293	2.5%
General rate for rateable vacant land properties	0.49978	0.51220	2.5%

4.1.1 Rates and charges continued

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	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential	16,342	17,192	850	5.20%
Farm	3,115	3,161	46	1.46%
Commercial	1,877	1,922	45	2.41%
Vacant land	2,138	2,177	39	1.84%
Total amount to be raised by general rates	23,473	24,453	980	4.17%

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	2024/25	2025/26	Change	
	Number	Number	Number	%
Residential	9,621	9,778	157	1.63%
Farm	1,000	1,006	6	0.60%
Commercial	688	688	0	0.00%
Vacant land	1,202	1,183	(19)	-1.58%
Total number of assessments	12,511	12,655	144	1.15%

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	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential	6,539,841	6,713,068	173,227	2.65%
Farm	1,558,386	1,542,847	(15,539)	-1.00%
Commercial	577,776	577,363	(413)	-0.07%
Vacant land	427,821	425,126	(2,695)	-0.63%
Total value of land	9,103,824	9,258,404	154,580	1.70%

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

Type of charge	Per Rateable Property 2024/25	Per Rateable Property 2025/26	Change	
	\$	\$	\$	%
Kerbside collection and recycling 80 litre bin	462	478	16	3.46%
Kerbside collection and recycling 140 litre bin	671	694	23	3.43%
Total	1,133	1,172	39	3.44%

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

Type of charge	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Kerbside collection and recycling 80 litre bin	1,623	1,753	130	8.01%
Kerbside collection and recycling 140 litre bin	3,374	3,478	104	3.08%
Total	4,997	5,231	234	4.68%

4.1.1 Rates and charges continued

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

Total rates and charges	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
Residential	16,342	17,192	850	5.20%
Farm	3,115	3,161	46	1.46%
Commercial	1,877	1,922	45	2.41%
Vacant land	2,138	2,177	39	1.84%
Kerbside collection and recycling 80 litre bin	1,623	1,753	130	8.01%
Kerbside collection and recycling 140 litre bin	3,374	3,478	104	3.08%
Total Rates and charges	28,470	29,684	1,214	4.26%

4.1.1(j) Fair Go Rates System Compliance

Mount Alexander Shire 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.

	2024/25 Budget	2025/26 Budget
Total Rates at 30 June	\$ 22,872,168	\$ 23,741,582
Number of rateable properties at 30 June	12,508	12,655
Base Average Rate	\$ 1,829	\$ 1,876
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$ 1,879	\$ 1,932
Number of rateable properties at 1 July	12,511	12,655
Maximum General Rates Revenue	\$ 23,506,789	\$ 24,453,829
Budgeted General Rates Revenue	\$ 23,472,918	\$ 24,452,862
Budgeted Supplementary Rates and Rates Adjustments	\$ 30,000	\$ 90,000
Budgeted Total Rates Revenue*	\$ 23,502,918	\$ 24,542,862

* Excludes interest on overdue rates \$240k

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

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 and Rates Adjustments (2025/26: estimated \$90,000 and 2024/25: \$30,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes commercial land and so on.

4.1.1(l) Differential rates

General rate (base rate)

Applies to residential properties and home based businesses that are conducted at residential premises. Vacant land that is not farm land and cannot be developed for residential purposes is also classified as general.

Farm rate

The farm rate is set at 80% of the general rate. Farm land means any rateable land that is :

- Not less than 2 hectares in area; and
- Used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing, or the growing of crops of any kind or for any combination of those activities; and
- Used by a business -
 - That has a significant and substantial commercial purpose or character; and
 - That seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating.

Commercial rate

Set at 130% of the general rate and applies to:

- Any land which is occupied for the principal purpose of carrying out the manufacture or production of, or trade in,
- Residential properties that are predominately used for the purposes of short-term rental accommodation.

Vacant land rate

Applies to rateable residential land that does not have a dwelling, or to vacant commercial or industrial land, and is set at 200% of the general rate.

4.1.1(m) Trust For Nature Covenants

Trust For Nature Covenant (TFNC) properties receive a 100% rebate for that portion of the land covered by a TFNC.

4.1.2 Statutory fees and fines

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Animal control	260	268	8	3.00%
Planning permits and fees	459	462	3	0.67%
Building permits and fees	182	235	53	29.00%
Health registrations	157	164	7	4.58%
Local laws	66	40	(26)	-38.80%
Parking fines	21	101	80	379.87%
Other statutory fees and fines	67	317	250	371.30%
Total statutory fees and fines	1,212	1,588	376	30.99%

Statutory fees and fines are levied in accordance with legislation and include animal registrations, planning and building permits, public health registrations, and parking fines. Increases in the unit rate of statutory fees are made in accordance with legislative requirements. Other statutory fees and fines is budgeted to increase by \$376k compared to the 2024/2025 forecast. This increase is primarily due to the expansion of building services to include Hepburn Shire, included under "other statutory fees & fines".

4.1.3 User fees

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Home and community care	826	1,658	832	100.64%
Tourism services	55	55	0	0.00%
Facility hire	43	27	(17)	-38.30%
Waste management services	561	527	(34)	-6.10%
Other user fees	254	311	57	22.45%
Total user fees	1,739	2,577	838	48.17%

User fees relate to the recovery of service delivery costs by charging fees to the users of Council's services. These include the use of recreation and community facilities, and the provision of home and community care services. In setting the budget, the key principle for determining the level of user fees has been to ensure that, generally, increases do not exceed the rate cap increase. Where increases are greater, this is due to increases in the cost of service provision which is sometimes influenced by external factors. User fees are budgeted to increase by \$838k compared to the 2024/2025 forecast. This is largely due to the planned delivery of home care package services in 2025/2026.

4.1.4 Grants

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

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Grants were received in respect of the following:				
Commonwealth funded grants	11,199	11,847	647	6%
State funded grants	4,664	7,761	3,097	66%
Total grants received	15,864	19,608	3,744	24%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grant	6,621	6,999	378	6%
Aged care	1,664	1,755	91	5%
Other	4	4	0	0%
Recurrent - State Government				
Aged care	165	201	37	22%
School crossing supervisors	78	78	0	0%
Families and children	356	343	(13)	-4%
Emergency management	120	120	0	0%
Environment	40	40	0	0%
Youth	96	97	1	1%
Other	23	12	(11)	-48%
Total recurrent grants	9,166	9,649	483	5%
Non-recurrent - Commonwealth Government				
Other	(4)	-	4	-100%
Non-recurrent - State Government				
Storm Recovery	738	-	(738)	-100%
Emergency management	142	-	(142)	-100%
Building services	-	105	105	
Recreation	2	-	(2)	-100%
Other	197	15	(182)	-92%
Total non-recurrent grants	1,074	120	(954)	
Total operating grants	10,240	9,769	(471)	-5%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery	1,680	1,900	220	13%
Total recurrent grants	1,680	1,900	220	13%
Non-recurrent - Commonwealth Government				
Bridges	567	-	(567)	-100%
Drainage	-	271	271	
Emergency management	88	-	(88)	-100%
Roads	634	6,918	6,284	100%
Recreation	164	-	(164)	-100%
Non-recurrent - State Government				
Buildings	-	750	750	
Recreation	1,534	-	(1,534)	-100%
Other	956	-	(956)	-100%
Total non-recurrent grants	3,944	7,939	3,995	101%
Total capital grants	5,624	9,839	4,215	75%
Total grants	15,864	19,608	3,744	24%

4.1.4 Grants continued

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants will decrease by \$471,000 (-5%) compared to the forecast amount in 2024/2025 due to receipt of funding for storm damage in prior years received in 2024/2025.

Capital grants include all monies received from state and federal sources for the purposes of funding the capital works program. Overall capital grants will increase by \$4.2 million compared to the forecast amount to be received in 2024/2025. This increase is largely due to the recognition of \$6 million of the \$12 million to be received for the redevelopment of Frederick Street and Mechanics Lane, Castlemaine.

4.1.5 Contributions

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Monetary	230	500	270	117.39%
Non-monetary	1,000	1,000	-	0.00%
Total contributions	1,230	1,500	270	21.95%

Monetary contributions include open space contributions from developers, and are expected to be higher than the current year. Non-monetary contributions include capital assets, such as roads and footpaths, transferred to Council from developers.

4.1.6 Other income

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Interest	1,312	1,258	(55)	-4.15%
Rent	299	299	-	-
Other	296	440	144	48.72%
Total other income	1,907	1,996	90	4.70%

Other income is expected to increase due to Council's joint services agreement for building services with Hepburn Shire.

4.1.7 Employee costs

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Wages and salaries	17,890	20,991	3,101	17.34%
WorkCover	443	500	57	12.75%
Superannuation	2,040	2,391	351	17.22%
Fringe Benefits Tax	53	65	12	22.64%
Other	422	539	118	27.98%
Total employee costs	20,848	24,487	3,639	17.46%

Employee costs include all labour related expenditure such as wages and salaries, and oncosts such as allowances, leave entitlements, employer superannuation, workers compensation insurance, and rostered days off. Employee costs are budgeted to increase by 17%, or \$3.7 million, compared to the 2024/2025 budget forecast. This reflects a number of one off savings in 2024/2025 mostly due to a high vacancy rate along with an increase to the base establishment costs of 12.5% due to an increase in the enterprise bargaining rate of 3.5%, superannuation guarantee 0.5%, growth 8% (Building services 3%-fully funded, Aged Care 1% - fully funded, other services 3%) and employee related costs 1%.

A summary of human resources expenditure and full-time equivalent (FTE) categorised according to the organisational structure of Council is included at Section 3.

4.1.8 Materials and services

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Service providers	11,311	9,639	(1,672)	-14.78%
Materials	1,178	1,249	72	6.09%
Plant costs	747	770	23	3.08%
Utilities	532	489	(43)	-8.14%
Office administration	446	480	34	7.67%
Information technology	978	1,062	84	8.62%
Insurance	507	674	167	32.91%
Total materials and services	15,698	14,363	(1,335)	-8.50%

Materials and services budget is expected to be lower than the 2024/2025 forecast due to the inclusion of one off expenditure in 2024/2025 for projects such as the Community Recovery Hubs \$491k, Rural Land Strategy \$100k, and Healthy Loddon Campaspe Phase Two \$109k.

4.1.9 Depreciation

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Property	2,670	2,788	117	4.40%
Plant and equipment	973	1,107	134	13.80%
Infrastructure	6,523	6,626	103	1.58%
Total depreciation	10,166	10,520	355	3.49%

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

4.1.10 Amortisation - Intangible assets

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Intangible assets	172	171	(0)	-0.27%
Total amortisation - intangible assets	172	171	(0)	-0.27%

4.1.11 Depreciation - Right of use assets

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Right of use assets	118	114	(4)	-3.56%
Total depreciation - right of use assets	118	114	(4)	-3.56%

4.1.12 Other expenses

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Audit fees	98	106	8	8.19%
Councillors' allowances	316	316	0	0.00%
Regional library contribution	586	586	0	0.06%
Contributions - fee waivers	38	35	(4)	-9.16%
Contributions - community grants	558	643	84	15.13%
Government levies payable	49	57	8	15.21%
Total other expenses	2,291	1,863	(428)	-18.67%

Other expenses relate to a range of unclassified items including contributions to community groups and the North Central Goldfields Regional Library Corporation, audit fees, and other miscellaneous expenditure items.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash on hand, deposits at call and other highly liquid investments with original maturities of three months or less. Other financial assets include term deposits, and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are expected to increase due to unperformed contractual obligations for capital grant funded projects. Grant income is set aside and only recognised once contractual obligations are discharged.

