

HINDMARSH SHIRE COUNCIL



BUDGET 2018/19
ADOPTED 27 JUNE 2018

COUNCILLORS

Cr Ron Ismay, Mayor
Cr Ron Lowe, Deputy Mayor
Cr David Colbert
Cr Rob Gersch
Cr Debra Nelson
Cr Tony Schneider

SENIOR MANAGEMENT

Chief Executive Officer, Mr Greg Wood
Director Infrastructure Services, Mr Shane Power
Director Corporate & Community Services, Mrs Monica Revell

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Mayor and CEO's Introduction

We are pleased to present the 24th Hindmarsh Shire Council Budget to the Hindmarsh community.

The proposed budget outlines the services and capital works we will deliver to achieve our vision of *a caring, active community enhanced by its liveability, environment and economy*.

We believe this budget balances the retention of existing community service levels, maintenance and renewal of assets, and new initiatives designed to grow our economy, improve amenity and make Hindmarsh a better place to live in a challenging financial environment.

This is the third year of rate capping. The budget proposes a rate increase of 2.25% in line with the Essential Services Commission (ESC) calculation method, which applies the increase to the average rates payable per assessment. This is in line with the State Government Fair Go Rates System (FGRS) which has capped rate increases by Victorian councils to 2.25% in 2018/19. Council has not applied to the Essential Services Committee for a rate cap variation.

The increase in Kerbside waste / recycling collection charge of \$21 reflects the rising costs of waste management and global recycling challenges. Council has also introduced a general waste charge to cover waste costs not covered by the kerbside collection / recycling charge. This new charge will be phased in over 3 years. For 2018/19, the general waste charge will be \$9, payable using the same criteria as the municipal charge. These rises in waste charges reflect the cost of providing the service; Council does not make a profit on waste services.

In preparing our annual budget, we have considered community feedback and priorities. We have undertaken engagement throughout the municipality to help us understand the views of our ratepayers and residents in relation to what services and infrastructure is important. The development of strategic plans has helped us understand the needs of our community and establish consensus on priority projects, services and infrastructure with a view to Council working with the community to deliver the priorities over a period of time.

This is the second year of including a four year proposed list of capital works projects. The first of the four years are the initiatives locked in and included in the 2018/19 budget, with the proposed second, third and fourth year capital works listed as an addendum at the rear of the document. This is a guide to projects proposed in the future years, improving transparency and providing the community with an opportunity to comment. As seen in this budget, circumstances may transpire that require an alteration of the previously proposed works. With the reduction in external funding Council's focus is on asset renewal.

Key Initiatives

We have outlined some of the key initiatives below, further details are included in the relevant sections of the budget.

Community Infrastructure

- Construction of a new skate at Nhill, supported by state government funding of \$100,000.
- \$50,000 in recurrent and \$50,000 in capital as seed funding for grant opportunities arising during the year.
- \$5,000 assistance grant allocation to assist public halls throughout the Shire that are not owned by Council.

Tourism Development

- \$10,000 to support the Rainbow Desert Enduro in August 2018.
- \$10,000 to update the Nhill Aerodrome Master Plan.

Economic Development:

- Business Assistance Grants. The Business Assistance Grants Program (BAGP) aims to support local businesses expanding their operations or new businesses, large and small, to establish in the Shire. It will provide assistance to offset costs associated with expanding or establishing a business in Hindmarsh Shire. \$20,000 has been included in the 2018/19 budget for this project.

Empowered Communities

- \$7,500 to each of the Shire's four Town Committees. This funding can be used as seed funding for grants that will fund works important to the community in each town. In its third year, this funding has enabled some fantastic projects in our towns over the years.
- Hindmarsh Youth Council funding of \$10,000 to allow this successful initiative to continue.
- \$30,000 to its Community Action Grants which will enable community groups to apply for funding for events, minor facility upgrades, small equipment and community assistance.

Infrastructure

- \$100,000 to replace the roof at the Dimboola sports stadium which is at the end of its life.
- Local Roads: Block 40 Road, Broughton \$104,044; Katyil-Wail Road \$132,170; Netherby-Baker Road \$155,052, Rainbow-Nhill Road \$103,095 and Antwerp Woorak Road \$355,324 will be reconstructed in 2018/19.
- Construction of Sealed Pavements: Council has budgeted for a further two urban reconstruction projects – Anderson Street, Dimboola and Elgin Street in Nhill. These projects carry a total cost of around \$470,000.
- Five unsealed road resheet projects: A Bells Road, Antwerp-Katyil Road, W Cooks Road, Geodetic Road, and Greig/McKenzie Road will total more than \$380,000.
- Sealed Pavement Shoulder Resheet: In 2018/19 Council will be undertaking 3 sealed pavement shoulder resheets on Block 40 Road, Diapur-Yanac Road, and Salisbury-Woorak Road at just under \$190,000.
- Council will be undertaking 17 reseal and final seal projects in 2018/19, totalling more than eight hundred thousand dollars. These projects include Victoria, Lloyd and McDonald Streets in Dimboola, Gunn, Railway, George Streets in Nhill, Nhill-Murrayville Road, Netherby-Baker Road, Lorquon Palms Road, Antwerp-Woorak Road, Winiam Road, Katyil-Wail Road, Tarranyurk West Road, Jeparit East Road, Rainbow-Nhill Road, and Rainbow Rises Road.
- Kerb and Channel: Wimmera Street; Dimboola, and Nelson Street; Nhill will be constructed costing approximately \$110,000.
- Carpark Renewal: Resurfacing Bongiorno's Carpark in the Nhill CBD median with asphalt at a cost of \$66,000.