4.2.3 Borrowings

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

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
Amount borrowed as at 30 June of the prior year	1,607	1,477	1,430	1,173	1,051
Amount proposed to be borrowed	-	1,400	-	-	-
Amount projected to be redeemed	(130)	(1,447)	(257)	(122)	(129)
Amount of borrowings as at 30 June	1,477	1,430	1,173	1,051	922
Amount (of opening balance) to be refinanced	-	-	-	-	-

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

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Right-of-use assets		
Plant and equipment	284	162
Total right-of-use assets	284	162
Plant and equipment	113	145
Total current lease liabilities	113	145
Plant and equipment	303	157
Total non-current lease liabilities	303	157
Total lease liabilities	416	302

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%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Some cash and cash equivalents held by Council are restricted in part and are not fully available for Council's operations. Council estimates that at 30 June 2025 it will have cash and investments of \$9.3 million, these funds are restricted by reserve funds held, as per below:

	2024/25 \$'000	2025/26 \$'000
Campbells Creek South Development Contribution	83	83
Diamond Gully Development Contribution	734	734
Energy/Water Saving	388	388
Gravel Pit Rehabilitation	39	39
Parkland/Open Space	556	724
Swimming Pool	3,061	2,917
Developer Tree Planting	124	124
Waste	4,552	3,266
McKenzie Hill Reserve	374	374
General Developer Reserve	83	83
Unspent Grants	3,701	4,256
Total reserves	13,695	12,987

4.3.2 Equity

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

- The asset revaluation reserve - which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves representing funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the Council to be separately disclosed.
- Accumulated surplus is the value of all net assets, less reserves, that have accumulated over time. The increase in accumulated surplus results directly from the operating surplus for the year, and net result of reserve transfers.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

The net cash flows from operating activities does not equal the surplus / (deficit) for the year as the surplus / (deficit) for the year includes non-cash items which have been excluded from the Cash Flow Statement e.g. depreciation.

4.4.2 Net cash flows provided by/used in investing activities

The payments for investing activities represents the capital works expenditure as disclosed in section 4.5 of this budget report.

4.4.3 Net cash flows provided by/used in financing activities

The 2025/2026 budget includes two major projects that will benefit the Campbells Creek communities for many generations to come. These are the redevelopment and extension of the Campbells Creek Recreation Reserve Pavilion and construction of new levee banks alongside Campbells Creek. To achieve this, and in line with our borrowing principles, we have included a proposed loan of \$1.4 million in the budget.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 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 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	2,129	908	(1,221)	-57.35%
Plant and equipment	1,931	1,284	(647)	-33.51%
Infrastructure	13,592	14,815	1,223	9.00%
Total	17,652	17,007	(645)	-3.65%

	Project Cost	New	Asset expenditure types			Summary of Funding Sources			
	\$'000		Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	765	-	482	283	-	-	-	765	-
Plant and equipment	1,284	100	1,184	-	-	-	-	1,284	-
Infrastructure	14,960	1,695	3,874	9,016	375	9,839	-	3,721	1,400
Total	17,009	1,795	5,540	9,299	375	9,839	-	5,770	1,400

4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land Improvements									
<i>Environmental remediation at Castlemaine depot</i>	30	-	-	30	-	-	-	30	-
Buildings and Improvements									
<i>Community building renewals</i>	300	-	300	-	-	-	-	300	-
<i>Annual Open Space Asset Renewal</i>	182	-	182	-	-	-	-	182	-
<i>Building accessibility upgrades</i>	253	-	-	253	-	-	-	253	-
TOTAL PROPERTY	765	-	482	283	-	-	-	765	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Plant and machinery</i>	690	-	690	-	-	-	-	690	-
<i>Vehicles</i>	240		240					240	
<i>Greenwaste shredder</i>	100	100	-	-	-	-	-	100	-
Computers and Telecommunications									
<i>Workstation and server equipment</i>	254	-	254	-	-	-	-	254	-
TOTAL PLANT AND EQUIPMENT	1,284	100	1,184	-	-	-	-	1,284	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Gravel roads resheeting	765	-	765	-	-	300	-	465	-
Local roads resealing	1,059	-	1,059	-	-	1,000	-	59	-
Diamond Gully Road and intersection	972	-	-	972	-	918	-	54	-
Frederick Street Castlemaine	6,422	-	-	6,422	-	6,000	-	422	-
Annual Major Patching Program	635	-	635	-	-	600	-	35	-
Castlemaine Primary - Parking Safety Improvements Design	18	-	-	18	-	-	-	18	-
Annual Guardrail Renewal Program	64	-	64	-	-	-	-	64	-
Recreational, leisure and community facilities									
Annual Advance Designs - Sport and Recreation	36	36	-	-	-	-	-	36	-
Public Toilet Upgrade Program	275	-	-	275	-	-	-	275	-
Unisex public toilet at Stanley Park Harcourt	150	150	-	-	-	-	-	150	-
Public art	125	125	-	-	-	-	-	125	-
Campbells Creek Recreation Reserve pavilion	1,500	-	-	1,125	375	750	-	-	750
Playground replacement	149	-	149	-	-	-	-	149	-
Maldon Playground Design	40	-	-	40	-	-	-	40	-
Swimming pools renewal	144	-	144	-	-	-	-	144	-
John Powell Reserve Irrigation	48	-	48	-	-	-	-	48	-
Bridges									
Bridge renewal program	524	-	524	-	-	-	-	524	-
Footpaths and Cycleways									
Annual Footpath Renewal	275	-	275	-	-	-	-	275	-
Annual New Footpath Construction	275	275	-	-	-	-	-	275	-
Active Transport - Shared Path Proposal	188	188	-	-	-	-	-	188	-
Drainage									
Drainage improvements	210	-	210	-	-	-	-	210	-
Drainage improvements - Farnsworth & Forest Street	165	-	-	165	-	-	-	165	-
Castlemaine and Campbells Creek Flood Levee Banks - Phase 3	921	921	-	-	-	271	-	-	650
TOTAL INFRASTRUCTURE	14,960	1,695	3,874	9,016	375	9,839	-	3,721	1,400
TOTAL CAPITAL WORKS	17,009	1,795	5,540	9,299	375	9,839	-	5,770	1,400

Summary of Planned Capital Works Expenditure
For the years ending 30 June 2027, 2028 & 2029

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	1,000	-	1,000	-	-	1,000	-	-	1,000	-
Total Property	1,000	-	1,000	-	-	1,000	-	-	1,000	-
Plant and Equipment										
Plant, machinery and equipment	930	-	930	-	-	930	-	-	930	-
Computers and telecommunications	250	-	250	-	-	250	-	-	250	-
Total Plant and Equipment	1,180	-	1,180	-	-	1,180	-	-	1,180	-
Infrastructure										
Roads	8,386	-	7,664	722	-	8,386	-	-	8,386	-
Bridges	520	-	520	-	-	520	-	-	520	-
Footpaths and cycleways	710	-	710	-	-	710	-	-	710	-
Drainage	1,320	-	1,320	-	-	1,320	-	-	1,320	-
Recreational, leisure and community facilities	550	-	550	-	-	550	-	-	550	-
Total Infrastructure	11,486	-	10,764	722	-	11,486	-	-	11,486	-
Total Capital Works Expenditure	13,666	-	12,944	722	-	13,666	-	-	13,666	-

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	500	-	500	-	-	500	-	-	500	-
Buildings	1,763	-	1,523	240	-	1,763	609	-	1,154	-
Total Property	2,263	-	2,023	240	-	2,263	609	-	1,654	-
Plant and Equipment										
Plant, machinery and equipment	1,040	-	1,040	-	-	1,040	-	-	1,040	-
Computers and telecommunications	210	-	210	-	-	210	-	-	210	-
Total Plant and Equipment	1,250	-	1,250	-	-	1,250	-	-	1,250	-
Infrastructure										
Roads	4,800	-	4,380	420	-	4,800	1,650	-	3,150	-
Bridges	808	-	808	-	-	808	400	-	408	-
Footpaths and cycleways	600	75	450	75	-	600	-	-	600	-
Drainage	477	180	117	180	-	477	-	-	477	-
Recreational, leisure and community facilities	892	-	25	867	-	892	260	-	632	-
Total Infrastructure	7,577	255	5,780	1,542	-	7,577	2,310	-	5,267	-
Total Capital Works Expenditure	11,090	255	9,053	1,782	-	11,090	2,919	-	8,171	-

Summary of Planned Capital Works Expenditure continued
For the years ending 30 June 2027, 2028 & 2029

2028/29	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	500	-	500	-	-	500	-	-	500	-
Buildings	1,757	-	1,561	196	-	1,757	-	-	1,757	-
Total Property	2,257	-	2,061	196	-	2,257	-	-	2,257	-
Plant and Equipment										
Plant, machinery and equipment	1,145	-	1,145	-	-	1,145	-	-	1,145	-
Computers and telecommunications	215	-	215	-	-	215	-	-	215	-
Total Plant and Equipment	1,360	-	1,360	-	-	1,360	-	-	1,360	-
Infrastructure										
Roads	3,600	-	3,180	420	-	3,600	1,080	-	2,520	-
Bridges	850	-	850	-	-	850	-	-	850	-
Footpaths and cycleways	650	75	500	75	-	650	-	-	650	-
Drainage	592	235	122	235	-	592	-	-	592	-
Recreational, leisure and community facilities	885	-	-	885	-	885	-	-	885	-
Total Infrastructure	6,577	310	4,652	1,615	-	6,577	1,080	-	5,497	-
Total Capital Works Expenditure	10,194	310	8,073	1,811	-	10,194	1,080	-	9,114	-

5a. Targeted performance indicators

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend
			2026/27	2027/28	2028/29				+/-
Governance									
Consultation and engagement	Satisfaction with community consultation and engagement								
(Council decisions made and implemented with community input)	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	52	53	54	55	55	55	+
Roads									
Condition	Sealed local roads below the intervention level								
(sealed local roads are maintained at the adopted condition standard)	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	97%	96%	95%	94%	94%	94%	o
Statutory planning									
Service standard	Planning applications decided within the relevant required time								
(planning application processing and decisions are in accordance with legislative requirements)	Number of planning application decisions made within the relevant required time / Number of decisions made	3	39%	42%	43%	44%	45%	46%	+
Waste management									
Waste diversion	Kerbside collection waste diverted from landfill								
(amount of waste diverted from landfill is maximised)	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	33%	35%	36%	45%	50%	55%	+

Notes to indicators

1. Satisfaction with community consultation and engagement

Target has been set as a minimum, with a view to revisit in future.

2. Sealed local roads below the intervention level

Target has been set as a minimum, with a view to revisit in future.

3. Planning applications decided within the relevant required time

Target has been set as a minimum, with a view to revisit in future.

4. Kerbside collection waste diverted from landfill

Target has been set as a minimum, with a view to revisit in future.

5a. Targeted performance indicators continued

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Liquidity									
Working capital	Current assets compared to current liabilities								
(sufficient working capital is available to pay bills as and when they fall due)	Current assets / current liabilities	5	255%	146%	142%	139%	133%	124%	-
Obligations									
Asset renewal	Asset renewal compared to depreciation								
(assets are renewed as planned)	Asset renewal and upgrade expense / Asset depreciation	6	98%	147%	162%	127%	99%	89%	+
Stability									
Rates concentration	Rates compared to adjusted underlying revenue								
(revenue is generated from a range of sources)	Rate revenue / adjusted underlying revenue	7	56%	65%	65%	60%	60%	61%	+
Efficiency									
Expenditure level	Expenses per property assessment								
(resources are used efficiently in the delivery of services)	Total expenses / no. of property assessments		\$3,815	\$3,948	\$4,084	\$4,123	\$4,222	\$4,373	+

Notes to indicators

5. Working Capital

The proportion of current assets allocated to the repayment of current liabilities. A healthy working capital ratio is anticipated in future years.

6. Asset renewal

This measure indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in the value of its existing capital assets). A percentage greater than 100 indicates that Council is maintaining and upgrading its existing assets, while a percentage less than 100 means that assets are deteriorating faster than they are being renewed, and additional future capital expenditure will be required to renew them.

7. Rates concentration

This measure highlights Council reliance on rates as its main source of revenue.

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 2023/24	Forecast 2024/25	Budget 2025/26	Projections 2026/27	2027/28	2028/29	Trend +/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (or deficit)								
(an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	8	-19%	-14%	-10%	-5%	-10%	-14%	+
Obligations									
Loans and borrowings									
(level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Interest bearing loans and borrowings / rate revenue	10	6%	6%	6%	5%	4%	3%	+
Loans and borrowings									
(level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1%	1%	6%	1%	1%	1%	+
Indebtedness									
(level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities / own source revenue		13%	8%	10%	9%	8%	7%	+
Stability									
Rates effort	Rates compared to property values								
(rating level is set based on the community's capacity to pay)	Rate revenue / CIV of rateable properties in the municipality		0.30%	0.26%	0.25%	0.26%	0.27%	0.28%	o
Efficiency									
Revenue level	Average rate per property assessment								
(resources are used efficiently in the delivery of services)	General rates and municipal charges / no. of property assessments		\$1,814	\$1,876	\$1,932	\$1,977	\$2,039	\$2,100	+

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**8. Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide services and meet its objectives. Continued underlying deficits mean reliance on Council's cash reserves or increased debt to maintain services.

9. Obligations

These measures reflect the reduction in loan liabilities over time, with no new borrowings currently proposed.

10. Stability

This measure compare the portion of property valuations represented by rates income. The lower the percentage, it is assumed there is a greater capacity to pay.

11. Efficiency

Measures the spread of rates income over the number of properties in the municipality.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory / non-statutory nature which will be charged in respect to various items during the 2025/2026 financial year.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy, legislation, or correction of errors.