We commend the 2018/19 budget to the Hindmarsh community and look forward to implementing the many programs and initiatives.

Cr Ron Ismay
Mayor

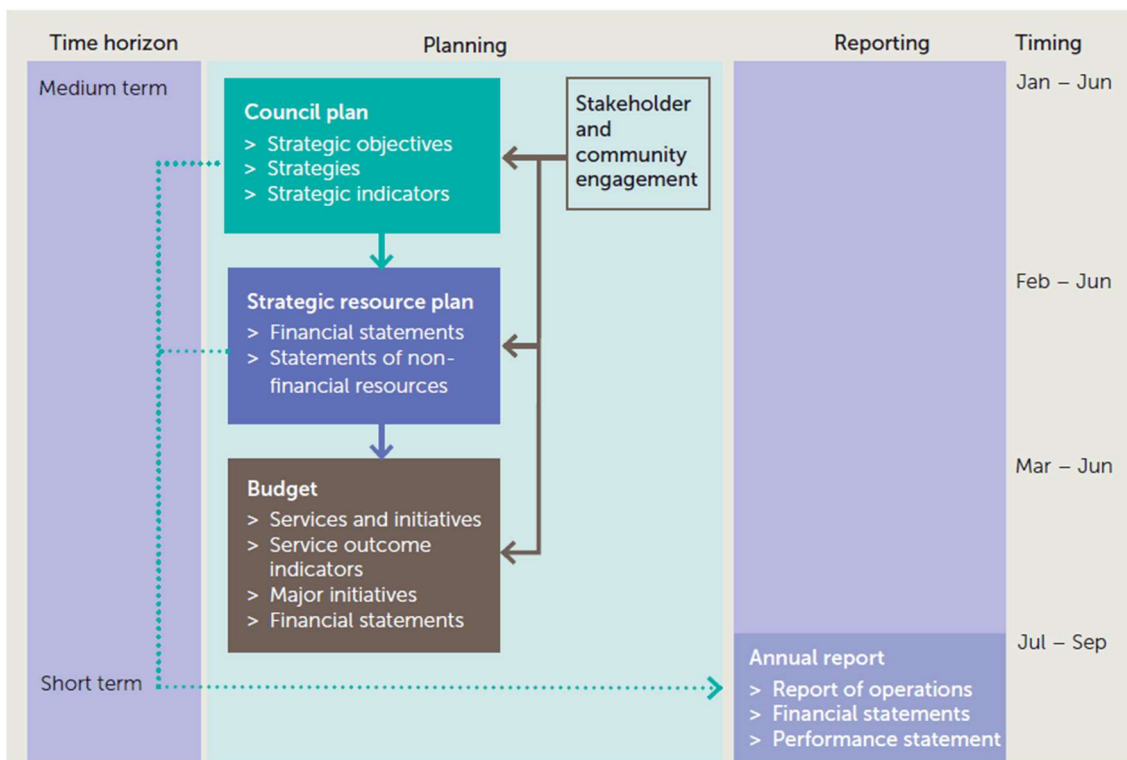
Greg Wood
Chief Executive Officer

1. Link to the Council Plan

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

1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, 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 Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

In addition to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

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

Our Vision

- A caring, active community enhanced by its liveability, environment and economy.

Our Mission

1. To provide accessible services to enable the community to be healthy, active and engaged.
2. To provide infrastructure essential to support the community.
3. To protect and enhance our natural environment.
4. To foster a thriving and diversified local economy where economic growth is encouraged and supported.
5. To realise the excellence in our people, processes and systems.

Our Values

Hindmarsh Shire Council is committed to:

- Leadership and Direction
- Transparency and Accountability
- Honesty and Integrity
- Trust and Respect
- Diversity and Equality
- Justice and Fairness
- Sustainability
- Aspiration