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Community Partnerships								
<i>Emergency Management</i>								
Permit to Burn - during fire danger period	Per client	No	184.55	190.10	5.55	3.00%	Discretionary	Full Cost Recovery
Administration and Reinspection Fee	Per client	No	199.85	205.85	6.00	3.00%	Discretionary	Full Cost Recovery
Property clearance charges (reimbursement)	Per client	Yes	3,294.90	3,393.75	98.85	3.00%	Discretionary	Full Cost Recovery
Community Wellbeing								
<i>Community Services - Brokerage</i>								
Brokerage - Delivered meals (weekday 7.30 am to 7.30 pm) - per meal	Per Meal	Yes	31.35	32.30	0.95	3.00%	Discretionary	Market Pricing
Brokerage - Planned activity group (weekday 7.30 am to 7.30 pm) - per week	Per Week	Yes	31.35	32.20	0.85	3.00%	Discretionary	Market Pricing
Brokerage - Home care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	96.65	99.55	2.90	3.00%	Discretionary	Market Pricing
Brokerage - Personal care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	114.60	118.05	3.45	3.00%	Discretionary	Market Pricing
Brokerage - Respite care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	88.00	90.65	2.65	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Brokerage - Property Maintenance (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	104.50	107.65	3.15	3.00%	Discretionary	Market Pricing
Brokerage - Home care (weekends / public holidays) - per hr	Per Hour	Yes	127.60	131.45	3.85	3.00%	Discretionary	Market Pricing
Brokerage - Personal care (weekends / public holidays) - per hr	Per Hour	Yes	136.25	140.35	4.10	3.00%	Discretionary	Market Pricing
Brokerage - Respite care (weekends / public holidays) - per hr	Per Hour	Yes	125.30	129.05	3.75	3.00%	Discretionary	Market Pricing
Brokerage - Foot care Program Podiatry Kit	Per Kit	Yes	48.00	49.45	1.45	3.00%	Discretionary	Market Pricing
Brokerage - Post Acute Care	Per Hour	Yes	79.50	82.00	2.50	3.00%	Discretionary	Market Pricing
Brokerage - Travel - per km	Per km	Yes	1.10	1.10	0.00	0.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Services - CHSP</i>								
Personal care - Low income - per hr	Per Hour	No	8.00	8.25	0.25	3.00%	Discretionary	Accessible Pricing
Delivered meals - Low income - per meal	Per Meal	No	12.00	12.35	0.35	3.00%	Discretionary	Accessible Pricing
Delivered meals - Medium income - per meal	Per Meal	No	16.00	16.50	0.50	3.00%	Discretionary	Accessible Pricing
Personal care - Medium income - per hr	Per Hour	No	19.00	19.55	0.55	3.00%	Discretionary	Accessible Pricing
Home care - Medium income - per hr	Per Hour	No	21.00	21.65	0.65	3.00%	Discretionary	Accessible Pricing
Delivered meals - High income - per meal	Per Meal	No	28.50	29.35	0.85	3.00%	Discretionary	Accessible Pricing
Home care - High income (M-F) - per hr	Per Hour	No	70.00	72.10	2.10	3.00%	Discretionary	Accessible Pricing
Personal care - High income (M-F) - per hr	Per Hour	No	80.00	82.40	2.40	3.00%	Discretionary	Accessible Pricing
Home Care - Low Income - per hr	Per Hour	No	9.00	9.25	0.25	3.00%	Discretionary	Accessible Pricing
Home Maintenance - Low income - per hr	Per Hour	No	15.05	15.50	0.45	3.00%	Discretionary	Accessible Pricing
Group social support - Low income - per activity	Per Activity	No	16.00	16.50	0.50	3.00%	Discretionary	Accessible Pricing
Individual social support - Low income - per hr	Per Hour	No	8.20	8.45	0.25	3.00%	Discretionary	Accessible Pricing
Flexible respite care - Medium income - per hr	Per Hour	No	18.00	18.55	0.55	3.00%	Discretionary	Accessible Pricing
Flexible respite care - High income - per hr	Per Hour	No	80.00	82.40	2.40	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Foot care Program Podiatry Kit	Per Kit	No	48.00	49.45	1.45	3.00%	Discretionary	Accessible Pricing
Group social support - Medium income - per activity	Per Activity	No	18.00	18.55	0.55	3.00%	Discretionary	Accessible Pricing
Group social support - High income - per activity	Per Activity	No	28.00	28.85	0.85	3.00%	Discretionary	Accessible Pricing
Home maintenance - Medium income - per hr	Per Hour	No	26.45	27.25	0.80	3.00%	Discretionary	Accessible Pricing
Home maintenance - High income - per hr	Per Hour	No	84.05	86.55	2.50	3.00%	Discretionary	Accessible Pricing
Individual social support - Medium income - per hr	Per Hour	No	20.80	21.40	0.60	3.00%	Discretionary	Accessible Pricing
Individual social support - High income - per hr	Per Hour	No	64.90	66.85	1.95	3.00%	Discretionary	Accessible Pricing
Home Modifications - Low Income - costed per job	Per Job	No	1.00	costed per job	0.00	0.00%	Discretionary	Accessible Pricing
Flexible respite care - Low income - per hr	Per Hour	No	5.00	5.15	0.15	3.00%	Discretionary	Accessible Pricing
Bus hire community transport - per trip	Per km	Yes	4.00	4.10	0.10	2.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Services - HACC</i>								
Property maintenance - Low income - per hr	Per Hour	No	15.05	15.50	0.45	3.00%	Discretionary	Accessible Pricing
Planned Activity Group - Low income - per activity	Per Activity	No	16.00	16.50	0.50	3.00%	Discretionary	Accessible Pricing
Planned Activity Group - Medium income - per activity	Per Activity	No	18.00	18.55	0.55	3.00%	Discretionary	Accessible Pricing
Respite care - Medium income - per hr	Per Hour	No	18.00	18.55	0.55	3.00%	Discretionary	Accessible Pricing
Property maintenance - Medium income - per hr	Per Hour	No	26.45	27.25	0.80	3.00%	Discretionary	Accessible Pricing
Planned Activity Group - High income - per activity	Per Activity	No	28.00	28.85	0.85	3.00%	Discretionary	Accessible Pricing
Respite care - High income (M-F) - per hr	Per Hour	No	80.00	82.40	2.40	3.00%	Discretionary	Accessible Pricing
Property maintenance - High income - per hr	Per Hour	No	84.05	86.55	2.50	3.00%	Discretionary	Accessible Pricing
Home care - Low income - per hr	Per Hour	No	9.00	9.25	0.25	3.00%	Discretionary	Accessible Pricing
Delivered meals - Low income - per meal	Per Meal	No	12.00	12.35	0.35	3.00%	Discretionary	Accessible Pricing
Personal care - Low income - per hr	Per Hour	No	8.00	8.25	0.25	3.00%	Discretionary	Accessible Pricing
Delivered meals - Medium income - per meal	Per Meal	No	16.00	16.50	0.50	3.00%	Discretionary	Accessible Pricing
Delivered meals - High income - per meal	Per Meal	No	28.50	29.35	0.85	3.00%	Discretionary	Accessible Pricing
Foot care Program Podiatry Kit	Per Kit	No	48.00	49.45	1.45	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Home care - Medium income - per hr	Per Hour	No	21.00	21.65	0.65	3.00%	Discretionary	Accessible Pricing
Home care - High income (M-F) - per hr	Per Hour	No	70.00	72.10	2.10	3.00%	Discretionary	Accessible Pricing
Personal care - Medium income - per hr	Per Hour	No	19.00	19.55	0.55	3.00%	Discretionary	Accessible Pricing
Personal care - High income (M-F) - per hr	Per Hour	No	80.00	82.40	2.40	3.00%	Discretionary	Accessible Pricing
Planned Activity Group - Transport - per hr	Per Hour	Yes	4.00	4.10	0.10	2.00%	Discretionary	Accessible Pricing
Bus hire community transport - per trip	Per Trip	Yes	4.00	4.10	0.10	2.00%	Discretionary	Accessible Pricing
Respite care - Low income - per hr	Per Hour	No	5.00	5.15	0.15	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Services - HCP</i>								
HCP - Home care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	77.00	99.55	22.55	29.00%	Discretionary	Market Pricing
HCP - Home care (weekends / public holidays) - per hr	Per Hour	Yes	127.60	131.45	3.85	3.00%	Discretionary	Market Pricing
HCP - Personal care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	88.00	118.05	30.05	34.00%	Discretionary	Market Pricing
HCP - Personal care (weekends / public holidays) - per hr	Per Hour	Yes	132.00	140.35	8.35	6.00%	Discretionary	Market Pricing
HCP - Respite care (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	88.00	90.65	2.65	3.00%	Discretionary	Market Pricing
HCP - Respite care (weekends / public holidays) - per hr	Per Hour	Yes	125.30	129.05	3.75	3.00%	Discretionary	Market Pricing
HCP - Property Maintenance (weekday 7.30 am to 7.30 pm) - per hr	Per Hour	Yes	104.50	107.65	3.15	3.00%	Discretionary	Market Pricing
HCP - Delivered meals (Tuesdays and Fridays only)	Per Meal	Yes	31.35	32.30	0.95	3.00%	Discretionary	Market Pricing
HCP - Planned activity group (weekdays only)	Per Activity	Yes	31.35	32.20	0.85	3.00%	Discretionary	Market Pricing
HCP - Travel - per km	Per km	Yes	1.10	1.10	0.00	0.00%	Discretionary	Market Pricing
HCP - Foot care Program Podiatry Kit	Per Kit	Yes	48.00	49.45	1.45	3.00%	Discretionary	Market Pricing
HCP - Gardening services	Per Service	Yes	104.50	107.65	3.15	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Services - Other</i>								
Bus hire community groups only - per km	Per km	Yes	1.10	1.10	0.00	0.00%	Discretionary	Accessible Pricing
<i>Community Services - Veterans</i>								
Veterans Home Care - per hr	Per Hour	No	5.00	5.00	0.00	0.00%	Statutory	Statutory
Veterans Property Maintenance - per hr	Per Hour	No	5.00	5.00	0.00	0.00%	Statutory	Statutory
Veterans Personal Care - total cost per week	Per Hour	No	10.00	10.00	0.00	0.00%	Statutory	Statutory
Veterans Respite Care - no charge to customer	Per Hour	No	0.00	0.00	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Development Services								
<i>Building Services</i>								
Building permits - private lodgement - statutory	Per Permit	No	134.40	134.40	0.00	0.00%	Statutory	Statutory
Building information certificates - Building Regulation 52	Per Permit	No	52.10	52.10	0.00	0.00%	Statutory	Statutory
Report & Consent - Consent under Section 29A of the Act (Demolition) - Form A - statutory	Per Application	No	93.90	93.90	0.00	0.00%	Statutory	Statutory
Request for copying of permits and plans	Per Copy	No	95.25	98.10	2.85	3.00%	Discretionary	Full Cost Recovery
Hourly rate - Administration Staff	Per Hour	Yes	116.50	120.00	3.50	3.00%	Discretionary	Market Pricing
Hourly rate - Building Inspector/Building Surveyor	Per Hour	Yes	166.15	171.15	5.00	3.00%	Discretionary	Market Pricing
Special services - assistance for applications to Building Appeals Board - per hour	Per Hour	Yes	224.10	230.80	6.70	3.00%	Discretionary	Market Pricing
Variation to approved documents - minor works under \$5,000	Per Variation	Yes	235.20	242.25	7.05	3.00%	Discretionary	Market Pricing
Amendment to permit only	Per Amendment	Yes	235.20	242.25	7.05	3.00%	Discretionary	Market Pricing
Inspection on works when building permit has lapsed or expired (incl additional or contract inspection)	Per Inspection	Yes	235.20	242.25	7.05	3.00%	Discretionary	Market Pricing
Hourly rate - Municipal Building Surveyor	Per Hour	Yes	253.20	260.80	7.60	3.00%	Discretionary	Market Pricing
Report & Consent - Consent under Part 5, 6, 10 of the Regulations - statutory	Per Application	No	320.20	320.20	0.00	0.00%	Statutory	Statutory
Extension of building permit 1 year maximum	Per Extension	Yes	305.90	315.10	9.20	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Miscellaneous permits - siting of temporary structures	Per Permit	No	405.55	417.70	12.15	3.00%	Discretionary	Market Pricing
Variation to approved documents - works over \$5,000	Per Variation	Yes	411.20	423.55	12.35	3.00%	Discretionary	Market Pricing
Special services - renewal of expired building permits	Per Renewal	Yes	541.20	557.45	16.25	3.00%	Discretionary	Market Pricing
Class 10 - Fences, masts & miscellaneous structures	Per Permit	Yes	758.50	781.25	22.75	3.00%	Discretionary	Market Pricing
Commercial building works to \$50,000	Per Permit	Yes	1,916.90	1,974.40	57.50	3.00%	Discretionary	Market Pricing
Demolition/removal permit - class 1 to 10	Per Permit	Yes	764.05	786.95	22.90	3.00%	Discretionary	Market Pricing
Miscellaneous permits - occupation permits for places of public entertainment in an open area	Per Permit	No	764.05	786.85	22.80	3.00%	Discretionary	Market Pricing
Miscellaneous permits - occupation permits for places of public entertainment in a building	Per Permit	No	764.05	786.85	22.80	3.00%	Discretionary	Market Pricing
Class 10 - Swimming Pools	Per Permit	Yes	833.50	858.50	25.00	3.00%	Discretionary	Market Pricing
Class 1 - Restumping and underpinning	Per Permit	Yes	974.60	1,003.85	29.25	3.00%	Discretionary	Market Pricing
Class 10 - Outbuildings, garages, sheds	Per Permit	Yes	1,021.85	1,052.50	30.65	3.00%	Discretionary	Market Pricing
Change of use - class 1A to class 1B	Per Request	Yes	1,021.85	1,052.50	30.65	3.00%	Discretionary	Market Pricing
Change of use - class 10A to class 1A	Per Request	Yes	1,084.30	1,116.85	32.55	3.00%	Discretionary	Market Pricing
Demolition/removal permit - class 2 to 9 buildings	Per Permit	Yes	1,139.50	1,173.70	34.20	3.00%	Discretionary	Market Pricing
Change of use - class 2 to 9 buildings	Per Request	Yes	1,807.05	1,861.25	54.20	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Class 1 - Alterations & additions (up to 50k)	Per Permit	Yes	1,925.75	1,983.50	57.75	3.00%	Discretionary	Market Pricing
Class 1 - Alterations & additions (50k to 150k)	Per Request	Yes	2,165.55	2,230.50	64.95	3.00%	Discretionary	Market Pricing
Class 1 - Dwellings, relocation of dwellings, and units (per individual unit), additions and alterations	Per Request	Yes	2,524.05	2,599.75	75.70	3.00%	Discretionary	Market Pricing
Report & Consent - Consent under Part 7 of the Regulations - statutory	Per Request	No	325.00	325.00	0.00	0.00%	Statutory	Statutory
Report and consent - siting matters	Per Request	No	448.26	448.26	0.00	0.00%	Statutory	Statutory
Commercial building works > \$50,000 to \$150,000	Per Permit	Yes	2,155.40	2,220.05	64.65	3.00%	Discretionary	Market Pricing
Commercial building works > \$150,000	Per Permit	Yes	2,511.60	2,586.95	75.35	3.00%	Discretionary	Market Pricing
Approval of temporary occupation of a building	Per Building	Yes	405.55	417.70	12.15	3.00%	Discretionary	Market Pricing
Registration of a swimming pool and spa constructed or construction started prior to 1 November 2020	Per Pool/Spa	No	35.10	35.10	0.00	0.00%	Statutory	Statutory
Swimming Pool / Spa - Information fee	Per Pool/Spa	No	52.10	52.10	0.00	0.00%	Statutory	Statutory
Swimming Pool / Spa - Registration - lodgement of cert Barrier Compliance	Per Pool/Spa	No	22.50	22.50	0.00	0.00%	Statutory	Statutory
Swimming Pool / Spa - Registration - lodgement of cert Barrier Non-Compliance	Per Pool/Spa	No	424.60	424.60	0.00	0.00%	Statutory	Statutory
Building Commission Levy for building works > \$10000 = .128% or \$1.28 per \$1000	Per Levy	No	0.00	0.00	0.00	0.00%	Statutory	Statutory
Rectification of illegal works - as per new works fee schedule	Per Rectification	No	0.00	0.00	0.00	0.00%	Statutory	Statutory
Registration of a swimming pool and spa where a building permit was issued on or after 1 November or	Per Pool/Spa	No	35.10	35.10	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Rectification of illegal works (as per new works fee structure)	Per Application	No	0.00	0.00	0.00	0.00%	Statutory	Statutory
Relocation of dwellings - security deposit	Per application	No	10,000.00	10,000.00	0.00	0.00%	Discretionary	Market Pricing
Report & Consent - Consent under Part 8 of the Act (Build Over Easement) - statutory	Per application	No	184.00	184.00	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Community Safety and Amenity</i>								
Fee - Impounding - Transport Costs (Vehicle Only) per km	Per km	No	2.20	2.25	0.05	2.00%	Discretionary	Disincentive Pricing
Animal Trap Hire	Per Trap	Yes	0.00	0.00	0.00	0.00%	Discretionary	Accessible Pricing
Fee - Impounding - Sustenance (Large Animal)	Per Day	No	14.40	14.85	0.45	3.00%	Discretionary	Disincentive Pricing
Animal Registration - Dog - Reduced Fee (Pensioner)	Per Animal	No	27.00	27.80	0.80	3.00%	Discretionary	Accessible Pricing
Animal Registration - Cat - Reduced Fee (Pensioner)	Per Animal	No	27.00	27.80	0.80	3.00%	Discretionary	Accessible Pricing
Permit - Footway Occupation (Per Seat - Not a Licensed Premises)	Per Seat	No	6.50	6.70	0.20	3.00%	Discretionary	Full Cost Recovery
Animal Registration - Dog - Reduced Fee	Per Animal	No	53.20	54.80	1.60	3.00%	Discretionary	Accessible Pricing
Animal Registration - Cat - Reduced Fee	Per Animal	No	53.20	54.80	1.60	3.00%	Discretionary	Accessible Pricing
Permit - Parking - Works / Trade (Per Bay Per Day)	Parking Bay/day	No	34.00	35.00	1.00	3.00%	Discretionary	Disincentive Pricing
Permit - Camping on Public Place (Per Day)	Per Day	No	27.65	28.50	0.85	3.00%	Discretionary	Accessible Pricing
Seized Animals - Pound Accommodation	Per Animal/Day	No	56.10	57.80	1.70	3.00%	Discretionary	Disincentive Pricing
Compulsory Animal Microchipping	Per Animal	No	0.00	0.00	0.00	0.00%	Discretionary	Full Cost Recovery
Permit - Advertising Sign / A-Frame (Annual)	Per Sign	No	70.20	72.30	2.10	3.00%	Discretionary	Disincentive Pricing
Permit - Itinerant Trading (Per Day)	Per Day	No	70.20	72.30	2.10	3.00%	Discretionary	Disincentive Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Permit - Conduct Activity in Public Place (Per Day)	Per Day	No	70.20	72.30	2.10	3.00%	Discretionary	Full Cost Recovery
Animal Registration - Dog - Full Fee (Pensioner)	Per Animal	No	79.75	82.15	2.40	3.00%	Discretionary	Accessible Pricing
Animal Registration - Cat - Full Fee (Pensioner)	Per Animal	No	79.75	82.15	2.40	3.00%	Discretionary	Accessible Pricing
Infringement - Parking - RR211(2) Not Completely within a Parking Bay - 0.5 Penalty Unit	Per Penalty	No	99.00	99.00	0.00	0.00%	Statutory	Statutory
Infringement - Parking - RR168(1)(a) Stopped Contrary to a No Parking Sign - 0.5 Penalty Unit	Per Penalty	No	99.00	99.00	0.00	0.00%	Statutory	Statutory
Infringement - Parking - RR205 Parked for Period Longer Than Indicated - 0.5 Penalty Unit	Per Penalty	No	99.00	99.00	0.00	0.00%	Statutory	Statutory
Infringement - Parking - RR209(2) Contrary to Requirements of Parking Area - 0.5 Penalty Unit	Per Penalty	No	99.00	99.00	0.00	0.00%	Statutory	Statutory
Permit - Place Obstruction in Public Place (Per Day)	Per Receptacle	No	87.35	89.95	2.60	3.00%	Discretionary	Disincentive Pricing
Permit - Keep More Than the Permitted Number of Animals	Per Excess Animal	No	54.25	55.90	1.65	3.00%	Discretionary	Disincentive Pricing
Permit - Event Sign (Per Day)	Per Sign	No	33.00	34.00	1.00	3.00%	Discretionary	Disincentive Pricing
Permit - Footway Occupation - Goods	Per Application	No	70.00	72.10	2.10	3.00%	Discretionary	Disincentive Pricing
Fee - Officer Time to Attend and Impound Animals (Business Hours)	Per Hour	No	55.30	56.95	1.65	3.00%	Discretionary	Disincentive Pricing
Fee - Officer Time to Attend and Impound Animals (After Hours)	Per Hour	No	93.60	96.40	2.80	3.00%	Discretionary	Disincentive Pricing
Permit - Resident Parking	Per Permit	No	54.95	56.60	1.65	3.00%	Discretionary	Disincentive Pricing
Permit - Conduct Works in Public Place (Per Day)	Per Day	No	97.80	100.75	2.95	3.00%	Discretionary	Disincentive Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Animal Registration - Dog - Full Fee	Per Animal	No	157.00	161.70	4.70	3.00%	Discretionary	Disincentive Pricing
Animal Registration - Cat - Full Fee	Per Animal	No	157.00	161.70	4.70	3.00%	Discretionary	Disincentive Pricing
Fee - Impounded Sundry Item Reclaim	Per Item	No	177.55	182.90	5.35	3.00%	Discretionary	Disincentive Pricing
Permit - Roadside Grazing	Per Application	No	177.55	182.90	5.35	3.00%	Discretionary	Disincentive Pricing
Permit - Droving	Per Application	No	175.50	180.75	5.25	3.00%	Discretionary	Disincentive Pricing
Permit - Remove Tree, Vegetation or Timber	Per Application	No	236.10	243.20	7.10	3.00%	Discretionary	Disincentive Pricing
Permit - Occupy All or Part of a Public Place (Per Day)	Per Application	No	292.45	301.20	8.75	3.00%	Discretionary	Disincentive Pricing
Registration - Domestic Animal Business	Per Business	No	270.15	278.25	8.10	3.00%	Discretionary	Full Cost Recovery
Permit - Itinerant Trading (Annual)	Per Year	No	553.00	569.60	16.60	3.00%	Discretionary	Disincentive Pricing
Permit - Accessible (Disabled) Parking Permit (Replacement - Lost or Damaged)	Per Replacement	No	0.00	0.00	0.00	0.00%	Discretionary	Accessible Pricing
Fee - Impounded Vehicle Reclaim	Per Vehicle	No	219.05	225.60	6.55	3.00%	Discretionary	Disincentive Pricing
State Government Levy - Domestic Animal Business Registration (Per Business)	Per Application	No	20.00	20.00	0.00	0.00%	Statutory	Statutory
Fee - Failure to Comply with Notice to Comply Administrative Fee (Minor Works)	Per Infringement	No	28.65	29.50	0.85	3.00%	Discretionary	Disincentive Pricing
Fee - Failure to Comply with Notice to Comply Administrative Fee (Major Works)	Per Infringement	No	109.55	112.85	3.30	3.00%	Discretionary	Disincentive Pricing
Fee - Officer Inspection for Permit (Permit Renewal)	Per Permit	No	43.55	44.85	1.30	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Fee - Officer Inspection for Permit (Initial Permit)	Per Permit	No	87.25	89.85	2.60	3.00%	Discretionary	Full Cost Recovery
Permit - Parking - Works / Trade (Per Bay Per Week)	Parking Bay/wk	No	155.25	159.90	4.65	3.00%	Discretionary	Disincentive Pricing
Permit - Parking - Works / Trade (Per Bay Per Month)	Parking Bay/mth	No	319.05	328.60	9.55	3.00%	Discretionary	Disincentive Pricing
Permit - Hoarding (Per Week)	Per Week	No	132.95	136.95	4.00	3.00%	Discretionary	Disincentive Pricing
Permit - Hoarding (Per Two Weeks)	Per Fortnight	No	223.40	230.10	6.70	3.00%	Discretionary	Disincentive Pricing
Permit - Hoarding (Per Month)	Per Month	No	372.25	383.40	11.15	3.00%	Discretionary	Disincentive Pricing
Permit - Skip Bin / Bulk Rubbish Container (7 Days)	Per 7 Day Period	No	51.05	52.60	1.55	3.00%	Discretionary	Disincentive Pricing
Permit - Skip Bin / Bulk Rubbish Container (Annual)	Per Year	No	436.05	449.15	13.10	3.00%	Discretionary	Disincentive Pricing
Permit - Camping on Public Place (Per Week)	Per Week	No	82.90	85.40	2.50	3.00%	Discretionary	Disincentive Pricing
Permit - Camping on Public Place (Per Month)	Per Month	No	165.95	170.95	5.00	3.00%	Discretionary	Disincentive Pricing
Permit - Real Estate Agency Directional Sign (Per Franchise)	Per Year	No	239.30	246.50	7.20	3.00%	Discretionary	Disincentive Pricing
Permit - Footway Occupation (Per Seat - Licensed Premises)	Per Seat	No	25.00	25.75	0.75	3.00%	Discretionary	Disincentive Pricing
Permit - Footway Occupation (Per Table)	Per Table	No	3.20	3.30	0.10	3.00%	Discretionary	Disincentive Pricing
Fee - Animal Business Registration Compliance Inspection	Per Inspection	No	109.55	112.85	3.30	3.00%	Discretionary	Full Cost Recovery
Fee - Property Inspection for Dangerous and Restricted Breed Dogs	Per Inspection	Yes	71.20	73.35	2.15	3.00%	Discretionary	Disincentive Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Fee - Pound - Cat (Per animal for 1st day)	Per Day	No	22.40	23.05	0.65	3.00%	Discretionary	Disincentive Pricing
Fee - Pound - Dog (Per animal for 1st day)	Per Day	No	30.00	30.90	0.90	3.00%	Discretionary	Disincentive Pricing
Infringement - Parking - 0.6 Penalty Unit Statutory	Per Infringement	No	119.00	119.00	0.00	0.00%	Statutory	Statutory
Infringement - Parking - 1.0 Penalty Unit statutory	Per Infringement	No	198.00	198.00	0.00	0.00%	Statutory	Statutory
Infringement - Animal - 1.5 Penalty Units Statutory	Per Infringement	No	296.00	296.00	0.00	0.00%	Statutory	Statutory
Infringement - Animal - 2.0 Penalty Units Statutory	Per Infringement	No	395.00	395.00	0.00	0.00%	Statutory	Statutory
Infringement - Planning Compliance - 5 Penalty Units (Natural Person)	Per Infringement	No	988.00	988.00	0.00	0.00%	Statutory	Statutory
Animal Trap Hire (Bond)	Per Trap	No	0.00	0.00	0.00	0.00%	Discretionary	Disincentive Pricing
Permit - Camping on Private Land Permit (Initial - Up to Six Months)	Per application	No	87.40	90.00	2.60	3.00%	Discretionary	Full Cost Recovery
Permit - Camping on Private Land Permit (Extension)	Per Application	No	43.70	45.00	1.30	3.00%	Discretionary	Full Cost Recovery
Permit - Gate or Opening in a Fence on the Boundary of a Public Place.	Per Application	No	96.80	99.70	2.90	3.00%	Discretionary	Full Cost Recovery
Permit - Store Building Goods on Council Land	Per Application	No	97.00	99.90	2.90	3.00%	Discretionary	Full Cost Recovery
Purchase Copy of General Local Law 2020	Per Booklet	Yes	0.00	0.00	0.00	0.00%	Discretionary	Full Cost Recovery
Permit - Footway Occupation - Street Furniture (Non-Dining)	Per Application	No	32.00	32.95	0.95	3.00%	Discretionary	Full Cost Recovery
Impounding - Transport costs (vehicle and float) per km	Per km	No	96.80	99.70	2.90	3.00%	Discretionary	Disincentive Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Impounding - Transport costs (vehicle and stock trailer) per km	Per km	No	3.20	3.30	0.10	3.00%	Discretionary	Disincentive Pricing
Impounding fee small animals (per animal) (per day) rabbits/poultry	Animal/day	No	1.00	1.05	0.05	5.00%	Discretionary	Disincentive Pricing
Impounding fee large animals (per animal) (per day)	Animal/day	No	6.40	6.60	0.20	3.00%	Discretionary	Disincentive Pricing
Impounding - Sustenance fee small or medium animals (per day)	Animal/day	No	6.35	6.55	0.20	3.00%	Discretionary	Disincentive Pricing
Impounding - transport costs by external provider (100% cost recovery)	per Impounding	No	0.00	at cost	0.00	0.00%	Discretionary	Full Cost Recovery
Magistrates Court (per application)	per Application	No	0.00	at cost	0.00	0.00%	Discretionary	Full Cost Recovery
Permit - Footway occupation fee per other street furniture	per furniture	No	108.00	111.25	3.25	3.00%	Discretionary	Disincentive Pricing
Impounding fee medium animals (per animal) (per day) sheep/goats	Animal/day	No	3.20	3.30	0.10	3.00%	Discretionary	Disincentive Pricing
Animal registration - Dogs - foster care fee initial rego	per Animal	No	4.20	4.35	0.15	4.00%	Discretionary	Accessible Pricing
Animal registration - Cats - foster care fee initial rego	per Animal	No	4.20	4.35	0.15	4.00%	Discretionary	Accessible Pricing
Infringement Court Lodgement	Per lodgement	No	93.10	93.10	0.00	0.00%	Statutory	Statutory
Infringement Summons charge	Per summons	No	93.10	93.10	0.00	0.00%	Statutory	Statutory
Penalty reminder notice (new from 01/07/2024)	Per notice	No	28.40	28.40	0.00	0.00%	Statutory	Statutory
Annual parklet (one space)	Per Application	No	535.00	551.05	16.05	3.00%	Discretionary	Full Cost Recovery
Parklet - Each additional car space above the annual fee	Per Application	No	375.00	386.25	11.25	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Development Services</i>								
Planning Compliance Fines - 10 Penalty Units (Body Corporate)	Per Infringement	No	1,976.00	1,976.00	0.00	0.00%	Statutory	Statutory
<i>Environmental Health</i>								
Septic tank request for records - per request	Per Request	No	65.85	67.85	2.00	3.00%	Discretionary	Full Cost Recovery
Immunisation request for records - per request	Per Request	No	38.45	39.60	1.15	3.00%	Discretionary	Full Cost Recovery
Temporary food premises registration - per event (Class 2 or 3 Community group)	Per Event	No	57.15	58.85	1.70	3.00%	Discretionary	Accessible Pricing
Class 2D food premises registration	Per Premises	No	115.30	118.75	3.45	3.00%	Discretionary	Full Cost Recovery
Class 3C food premises registration	Per Premises	No	115.30	118.75	3.45	3.00%	Discretionary	Full Cost Recovery
Septic tank permit - amendment to permit	Per Application	No	169.50	169.50	0.00	0.00%	Statutory	Full Cost Recovery
New/Transfer Public Health & Wellbeing premises (Prescribed accommodation/Registered premises)	Per Transfer	No	194.40	200.00	5.60	3.00%	Discretionary	Full Cost Recovery
New accommodation premises application fee	Per Premises	No	184.55	0.00	-184.55	(100.00%)	Discretionary	Full Cost Recovery
New health premises application fee (in addition to initial registration fee - not for ongoing)	Per Premises	No	184.55	0.00	-184.55	(100.00%)	Discretionary	Full Cost Recovery
Health registration transfer fee - per premises	Per Premises	No	194.40	0.00	-194.40	(100.00%)	Discretionary	Full Cost Recovery
Food registration transfer fee - per premises	Per Premises	No	197.70	0.00	-197.70	(100.00%)	Discretionary	Full Cost Recovery
Special request for inspection Public Health & Wellbeing premises	Per Inspection	No	164.80	169.75	4.95	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Special request for inspection - food premises - per inspection	Per Inspection	No	274.65	282.90	8.25	3.00%	Discretionary	Full Cost Recovery
General accommodation registration - per premises	Per Premises	No	225.25	0.00	-225.25	(100.00%)	Discretionary	Full Cost Recovery
Prescribed accommodation Registration (incl rooming house)	Per Premises	No	225.25	232.00	6.75	3.00%	Discretionary	Full Cost Recovery
Hairdressing and temporary makeup - one-off registration	Per Registration	No	225.25	232.00	6.75	3.00%	Discretionary	Full Cost Recovery
New Food premises application (incl change of Proprietor)	Per Application	No	302.00	300.00	-2.00	(1.00%)	Discretionary	Full Cost Recovery
Septic - variable application (per additional 1hr)	Per Application	No	99.94	99.94	0.00	0.00%	Statutory	Full Cost Recovery
Class 3B food premises registration	Per Premises	No	241.65	248.90	7.25	3.00%	Discretionary	Full Cost Recovery
Septic tank application - alteration minor - per alteration	Per application	No	608.29	608.29	0.00	0.00%	Statutory	Full Cost Recovery
Class 2C food premises registration	Per Premises	No	252.65	260.25	7.60	3.00%	Discretionary	Full Cost Recovery
Class 3A/3AA (DH code) food registration	Per Premises	No	329.50	339.40	9.90	3.00%	Discretionary	Full Cost Recovery
Class 1 food premises registration	Per Premises	No	615.05	633.50	18.45	3.00%	Discretionary	Full Cost Recovery
Class 2B food premises registration	Per Premises	No	549.20	565.70	16.50	3.00%	Discretionary	Full Cost Recovery
Septic tank application - new or major alteration - per application	Per Application	No	798.21	798.21	0.00	0.00%	Statutory	Full Cost Recovery
Class 2A food premises registration	Per Premises	No	944.60	972.95	28.35	3.00%	Discretionary	Full Cost Recovery
Public Health & Wellbeing Registration - Registered premises (1 activity)	Per Application	No	247.10	254.50	7.40	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Public Health & Wellbeing Registration - Registered premises (multiple activities)	Per Application	No	274.65	282.90	8.25	3.00%	Discretionary	Full Cost Recovery
Aquatic facility Registration (class 1)	Per Application	No	129.90	134.00	4.10	3.00%	Discretionary	Full Cost Recovery
Septic tank permit - renew expired permit	Per Application	No	135.70	135.70	0.00	0.00%	Statutory	Full Cost Recovery
Septic tank permit - transfer permit	Per Application	No	162.15	162.15	0.00	0.00%	Statutory	Full Cost Recovery
Late payment of registration (>30 days) - Class 1 food premises -	Per instance	No	299.30	308.30	9.00	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 2A food premises	Per instance	No	459.65	473.45	13.80	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 2B food premises	Per instance	No	267.25	275.25	8.00	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 2C food premises	Per instance	No	122.95	126.65	3.70	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 3A food premises	Per instance	No	160.35	165.15	4.80	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 3B food premises	Per instance	No	117.60	121.15	3.55	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Class 3C food premises	Per instance	No	56.10	57.80	1.70	3.00%	Discretionary	Full Cost Recovery
Additional inspection required after 1 follow up - Non compliance	Per instance	No	267.30	275.30	8.00	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Public Health and Wellbeing Premises (1 activity)	Per instance	No	123.85	127.55	3.70	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - Public Health and Wellbeing Premises -multiple activities	Per instance	No	137.65	141.80	4.15	3.00%	Discretionary	Full Cost Recovery
Late payment of registration (>30 days) - General Accommodation Registration	Per instance	No	112.90	116.30	3.40	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Late payment of registration (>30 days) - Prescribed accommodation (Rooming House)	Per instance	No	112.90	116.30	3.40	3.00%	Discretionary	Full Cost Recovery
Additional inspection required after 1 follow up inspection - Non-compliance	Per instance	No	165.20	170.15	4.95	3.00%	Discretionary	Full Cost Recovery
Septic tank application - alteration minor - per alteration	Per application	No	608.29	608.29	0.00	0.00%	Statutory	Full Cost Recovery
Special request for inspection Caravan Park premises	per instance	No	0.00	169.75	169.75	0.00%	Discretionary	Full Cost Recovery
Caravan Park 3 year registration	per premises	No	0.00	0.00	0.00	0.00%	Statutory	Full Cost Recovery
Caravan Park Transfer fee	per premises	No	0.00	81.50	81.50	0.00%	Statutory	Full Cost Recovery
Class 3D food premises registration	Per Premises	No	0.00	65.00	65.00	0.00%	Discretionary	Full Cost Recovery
Microbiological Water Sampling Aquatic facility - Request for test and Retest	Per request	No	NEW	150.00	150.00	0.00%	Discretionary	Full cost recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
<i>Statutory Planning</i>								
Planning - Application for property information	Per Plan	No	92.25	95.00	2.75	3.00%	Discretionary	Full Cost Recovery
Planning - Request for written planning advice (single property)	Per Plan	No	94.45	0.00	-94.45	(100.00%)	Discretionary	Full Cost Recovery
Request for archive search for planning and building permits and plans (permit less than 7 years old)	Per Plan	No	95.55	98.40	2.85	3.00%	Discretionary	Full Cost Recovery
Planning - Amendment of endorsed plans (secondary consent)	Per Plan	No	155.85	288.35	132.50	85.00%	Discretionary	Market pricing
Planning - Determination of existing use rights	Per Plan	No	345.95	356.35	10.40	3.00%	Discretionary	Full Cost Recovery
Planning - Extension of time - first request	Per Extension	No	410.80	423.10	12.30	3.00%	Discretionary	Full Cost Recovery
Planning - Extension of time - second request	Per Extension	No	500.80	515.80	15.00	3.00%	Discretionary	Full Cost Recovery
Planning - Extension of time - third and subsequent requests	Per Extension	No	601.90	640.60	38.70	6.00%	Discretionary	Market pricing
Planning - Request for written planning advice (multiple property requests, per property)	Per Plan	No	114.25	0.00	-114.25	(100.00%)	Discretionary	Full Cost Recovery
Request for archive search for planning and building permits and plans (permit older than 7 years)	Per Request	No	136.25	140.35	4.10	3.00%	Discretionary	Full Cost Recovery
Advertising for planning permit application - public notification - administration fee	Per Advertising	No	23.00	38.92	15.92	69.00%	Discretionary	Market pricing
Advertising for planning permit application - public notification - per letter	Per Letter	No	3.30	3.40	0.10	3.00%	Discretionary	Full Cost Recovery
Advertising for planning permit application - site notice	Per Advertising	No	112.00	133.60	21.60	19.00%	Discretionary	Market pricing
Certify a plan of subdivision including issuing a statement of compliance	Per Application	No	192.70	192.70	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Alteration of a certified plan of subdivision	Per Application	No	122.50	122.50	0.00	0.00%	Statutory	Statutory
Amendment of a certified plan of subdivision	Per Application	No	155.10	155.10	0.00	0.00%	Statutory	Statutory
Class 1 application for new use of land only (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 1 application to change or allow a new use of the land (amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 2 - single dwelling permit applications - up to \$10,000 (permit/amendment)	Per Application	No	220.50	220.50	0.00	0.00%	Statutory	Statutory
Class 3 - single dwelling permit applications - \$10,001 to \$100,000 (permit/amendment)	Per Application	No	694.00	694.00	0.00	0.00%	Statutory	Statutory
Class 4 - single dwelling permit applications - \$100,001 to \$500,000 (permit/amendment)	Per Application	No	1,420.70	1,420.70	0.00	0.00%	Statutory	Statutory
Class 5 - single dwelling permit applications - \$500,001 to \$1 million (permit/amendment)	Per Application	No	1,535.00	1,535.00	0.00	0.00%	Statutory	Statutory
Class 6 - single dwelling permit applications - \$1 million to \$2 million (permit/amendment)	Per Application	No	1,649.30	1,649.30	0.00	0.00%	Statutory	Statutory
Class 7 - VicSmart permit applications - up to \$10,000 (permit/amendment)	Per Application	No	220.50	220.50	0.00	0.00%	Statutory	Statutory
Class 8 - VicSmart permit applications - more than \$10,000 (permit/amendment)	Per Application	No	473.60	473.60	0.00	0.00%	Statutory	Statutory
Class 9 - VicSmart application to subdivide or consolidate land (permit/amendment)	Per Application	No	220.50	220.50	0.00	0.00%	Statutory	Statutory
Class 10 - VicSmart application other than a class 7, 8 or 9 (permit/amendment)	Per Application	No	220.50	220.50	0.00	0.00%	Statutory	Statutory
Class 11 - all other developments - up to \$100,000 (permit/amendment)	Per Application	No	1,265.60	1,265.60	0.00	0.00%	Statutory	Statutory
Class 12 - all other developments - \$100,001 to \$1 million (permit/amendment)	Per Application	No	1,706.50	1,706.50	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Class 13 - all other developments - \$1 million to \$5 million (permit/amendment)	Per Application	No	3,764.10	3,764.10	0.00	0.00%	Statutory	Statutory
Class 14 - all other developments - \$5 million to \$15 million (permit/amendment)	Per Application	No	9,593.90	9,593.90	0.00	0.00%	Statutory	Statutory
Class 15 - all other developments - \$15 million to \$50 million (permit/amendment)	Per Application	No	28,291.70	28,291.70	0.00	0.00%	Statutory	Statutory
Class 16 - all other developments - more than \$50 million (permit/amendment)	Per Application	No	63,589.00	63,589.00	0.00	0.00%	Statutory	Statutory
Class 17 - Subdivision of an existing building (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 18 - Subdivide land into 2 lots (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 19 - Realignment of common boundary or consolidate 2 or more lots (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 20 - To subdivide land (\$1,453.40 for each 100 lots created) (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 21 - create, vary or remove restriction, right of way, easement etc (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Class 22 - permit not otherwise provided listed (permit/amendment)	Per Application	No	1,453.40	1,453.40	0.00	0.00%	Statutory	Statutory
Certificate of compliance	Per Application	No	359.30	359.30	0.00	0.00%	Statutory	Statutory
Amend or end a Section 173 agreement	Per Application	No	726.70	726.70	0.00	0.00%	Statutory	Statutory
Satisfaction matters - Where a planning scheme specifies that a matter must be done to the satisfaction	Per Application	No	359.30	359.30	0.00	0.00%	Statutory	Statutory
Development Plan lodgement fee (for approval)	Per Amendment	No	587.90	605.55	17.65	3.00%	Discretionary	Full Cost Recovery
Property Information - Request for written planning advice	Per fee	No	NEW	120.00	120.00	0.00%	Discretionary	Market pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Pre-application meeting (Single dwelling/building, or works)	Per fee	No	NEW	196.90	196.90	0.00%	Discretionary	Market pricing
Pre-application meeting (2-4 dwellings/lots)	Per fee	No	NEW	220.00	220.00	0.00%	Discretionary	Market pricing
Pre-application meeting (5 or more dwellings/lots & other)	Per fee	No	NEW	384.30	384.30	0.00%	Discretionary	Market pricing
Newspaper advertisement - at cost	Per Advertising	No	NEW	at cost	0.00	0.00%	Discretionary	Market pricing
<i>Strategic Planning</i>								
Private Proponent amendment - Notice letter by mail (to all parties)	Per Amendment	No	3.30	3.40	0.10	3.00%	Discretionary	Full Cost Recovery
Administration fee to prepare hard copy(ies) and Council website for exhibition of private proponent	Per Application	No	157.00	161.70	4.70	3.00%	Discretionary	Full Cost Recovery
Private Proponent amendment - Fee per notice in Government Gazette	Per Amendment	No	110.10	113.40	3.30	3.00%	Discretionary	Full Cost Recovery
Private Proponent amendment - Fee per notice in Newspaper	Per Amendment	No	225.80	232.55	6.75	3.00%	Discretionary	Full Cost Recovery
Stage 1 - Planning Scheme Amendments	Per Amendment	No	3,364.00	3,364.00	0.00	0.00%	Statutory	Statutory
Stage 2 - Planning Scheme Amendments (up to 10 submissions)	Per Amendment	No	16,672.90	16,672.90	0.00	0.00%	Statutory	Statutory
Stage 2 - Planning Scheme Amendments (more than 10 submissions, up to 20 submissions)	Per Amendment	No	33,312.20	33,312.20	0.00	0.00%	Statutory	Statutory
Stage 2 - Planning Scheme Amendments (more than 20 submissions)	Per Amendment	No	44,531.90	44,531.90	0.00	0.00%	Statutory	Statutory
Stage 3 - Planning Scheme Amendments	Per Amendment	No	530.70	530.70	0.00	0.00%	Statutory	Statutory
Stage 4 - Planning Scheme Amendments	Per Amendment	No	530.70	530.70	0.00	0.00%	Statutory	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Regulation 7 - requesting Minister for planning scheme amendment	Per Amendment	No	4,409.10	4,409.10	0.00	0.00%	Statutory	Statutory
Regulation 8 - requesting Minister for planning scheme amendment	Per Amendment	No	1,061.50	1,061.50	0.00	0.00%	Statutory	Statutory
Heritage advice - site meeting or inspection	Per Amendment	Yes	181.25	186.70	5.45	3.00%	Discretionary	Full Cost Recovery
Amendment Tracking System (ATS) authoring fee (technical)	Per Amendment	No	219.70	226.30	6.60	3.00%	Discretionary	Full Cost Recovery
Engagement and Customer Experience								
<i>Venue Coordination</i>								
Town Hall, Phee Broadway Theatre or Market Building- alcohol bond - per hire	Per Hire	No	1,063.45	1,095.35	31.90	3.00%	Discretionary	Disincentive Pricing
Town Hall, Phee Broadway Theatre or Market Building- non alcohol bond - per hire	Per Hire	No	531.75	547.70	15.95	3.00%	Discretionary	Disincentive Pricing
Outdoor venue bond for event 100-500 people	Per Hire	No	1,063.45	1,095.35	31.90	3.00%	Discretionary	Disincentive Pricing
Outdoor venue bond for event 50-100 people	Per Hire	No	531.75	547.70	15.95	3.00%	Discretionary	Disincentive Pricing
Cleaner	Per Hour	Yes	78.40	80.75	2.35	3.00%	Discretionary	Market Pricing
Grand Piano	Per Day	Yes	291.30	300.05	8.75	3.00%	Discretionary	Market Pricing
Picket Fencing	Per Day	Yes	146.10	150.50	4.40	3.00%	Discretionary	Full Cost Recovery
Portable PA	Per Day/Weekend	Yes	6.90	7.10	0.20	3.00%	Discretionary	Market Pricing
Portable stage (all sections)	Per Day	Yes	143.95	148.25	4.30	3.00%	Discretionary	Market Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Portable stage (per section)	Per Section/Day	Yes	29.70	30.60	0.90	3.00%	Discretionary	Market Pricing
Town Hall general use community	Per Half Day	Yes	29.40	30.30	0.90	3.00%	Discretionary	Market Pricing
Town Hall general use private/commercial	Per Day	Yes	96.00	98.90	2.90	3.00%	Discretionary	Market Pricing
Town Hall kitchen community	Per Day	Yes	15.40	15.85	0.45	3.00%	Discretionary	Accessible Pricing
Town Hall kitchen private/commercial	Per Half Day	Yes	22.35	23.00	0.65	3.00%	Discretionary	Accessible Pricing
Town Hall stage lighting extra charge	Per Day	Yes	14.70	15.15	0.45	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre community base rate	Per Day	Yes	33.10	34.10	1.00	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre performance	Per Half Day	Yes	151.25	155.80	4.55	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre private/commercial base rate	Per Day	Yes	66.70	68.70	2.00	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre private/commercial casual additional charge	Per Hour	Yes	33.60	34.60	1.00	3.00%	Discretionary	Accessible Pricing
Phee Broadway Theatre private/commercial verified booking rate	Per Hour	Yes	66.70	68.70	2.00	3.00%	Discretionary	Market Pricing
Supervising Technician	Per Hour	Yes	59.40	61.20	1.80	3.00%	Discretionary	Market Pricing
Former Tea Room - Small venues community	Per Day	Yes	30.85	31.80	0.95	3.00%	Discretionary	Accessible Pricing
Former Tea Room - Small venues private/commercial	Per Day	Yes	47.90	49.35	1.45	3.00%	Discretionary	Accessible Pricing
Ray Bradfield - Small venues community	Per Day	Yes	30.85	31.80	0.95	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Ray Bradfield - Small venues private/commercial	Per Day	Yes	47.90	49.35	1.45	3.00%	Discretionary	Accessible Pricing
Castlemaine Senior Citizens Centre - Small venues community	Per Day	Yes	30.85	31.80	0.95	3.00%	Discretionary	Accessible Pricing
Castlemaine Senior Citizens Centre - Small venues private/commercial	Per Day	Yes	47.90	49.35	1.45	3.00%	Discretionary	Accessible Pricing
Chewton Senior Citizens Centre - Small venues community	Per Day	Yes	30.85	31.80	0.95	3.00%	Discretionary	Accessible Pricing
Chewton Senior Citizens Centre - Small venues private/commercial	Per Day	Yes	47.90	49.35	1.45	3.00%	Discretionary	Accessible Pricing
Market Building community day	Per Month	Yes	21.70	22.35	0.65	3.00%	Discretionary	Accessible Pricing
Market Building community month	Per Week	Yes	918.55	946.10	27.55	3.00%	Discretionary	Market Pricing
Market Building community week	Per Day	Yes	347.20	357.60	10.40	3.00%	Discretionary	Market Pricing
Market Building private/commercial day	Per Day	Yes	27.95	28.80	0.85	3.00%	Discretionary	Accessible Pricing
Market Building private/commercial month	Per Month	Yes	1,153.90	1,188.50	34.60	3.00%	Discretionary	Market Pricing
Market Building private/commercial week	Per Week	Yes	431.35	444.30	12.95	3.00%	Discretionary	Accessible Pricing
Outdoor space - event more than 50ppl	Per Hire	Yes	246.50	253.90	7.40	3.00%	Discretionary	Market Pricing
<i>Visitor Information Centres</i>								
Tour Guide	Per booking	Yes	70.00	72.10	2.10	3.00%	Discretionary	Market Pricing
Tour Guide booking fee	Per booking	Yes	10.00	10.30	0.30	3.00%	Discretionary	Market pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Engineering								
<i>Engineering Services</i>								
Road Licencing - Basic	Per Request	No	59.30	61.10	1.80	3.00%	Discretionary	Full Cost Recovery
Storm Water Legal Point of Discharge issued under the Building Act 1993 Building Regulations 2006	Per Request	No	231.40	231.40	0.00	0.00%	Statutory	Statutory
Road Licencing - Complex	Per Request	No	118.55	122.10	3.55	3.00%	Discretionary	Full Cost Recovery
Road Licencing - Transfer	Per Request	No	118.55	122.10	3.55	3.00%	Discretionary	Full Cost Recovery
Asset Protection Permit	Per Permit	No	211.95	218.30	6.35	3.00%	Discretionary	Full Cost Recovery
Infrastructure - Request for written information	Per Request	No	282.25	290.70	8.45	3.00%	Discretionary	Full Cost Recovery
Subdivision Plan checking and supervision fees (% of construction)	Per Request	No	0.00	0.00	0.00	0.00%	Statutory	Statutory
Water cost - per kilolitre	Per Kilolitre	No	3.60	0.00	-3.60	(100.00%)	Discretionary	Full Cost Recovery
Water cost - Avdata key (replacement)	Per Request	No	29.70	0.00	-29.70	(100.00%)	Discretionary	Disincentive Pricing
Water - Avdata key	Per Request	No	38.45	0.00	-38.45	(100.00%)	Discretionary	Full Cost Recovery
Subdivision Plan checking and supervision fees (% of construction) [total income]	Per Request	No	1.00	1.00	0.00	0.00%	Statutory	Statutory
Bond - Asset Protection Permit	Per Permit	No	1,035.00	1,035.00	0.00	0.00%	Discretionary	Disincentive Pricing
Metcalfe Water Supply Syndicate	Per assessment	No	228.00	234.85	6.85	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Works Within a Road Reserve - Other Works - Above 50Kph - NOT Conducted on, or on any part of, the r	Per Statutory c	No	383.76	383.76	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Other Works - Not more than 50Kph - NOT Conducted on, or on any part o	Per Statutory c	No	97.98	97.98	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Minor Works - Not more than 50Kph - Conducted on, or on any part of, t	Per Statutory c	No	151.87	151.87	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Minor Works - Not more than 50Kph - NOT Conducted on, or on any part o	Per Statutory c	No	97.98	97.98	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Other Works - Above 50Kph - Conducted on, or on any part of, the roadway	Per Statutory c	No	703.82	703.82	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Other Works - Not more than 50Kph - Conducted on, or on any part of, t	Per Statutory c	No	383.76	383.76	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Minor Works - Above 50Kph - Conducted on, or on any part of, the roadway	Per Statutory c	No	151.87	151.87	0.00	0.00%	Statutory	Statutory
Works Within a Road Reserve - Minor Works - Above 50Kph - NOT Conducted on, or on any part of, the r	Per Statutory c	No	97.98	97.98	0.00	0.00%	Statutory	Statutory
Infringement - 1.0 Penalty Unit Statutory (formerly LL)	Per unit	No	197.59	197.59	0.00	0.00%	Statutory	Statutory
Infringement Penalty Unit - Road Management 2.0 penalty units	Per unit	No	395.18	395.18	0.00	0.00%	Statutory	Statutory
Infringement Penalty Unit - Road Management 3.0 penalty units	Per unit	No	592.77	592.77	0.00	0.00%	Statutory	Statutory
Infringement Penalty Unit - Road Management 5.0 penalty units	Per unit	No	987.95	987.95	0.00	0.00%	Statutory	Statutory
Finance								
<i>Financial Services</i>								
Dishonoured Cheque Administration fee	Per Fee	No	28.55	29.40	0.85	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Dishonoured Direct Debit Administration fee	Per Fee	No	28.55	29.40	0.85	3.00%	Discretionary	Full Cost Recovery
Rate Enquiries/ Rate Book Search	Per Search	No	65.85	67.85	2.00	3.00%	Discretionary	Full Cost Recovery
DHHS administration charge (estimate)	Per Charge	No	1,623.45	1,672.15	48.70	3.00%	Discretionary	Full Cost Recovery
VicRoads Agency Return - average per return	Per Return	Yes	110.00	110.00	0.00	0.00%	Statutory	Statutory
Land Information Certificate - statutory	Per Certificate	No	29.70	29.70	0.00	0.00%	Statutory	Statutory
Governance and Risk								
<i>Governance and Risk</i>								
Freedom of Information (FOI) request	Per request	No	32.70	32.70	0.00	0.00%	Statutory	Statutory
Operations								
<i>Waste and Recycling</i>								
Motor bike and car tyres (includes 4x4 and small truck) - per tyre	Per Tyre	Yes	11.60	11.95	0.35	3.00%	Discretionary	Full Cost Recovery
Gas bottle (any size) - per item	Per Item	Yes	11.60	5.00	-6.60	(57.00%)	Discretionary	Full Cost Recovery
Green waste - Trailer (6' x 4') equivalent to) 0.7 cubic metres	Per Trailer	Yes	16.95	17.45	0.50	3.00%	Discretionary	Full Cost Recovery
Green waste - per cubic metre	Per Cubic Metre	Yes	24.65	25.40	0.75	3.00%	Discretionary	Full Cost Recovery
Mattresses or bed bases (any size) - per item	Per Item	Yes	29.10	29.95	0.85	3.00%	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Motor bike and car tyres on rims - per tyre	Per Tyre	Yes	33.00	34.00	1.00	3.00%	Discretionary	Full Cost Recovery
Green waste - Trailer (6' x 4') heaped equivalent to 1.5 cubic metres	Per Trailer	Yes	36.25	37.35	1.10	3.00%	Discretionary	Full Cost Recovery
Truck tyres (large) - per tyre	Per Tyre	Yes	39.55	40.75	1.20	3.00%	Discretionary	Full Cost Recovery
Green waste (per tonne)	Per Tonne	Yes	47.15	48.55	1.40	3.00%	Discretionary	Full Cost Recovery
General waste trailer (6' x 4') equivalent to 0.7 cubic metres	Per Trailer	Yes	51.60	58.00	6.40	12.00%	Discretionary	Full Cost Recovery
General waste per cubic metre	Per Cubic Tonne	Yes	74.70	84.00	9.30	12.00%	Discretionary	Full Cost Recovery
Tractor tyres - per tyre	Per Tyre	Yes	82.40	84.85	2.45	3.00%	Discretionary	Full Cost Recovery
General waste - trailer (8' x 5') equivalent to 1.2 cubic metres	Per Trailer	Yes	89.80	100.00	10.20	11.00%	Discretionary	Full Cost Recovery
General waste- trailer (6' x 4') heaped equivalent to 1.5 cubic metres	Per Trailer	Yes	113.65	126.00	12.35	11.00%	Discretionary	Full Cost Recovery
General waste - trailer (8' x 5') heaped equivalent to 2.4 cubic metres	Per Trailer	Yes	179.60	201.00	21.40	12.00%	Discretionary	Full Cost Recovery
General waste per tonne	Per Tonne	Yes	212.10	337.00	124.90	59.00%	Discretionary	Full Cost Recovery
General waste - commercial/industrial - per tonne	Per Tonne	Yes	238.05	337.00	98.95	42.00%	Discretionary	Full Cost Recovery
Asbestos (packaged domestic) - per cubic metre	Per Cubic Tonne	Yes	270.55	290.00	19.45	7.00%	Discretionary	Full Cost Recovery
E-waste - Category 1 (per item) Extra Large/kg (solar panels, printer, large TV, fridge)	Per Item	Yes	22.50	23.00	0.50	2.00%	Discretionary	Full Cost Recovery
E-waste - Category 2 (per item) Large e.g. (fridge, air con, plasma)	Per Item	Yes	11.60	11.00	-0.60	(5.00%)	Discretionary	Full Cost Recovery