Strategic objectives

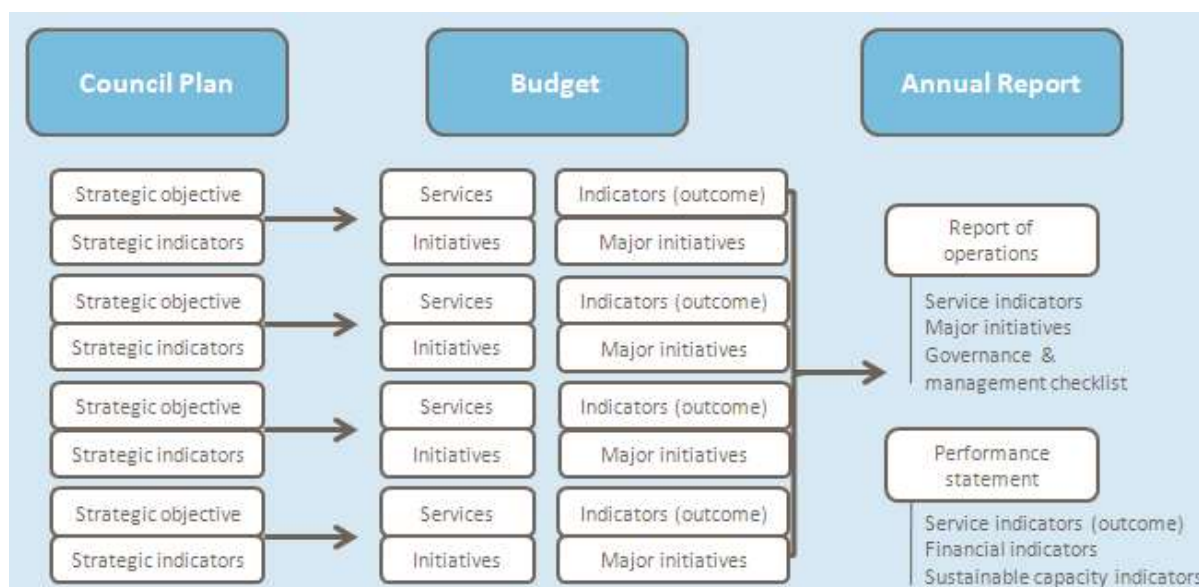
Council delivers services and initiatives under 47 service categories. Each contributes to the achievement of one of the four Key Result Areas (KRA) set out in the Council Plan for years 2017-2021. The following table lists the four KRA as described in the Council Plan.

| Key Result Area | What we will achieve: |
|---|---|
| Community Liveability | 1.1 An actively engaged community. |
| | 1.2 A range of effective and accessible services to support the health and wellbeing of our community. |
| | 1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities. |
| Built and Natural Environment | 2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs. |
| | 2.2 A community that reduces its reliance on water and manages this resource wisely. |
| | 2.3 A healthy natural environment. |
| | 2.4 A community living more sustainably. |
| Competitive and Innovative Economy | 3.1 A strong rural economy and thriving towns. |
| | 3.2 A thriving tourism industry. |
| | 3.3 Modern and affordable information and communication technology throughout the municipality. |
| | 3.4 Transport solutions that support the needs of our communities and businesses. |

| | |
|----------------------------------|--|
| Our People, Our Processes | 4.1 Long-term financial sustainability. |
| | 4.2 Quality customer services. |
| | 4.3 An engaged, skilled Council and workforce capable of meeting community needs. |
| | 4.4 Efficient and effective information communications technology. |
| | 4.5 Support for the community in the areas of emergency preparedness, response and recovery |
| | 4.6 An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation. |

2. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/19 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

Key Result Area No. 1: COMMUNITY LIVEABILITY

To achieve our KRA **Community Liveability**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described over the following pages.

Program 1.01 Community Development

Service Description:

Council's Community Development Team works with community groups, organisations and individuals to assist communities reach their aspirations and be healthy, active and engaged.

Initiatives:

- Establish stronger links with the indigenous community through the Barengi Gadjin Land Council, Goolum Goolum Aboriginal Cooperative and Wurega Aboriginal Corporation.
- Continue to support the integration of migrants into the community.
- Support and celebrate volunteering and work collaboratively with volunteer groups.
- Provide ongoing financial assistance and operational support for town committees to ensure they remain strong and focused conduits between community and Council and that their statutory obligations are met.
- Commence work towards outcomes and projects identified and prioritised in the Dimboola and Nhill Community Precinct Plans.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 101 Community Development | | |
| Operating | | |
| Expenditure | | |
| 10100 Indoor Salaries | 85,092 | 99,579 |
| 10102 Contracts and Materials | 3,500 | 3,500 |
| 10104 Town Committees - Council Contribution | 30,000 | 30,000 |
| 10107 Community Planning Workshops | 1,000 | 500 |
| 10108 Multi-Cultural Support | 3,500 | 3,500 |
| 10109 Memberships and Subscriptions | 4,700 | 3,500 |
| 10116 Software & Licence Fees | 1,300 | 1,300 |
| 10118 Reconciliation Activities | 2,000 | 1,000 |
| 10123 Rainbow Desert Enduro | 6,500 | 10,000 |
| 10145 Telecommunications | 2,400 | 2,400 |
| Expenditure Total | 139,992 | 155,279 |
| | | |
| Operating Total | 139,992 | 155,279 |
| | | |
| 101 Community Development | 139,992 | 155,279 |



Program 1.02 Maternal and Child Health Centres

Service Description:

Maintain maternal and child health facilities in Dimboola and Nhill. Council provides support to early years' service providers through the Municipal Early Years Plan.