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
E-waste - Category 3 (per item) Medium e.g. (computer, small TV)	Per Item	Yes	5.55	5.00	-0.55	(10.00%)	Discretionary	Full Cost Recovery
Cardboard - Trailer (6' x 4') equivalent to 0.7m3	Per Trailer	Yes	16.45	17.00	0.55	3.00%	Discretionary	Full Cost Recovery
Cardboard - Commercial loads cubic metre	Per Load	Yes	22.00	22.65	0.65	3.00%	Discretionary	Full Cost Recovery
Truck tyre (large) on rim - per tyre	Per Unit	Yes	48.20	49.65	1.45	3.00%	Discretionary	Full cost recovery
E-waste - Category 4 (per item) Small e.g. (mobile phone, mouse, electric cords, small computers)	Per Item	Yes	1.10	0.00	-1.10	(100.00%)	Discretionary	Full Cost Recovery
Oil for recycling - per litre	per Litre	Yes	0.50	0.00	-0.50	(100.00%)	Discretionary	Full Cost Recovery
Miscellaneous not listed	per Item	Yes	1.10	1.10	0.00	0.00%	Discretionary	Full Cost Recovery
Paint (per litre)	Per litre	Yes	2.00	3.00	1.00	50.00%	Discretionary	Full cost recovery
Parks, Recreation & Community Facilities								
<i>Active Communities - Facilities</i>								
Swimming Pool - Adult	Per Adult	Yes	5.45	5.60	0.15	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Adult - concession card holder	Per Adult	Yes	4.30	4.45	0.15	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Child Season Ticket (Child < 2 free when accompanied by a paying adult)	Per Ticket	Yes	52.50	54.10	1.60	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Child Ticket (Child < 2 free when accompanied by a paying adult)	Per Child	Yes	3.80	3.90	0.10	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Family season ticket - concession card (2 adults and dependent children < 16 years o	Per Ticket	Yes	144.45	148.80	4.35	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Swimming Pool - Family season ticket (2 adults and dependent children < 16 years of age)	Per Ticket	Yes	171.50	176.65	5.15	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Family Ticket (2 adults and dependent children < 16 years of age)	Per Day	Yes	14.40	14.85	0.45	3.00%	Discretionary	Accessible Pricing
Swimming Pool - School Entry per Child	Per Child	Yes	2.20	2.25	0.05	2.00%	Discretionary	Accessible Pricing
Swimming Pool - Single season ticket	Per Ticket	Yes	77.60	79.95	2.35	3.00%	Discretionary	Accessible Pricing
Swimming Pool - Single season ticket - concession card	Per Ticket	Yes	63.30	65.20	1.90	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - East room	Per Use	Yes	33.00	34.00	1.00	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Hall/Kitchen - 1 bay	Per Use	Yes	65.85	67.85	2.00	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Hall/Kitchen - 2 bays	Per Use	Yes	76.95	79.25	2.30	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Hall/Kitchen - 3 bays	Per Use	Yes	98.95	101.90	2.95	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Hall/Kitchen - Whole	Per Use	Yes	137.25	141.35	4.10	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Main Hall - 1 bay	Per Use	Yes	43.85	45.15	1.30	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Main Hall - 2 bays	Per Use	Yes	54.95	56.60	1.65	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Main Hall - 3 bays	Per Use	Yes	71.40	73.55	2.15	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Main Hall - Whole	Per Use	Yes	109.85	113.15	3.30	3.00%	Discretionary	Accessible Pricing
Harcourt Recreation Reserve - Community - Meeting room < 2 hrs	Per Use	Yes	16.45	16.95	0.50	3.00%	Discretionary	Accessible Pricing