Council does not provide Maternal and Child Health Services. This service is provided by West Wimmera Health Services in Dimboola, Jeparit, Nhill and Rainbow.

Initiatives:

- Maintain the Dimboola and Nhill Maternal and Child Health Centres.

Service Performance Outcome Indicators

As Council does not have operational control over the delivery of Maternal and Child Health Services, the prescribed indicators of performance and prescribed measures have not been included in this budget.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 102 Maternal and Child Health | | |
| Operating | | |
| Expenditure | | |
| 10200 Indoor Salaries | 8,451 | 9,051 |
| 10204 Building Maintenance | 4,080 | 4,145 |
| 10244 Utilities | 1,092 | 750 |
| 10245 Telecommunications | 480 | 480 |
| 10247 Depreciation on Buildings | 3,990 | 3,990 |
| Expenditure Total | 18,093 | 18,416 |
| | | |
| Operating Total | 18,093 | 18,416 |
| | | |
| 102 Maternal and Child Health Total | 18,093 | 18,416 |

Program 1.03 Kindergarten Services

Service Description:

Provision of Kindergarten services in Dimboola, Jeparit, Nhill and Rainbow under contract with Wimmera Uniting Care.

Council does not directly deliver Kindergarten Services.

Initiatives:

- Maintain all kindergartens in Dimboola, Jeparit, Nhill and Rainbow, and ensure buildings comply with Department of Education and Training regulations.
- Review and implement Municipal Early Years Plan.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 103 Kindergarten Services | | |
| Operating | | |
| Expenditure | | |
| 10300 Indoor Salaries | 15,121 | 27,453 |
| 10304 Building Maintenance | 14,700 | 14,970 |
| 10305 Kindergarten Subsidy | 71,213 | 85,000 |
| 10306 Early Years Plan Implementation | 8,000 | 0 |
| 10344 Utilities | 15,000 | 500 |
| 10345 Telecommunication | 2,400 | 3,840 |
| 10347 Depreciation | 63,000 | 56,326 |
| 10352 Facilitated Playgroup Coordination | 0 | 56,700 |
| Expenditure Total | 189,434 | 244,789 |
| | | |
| Income | | |
| 10372 Facilitated Playgroup Grant | 0 | (56,700) |
| Income Total | 0 | (56,700) |
| | | |
| 103 Kindergarten Services Total | 189,434 | 188,089 |

Program 1.04 Youth Services

Service Description:

Improve the wellbeing of and opportunities for youth within the Shire.

Initiatives:

- Facilitation of youth activities including school holiday activities and FReeZa events.
- Broaden the engagement of young people in the Shire and continue to facilitate the Hindmarsh Youth Council.

| Account | Budget 2017-18 | Budget 2018-19 |
|---------------------------------|---------------------------|---------------------------|
| 104 Youth Services | | |
| Operating | | |
| Expenditure | | |
| 10400 Indoor Salaries | 56,964 | 59,616 |
| 10402 Contracts and Materials | 1,500 | 3,500 |
| 10403 Advertising | 1,000 | 1,000 |
| 10405 FReeZa | 24,500 | 12,500 |
| 10407 Hindmarsh Youth Council | 10,000 | 10,000 |
| 10411 Walk to School | 8,600 | 10,000 |
| Expenditure Total | 102,564 | 96,616 |
| | | |
| Income | | |
| 10471 FReeZa | (24,500) | (12,250) |
| 10476 Walk to School - Grant | (8,600) | (10,000) |
| Income Total | (33,100) | (22,250) |
| | | |
| Operating Total | 69,464 | 74,366 |
| | | |
| 104 Youth Services Total | 69,464 | 74,366 |
| | | |

Program 1.05 Aged and Disability Services

Service Description:

Council's Aged and Disability Services aim to support people in their own homes and communities by providing services that promote and maintain independence. The program assists frail older people, people with a disability and their carers. These services provide basic support and maintenance to people living at home or who are at risk of premature or inappropriate admission to long-term residential care.

Initiatives:

Deliver the full range of services provided by Council's Aged and Disability Services department including:

- **Assessments** occur in the client's home and are required to determine a person's eligibility to receive state or federally funded services. These assessments define a person's capabilities, are goal oriented and delivered to suit client needs.
- **Delivered Meals** and **Centre Based Meals** service provides a nutritious, appetising and culturally appropriate main meal delivered to the consumer's home or to a community centre where meals are eaten in a social setting.
- **Personal Care** provides assistance with those tasks which a person would normally do themselves but because of illness, disability or frailty they are unable to perform without the assistance of another person, including:
 - Bathing, showering or sponging;
 - Dressing and undressing;
 - Shaving, hair care and grooming;
 - Eating, drinking, cooking, and meal preparation;
 - Mobility;
 - Toileting;
 - Self-medication;
 - Transporting to medical and other related appointments.
- **Respite Care** services support the caring relationship by providing the carers of frail older people and people of any age with a disability, with a break from their caring responsibilities. It also provides an opportunity for the person being cared for to have a break or an outing without their usual carer.
- **Home Care / Domestic Assistance** services are to maintain a safe, secure, healthy home environment for frail older people and people with a disability. While cleaning tasks form an essential part of Home Care it is more than a cleaning service. It is focused on enhancing the consumers independence by providing basic levels of assistance required to maintain the home.
- **Property Maintenance** provides assistance with maintenance and minor modifications of the consumer's home, garden or yard to maintain the home in a safe and habitable condition.



Hindmarsh Shire Community Care Worker Melissa

| Account | Budget 2017-18 | Budget 2018-19 |
|---|-------------------|-------------------|
| 105 Aged and Disability Services | | |
| Operating | | |
| Expenditure | | |
| 10500 Indoor Salaries | 241,869 | 230,630 |
| 10502 Contracts and Materials | 8,000 | 6,000 |
| 10503 Advertising | 500 | 500 |
| 10504 Meals on Wheels – Contracts | 63,710 | 63,000 |
| 10505 General Home Care Salaries | 164,671 | 200,000 |
| 10506 Personal Care Salaries | 43,964 | 50,000 |
| 10507 Respite Care Salaries | 27,465 | 30,000 |
| 10508 Agency Home Care Salaries | 232,000 | 200,000 |
| 10509 Property Maintenance Home Care Salaries | 24,543 | 30,000 |
| 10510 Software Maintenance Contract | 10,000 | 10,000 |
| 10512 Printing & Postage | 2,500 | 0 |
| 10513 Senior Citizens - General Expenditure | 3,000 | 2,000 |
| 10514 Seniors Week | 3,600 | 2,600 |
| 10515 Insurance- Senior Citizens Club Rooms | 2,500 | 2,500 |
| 10516 Memberships & Subscriptions | 500 | 500 |
| 10517 Implement Ageing Strategy | 2,000 | 2,000 |
| 10518 Home Care Staff – Training | 14,000 | 14,000 |
| 10519 Senior Citizens Building Maintenance | 10,000 | 10,200 |
| 10520 Senior Citizens Centre Cleaning | 7,095 | 6,524 |
| 10523 Senior Citizens Utilities | 690 | 3,250 |
| 10545 Telecommunication | 7,000 | 7,150 |
| 10547 Depreciation | 10,641 | 13,689 |
| Expenditure Total | 880,248 | 884,543 |
| | | |
| Income | | |
| 10570 Meals on Wheels Grant | (17,624) | (43,378) |
| 10571 Meals on Wheels Fees | (53,135) | (50,213) |
| 10572 General Home Grant | (247,476) | (249,031) |
| 10573 General Home Care Fees | (39,750) | (30,000) |
| 10574 Case Assessment Grant | (91,039) | (92,362) |
| 10575 Personal Care Grant | (76,403) | (75,886) |
| 10576 Personal Care Fees | (7,075) | (3,000) |
| 10577 Respite Care Grant | (41,189) | (38,282) |
| 10578 Respite Care Fees | (4,420) | (2,000) |
| 10579 Home Care Property Maintenance Grant | (43,580) | (42,834) |
| 10580 Home Care Property Maintenance Fees | (11,250) | (6,000) |

| | | |
|---|------------------|------------------|
| 10581 Agency Home Care Fees | (250,000) | (125,000) |
| 10582 Senior Citizen Home Care Grant | (22,567) | (37,682) |
| 10584 Volunteer Coordination Grant | (9,715) | (2,387) |
| 10585 Seniors Week Grant | (2,600) | (2,600) |
| 10586 Seniors Week User Fee | (1,000) | (0) |
| 10588 Community Transport User Fee | (1,500) | (2,000) |
| Income Total | (920,323) | (802,655) |
| | | |
| Operating Total | (40,075) | 81,888 |
| | | |
| 105 Aged and Disability Services Total | (40,075) | 81,888 |
| | | |

| |
|---|
| Program 1.06 Health Promotion |
|---|

Service Description:

To protect and enhance the health of the community.

Initiatives:

- Education and enforcement of the legislative regulations pertaining to food preparation, storage and handling, accommodation houses, hairdressers and other licensed premises.
- Issue permits for the installation of septic tanks.
- Work with communities to educate on and improve environmental health issues.
- Undertake review and evaluation and continue to implement Municipal Public Health and Community Wellbeing Plan.