Description of Fees and Charges	Unit of Measure	GST Status	2024/2025 Fee incl GST	2025/2026 Fee incl GST	Fee Increase / Decrease	Fee Increase / Decrease	Basis of Fee	Pricing Policy
			\$	\$	\$	%		
Harcourt Recreation Reserve - Private - Hall/Kitchen - 1 bay	Per Use	Yes	82.40	84.85	2.45	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Hall/Kitchen - 2 bays	Per Use	Yes	93.40	96.20	2.80	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Hall/Kitchen - 3 bays	Per Use	Yes	115.30	118.75	3.45	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Hall/Kitchen - Whole	Per Use	Yes	192.15	197.90	5.75	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Main Hall - 1 bay	Per Use	Yes	54.95	56.60	1.65	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Main Hall - 2 bays	Per Use	Yes	65.85	67.85	2.00	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Main Hall - 3 bays	Per Use	Yes	82.40	84.85	2.45	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Main Hall - Whole	Per Use	Yes	164.80	169.75	4.95	3.00%	Discretionary	Market Pricing
Harcourt Recreation Reserve - Private - Meeting room/kitchen for parties	Per Use	Yes	43.85	45.15	1.30	3.00%	Discretionary	Market Pricing
<i>Building and Property - Facilities</i>								
Property Rentals - Not for Profit; Volunteer and Community Service Groups (p.a.)	Per Year	Yes	166.65	171.65	5.00	3.00%	Discretionary	Accessible Pricing
People and Culture								
<i>Occupational Health and Safety</i>								
Permit insurance - Public Liability Insurance - (per permit)	Per Permit	No	27.00	27.80	0.80	3.00%	Discretionary	Market Pricing
Venue hire - Public Liability Insurance - per annum, per venue, max 52 visits (per venue)	Per Annum, Per	Yes	22.70	23.40	0.70	3.00%	Discretionary	Market Pricing

6a. Approved Community Organisations

Following the adoption of Council's General Local Law 2020, clause 26(3) states that an Approved Community Organisation (ACO) does not need a permit under clause 26(1) being conducting any activity, works, or placing an obstruction in a public place. An ACO is defined under the Local Law as an organisation, registered charity, or not-for-profit organisation recognised by Council to provide community benefit and is included on Council's Approved Community Organisation Register.

Anglican Church Castlemaine & Friends of Anglicare
Australian Red Cross
Bendigo TAFE
Big Morning Tea - Fundraiser
Buda Traditional Fair
Campbell's Creek Antique & Collectables
Campbell's Creek Football & Netball Club
Campbells Creek Primary School
Castlemaine & District Agricultural Society Inc
Castlemaine Access Chaplaincy Support Group
Castlemaine Angling Club
Castlemaine Billy Cart Challenge
Castlemaine Fire Brigade
Castlemaine Fringe Festival
Castlemaine Girl Guides
Castlemaine Jazz Festival
Castlemaine Kindergarten
Castlemaine Legacy Group
Castlemaine Lions Club Swap Meet
Castlemaine Pride
Castlemaine Primary School
Castlemaine Rotary Club
Castlemaine RSL
Castlemaine RSL - Women's Auxiliary
Castlemaine Salvation Army
Castlemaine State Festival Ltd
Castlemaine Uniting Church
Castlemaine Evening View Club
Elphinstone Primary School
Friends of Castlemaine Art Museum
Guildford Banjo Jamboree

Guildford Grumpies Car Club Inc
Harcourt Applefest
Harcourt Pre School
Maldon BSA Rally (Lions Club)
Maldon Easter Fair (Lions Club)
Maldon Folk Festival Inc
Maldon Lions Club
Maldon Neighbourhood Centre Inc
Maldon RSL
Mount Alexander Vintage Engine Club (MAVEC)
Metcalfe Tractor Pull and Woodchop
Mt Alexander Seniors Expo
Mt Tarrengower Historic Hillclimb
Muckleford Cricket Club
Newstead Live
Royal Children's Good Friday Appeal
Run the Maine
Small Business Victoria
South Castlemaine Kindergarten
Sports Events Projects
Taradale Mineral Springs Festival
The Bone Bus - Mobile Dexa Pty Ltd
The Cancer Council
The Main Game
The Maldon Classic
The Xtreme Inc
Three's a Crowd Musical Theatre Inc
Very Special Kids
Victorian Electoral Commission
Victorian Seekers Club Inc
Wide Open Road Art