Service Performance Outcome Indicators:

| Service | Indicator | Performance Measure | Computation |
|-------------|-------------------|---|--|
| Food Safety | Health and safety | Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council) | [Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100 |

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 106 Health Promotion | | |
| Operating | | |
| Expenditure | | |
| 10600 Salary | 102,759 | 99,725 |
| 10602 Contracts and Materials | 5,500 | 5,500 |
| 10604 Software Maintenance Contract | 2,900 | 2,950 |
| 10605 Environment & Health Officer Contribution to WWSC | 5,660 | 0 |
| 10606 Municipal Public Health & Wellbeing Plan | 1,000 | 1,000 |
| Expenditure Total | 117,819 | 109,175 |
| | | |
| Income | | |
| 10670 Health Registration Fees | (22,000) | (23,000) |
| 10671 Septic Tank Fees | (1,000) | (1,000) |
| 10672 Tobacco Enforcement | (5,775) | (13,704) |
| Income Total | (28,775) | (37,704) |
| | | |
| Operating Total | 89,044 | 71,471 |
| | | |
| 106 Health Promotion Total | 89,044 | 71,471 |
| | | |

| | |
|---------------------|------------------|
| Program 1.08 | Libraries |
|---------------------|------------------|

Service Description:

Provision of permanent library services in Dimboola and Nhill, and mobile library services in Jeparit and Rainbow.

Initiatives:

- Continue membership of the Wimmera Regional Library Corporation with regular attendance at Board meetings.
- Support library based initiatives to encourage people to enhance their learning.
- Develop Dimboola Community, Civic and Business Hub (subject to funding).

Service Performance Outcome Indicators:

| Service | Indicator | Performance Measure | Computation |
|-----------|---------------|---|--|
| Libraries | Participation | Active library members (Percentage of the municipal population that are active library members) | [Number of active library members / municipal population] x100 |

| Account | Budget 2017-18 | Budget 2018-19 |
|---|------------------|------------------|
| 108 Libraries | | |
| Operating | | |
| Expenditure | | |
| 10800 Indoor Salaries | 6,233 | 6,314 |
| 10804 Council Contribution to WRLC | 258,238 | 265,835 |
| 10805 Cleaning - Nhill and Dimboola Libraries | 5,650 | 2,200 |
| 10806 Building Maintenance - Nhill & Dimboola Libraries | 4,080 | 4,156 |
| 10844 Utilities | 3,359 | 4,200 |
| 10845 Telecommunications | 2,100 | 2,100 |
| Expenditure Total | 279,660 | 284,805 |
| | | |
| Income | | |
| 10870 Library Grant | (102,809) | (104,651) |
| 10872 Dimboola Civic Precinct | (500,000) | (0) |
| Income Total | (602,809) | (104,651) |
| | | |
| Operating Total | (323,149) | 180,154 |
| | | |
| Capital | | |
| Expenditure | | |
| 10852 Dimboola Civic Precinct | 700,000 | 0 |
| Expenditure Total | 700,000 | 0 |
| | | |
| Capital Total | 700,000 | 0 |
| | | |
| 108 Libraries Total | 376,851 | 180,154 |
| | | |

Program 1.09 Arts, Culture and Community Events

Service Description:

Promote and support activities relating to arts, culture and community events throughout the Shire.

Initiatives:

- Promote and support activities during Volunteer Week.
- Promote and support activities during Children’s Week.
- Promote and support activities during Youth Week.
- Promote and support activities during Senior’s Week.
- Financial support for community groups through the Community Action Grants Program – total budget \$30,000.
- Support community groups to identify external grant opportunities.
- Assist community groups and project working groups to manage and implement projects in accordance with funding agreements.
- Encourage social connectedness through New Resident Meet and Greet Barbecues in Dimboola, Jeparit, Nhill and Rainbow.
- Promote and support regional community events.
- Run activities on International Day of People with Disabilities.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 109 Arts & Culture and Community Events | | |
| Operating | | |
| Expenditure | | |
| 10900 Indoor Salaries | 49,645 | 56,289 |
| 10904 Community Action Grant Program | 30,000 | 30,000 |
| 10905 Children's Week | 500 | 0 |
| 10909 Meet & Greet Barbecue | 2,000 | 2,000 |
| 10910 Regional Community Events (Arts & Culture) | 14,000 | 4,000 |
| 10911 Youth & Volunteer Activities and Events | 4,000 | 4,000 |
| 10915 International Day of People with Disabilities | 1,000 | 1,000 |
| 10944 Utilities | 4,650 | 5,150 |
| 10945 Telecommunications | 500 | 510 |
| Expenditure Total | 106,295 | 102,949 |
| | | |
| Income | | |
| 10971 Children's Week - Grant | (500) | (0) |
| Income Total | (500) | (0) |
| | | |
| Operating Total | 105,795 | 102,949 |
| | | |
| 109 Arts & Culture and Community Events Total | 105,795 | 102,949 |
| | | |

Program 1.10 Recreation Programs

Service Description:

Providing a range of recreation programs that encourage an active and healthy life.

Initiatives:

- Support from staff to achieve long term infrastructure needs in relation to sports and recreation.

| Account | Budget 2017-18 | Budget 2018-19 |
|--------------------------------------|---------------------------|---------------------------|
| 110 Recreation Programs | | |
| Operating | | |
| Expenditure | | |
| 11000 Indoor Salaries | 11,386 | 12,065 |
| Expenditure Total | 11,386 | 12,065 |
| | | |
| Operating Total | 11,386 | 12,065 |
| | | |
| 110 Recreation Programs Total | 11,386 | 12,065 |
| | | |

| |
|--|
| Program 1.11 Public Order and Safety |
|--|

Service Description:

Educate the community about public order and safety and enforce Council's compliance with the local laws when required.

Maintain and operate school crossings for Dimboola, Jeparit, Nhill and Rainbow. The school crossing on the Western Highway in Nhill is the only staffed crossing in the Shire. Other crossings on local roads are manned by volunteers or school teachers.

Initiatives:

- Educate the community in responsible pet ownership.
- Education and enforcement in animal control and local laws, with a particular focus on animal registration and littering.
- Operation and maintenance of the animal pound.
- Enforcement of breaches of animal control regulations.
- Assist with the identification and implementation of initiatives that ensures residents' safety and wellbeing are met.
- Continue implementation of Domestic Animal Management Plan.

Service Performance Outcome Indicators:

| Service | Indicator | Performance Measure | Computation |
|-------------------|-------------------|--|---|
| Animal Management | Health and safety | Animal management prosecutions (Number of successful animal management prosecutions) | Number of successful animal management prosecutions |

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 111 Public Order and Safety | | |
| Operating | | |
| Expenditure | | |
| 11100 Indoor Salaries | 131,132 | 135,656 |
| 11102 Contracts and Materials | 10,000 | 10,000 |
| 11103 Advertising | 500 | 550 |
| 11104 Animal Registration Department Fees | 6,600 | 5,500 |
| 11105 Printing & Postage of Animal Notices | 2,200 | 2,400 |
| 11145 Telecommunications | 960 | 960 |
| 11147 Depreciation | 5,113 | 1,589 |
| Expenditure Total | 156,505 | 156,655 |
| | | |
| Income | | |
| 11170 Animal Control Fines | (2,000) | (1,000) |
| 11171 Animal Control Registration Fees | (82,000) | (70,000) |
| 11172 Pound Fees | (1,000) | (1,500) |
| 11173 Local Laws Fees | (2,000) | (1,000) |
| 11174 Local Laws Fines | (1,000) | (0) |
| 11175 School Crossing Grants | (4,848) | (6,041) |
| Income Total | (92,848) | (79,541) |
| | | |
| Operating Total | 63,657 | 77,114 |
| | | |
| 111 Public Order and Safety Total | 63,567 | 77,114 |
| | | |

Program 1.12 Early Years

Service Description:

Lead a joint effort that will give Hindmarsh children the best start in life, working collaboratively with community and early years providers.

| Account | Budget 2017-18 | Budget 2018-19 |
|------------------------------|---------------------------|---------------------------|
| 112 Early Years | | |
| Operating | | |
| Expenditure | | |
| 11200 Indoor Salaries | 36,473 | 37,588 |
| | | |
| Expenditure Total | 36,473 | 37,588 |
| | | |
| Operating Total | 36,473 | 37,588 |
| | | |
| 112 Early Years Total | 36,473 | 37,588 |
| | | |

Key Result Area No. 2: BUILT AND NATURAL ENVIRONMENT

To achieve our KRA **Built and Natural Environment**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each program area are described over the following pages.

Program 2.01 Local Roads and Bridges

Service Description:

The aim of Council's road and bridges program is to provide safe, all weather access to residences and allow for efficient transport of goods to and from the Shire.

- The aim of the road network is to provide property access for local traffic. Council endeavours to provide all-weather access to existing residential homes and dry weather access roads to non-residential properties.
- Council's road network comprises 573 kilometres of sealed roads, 845 kilometres of gravel roads (all weather) and approximately 1470 kilometres of earth roads (dry weather only, some contain gravel sections, though not maintained to an all-weather standard). The network also comprises six bridges and a significant number of large culverts.
- VicRoads is responsible for main roads including highways and marked routes. Similarly, state government agencies are responsible for roads and tracks within declared parks such as the Little Desert, Big Desert and along the Wimmera River.

Routine Maintenance:

The primary aim of the routine maintenance program is to keep the existing network in a serviceable condition.

Council's aim is to conduct inspections and provide maintenance according to the Road Management Plan (RMP) which includes:

- Inspection frequency by road classification;
- Risk assessment and response times;
- Services levels and standards; and
- Assessment with roads hierarchy.

Council will undertake programmed inspections in a timely manner to identify defects. These defects are programmed for repair in accordance with the RMP which take account of the road hierarchy and seriousness of the defect.

In addition, reactive inspections are carried out in response to customer reports. These inspections are carried out within one week of the report and required repairs scheduled as per the RMP. All customer action requests are co-ordinated through Council's asset management system.

Other activities carried out include:

- Sealed roads - shoulder grading, pavement patching, crack sealing, edge repairs and line-marking.
- Unsealed roads - grading of gravel roads on an annual or as needs basis where funds allow.
- Formed only roads – grading on an as needs priority basis as funds allow (on average once in every 5 years).
- Replacement and maintenance of road signage and guideposts.

Capital Expenditure: (Refer to Capital Works Program for further details)

Council's capital expenditure on road assets is split into two basic categories. These are new/upgrade or renewal.

The majority of Council's capital expenditure is spent on renewal to ensure that the current service levels are maintained. In 2016, Council appointed an external road condition assessor to benchmark the performance of Council's road assets. The results of this assessment determined that the level of expenditure required to maintain the network to a serviceable level is \$2.5 million

Council aims to divide the renewal expenditure into the following asset classes:

- Sealed pavement and shoulders - Council's goal is to reconstruct \$800,000 per year. The average useful life of this asset class is 80 years.
- Bituminous seals - Council's goal is to reseal \$800,000 per year. The average useful life of this asset class is 20 years.
- Sealed shoulders - Council's goal is to resheet \$220,000 per year. The average useful life of this asset class is 15 years.
- Unsealed roads - Council's goal is to resheet \$500,000 per year. The average useful life of this asset class is 25 years.
- Bridges - The average useful life of this asset class is 100 years.

Major Initiatives:

- Two large reconstruction projects: a section of Pigick Bus Route near Rainbow and the dual carriageway section of Anderson Street west of Lloyd Street in Dimboola.

Service Performance Outcome Indicators:

| 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 roads) | Community satisfaction rating out of 100 with how Council has performed on the condition of sealed roads. |

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 201 Local Roads and Bridges | | |
| Operating | | |
| Expenditure | | |
| 20100 Indoor Salaries | 225,171 | 100,263 |
| 20101 Engineering Investigation & Design Indoor Salaries | 0 | 125,739 |
| 20104 Sealed Road Team Leader Inspections | 15,600 | 17,915 |
| 20105 Sealed Road Programmed Inspections | 24,000 | 25,020 |
| 20106 Sealed Road Shoulder Maintenance | 193,800 | 189,000 |
| 20107 Sealed Road Pavement Patching and Repair | 101,000 | 104,000 |
| 20108 Sealed Road Crack Sealing | 32,000 | 32,000 |
| 20109 Sealed Road Edge Repairs | 193,000 | 198,000 |
| 20110 Sealed Road Line Marking | 26,520 | 27,050 |
| 20111 Unsealed Road Team Leader Inspections | 23,970 | 25,409 |
| 20112 Unsealed Road Programmed Inspections | 6,000 | 7,020 |
| 20113 Unsealed Road - Gravel Maintenance | 721,400 | 745,000 |
| 20117 Unsealed Road - Earth Grading | 289,374 | 294,900 |
| 20118 Road Signage | 54,060 | 55,142 |
| 20119 Guide Post Maintenance | 34,870 | 36,389 |
| 20120 Gypsum Road Maintenance | 43,500 | 44,310 |
| 20121 Bridge Maintenance | 5,590 | 5,701 |
| 20122 Street Lighting | 39,056 | 39,837 |
| 20124 Cathodic Protection - Antwerp Bridge | 3,000 | 3,060 |
| 20147 Depreciation | 2,847,101 | 2,877,390 |
| Expenditure Total | 4,879,012 | 4,953,145 |
| | | |
| Income | | |
| 20170 Roads to Recovery - Grant | (1,518,849) | (759,424) |
| Income Total | (1,518,849) | (759,424) |
| | | |
| Operating Total | 3,360,163 | 4,193,721 |

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 201 Local Roads and Bridges | | |
| Capital | | |
| Expenditure | | |
| 20100 Indoor Salaries | 102,567 | 109,376 |
| 20152 Kerb & Channel | 385,820 | 128,181 |
| 20154 Reseals and Final Seals | 564,235 | 697,679 |
| 20156 Sealed Road Construction | 1,250,893 | 1,483,033 |
| 20158 Shoulder Resheet | 356,709 | 186,562 |
| 20160 Unsealed Road Construction | 576,544 | 514,072 |
| 20164 Bridges | 325,000 | 0 |
| Expenditure Total | 3,561,768 | 3,118,903 |
| | | |
| Capital Total | 3,561,768 | 3,118,903 |
| | | |
| 201 Local Roads and Bridges Total | 6,921,931 | 7,312,624 |
| | | |

Additional grants may become available, and flood recovery works may be undertaken during the financial year, however the extent and timing is yet to be determined. Any additional works will be funded/reimbursed by the state/commonwealth and will not impact on the budgeted result of Council.

Program 2.02 Drainage Management

Service Description:

The aim of this program is to have well maintained, fit for purpose drainage systems within townships.

Initiatives: (Refer to the Capital Works Program for further details.)

- Renewal of Broughton Road, Broughton Culvert.
- Maintenance of Council's drainage systems including open drains and culverts, an extensive underground drain network and 75 km of kerb and channel.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 202 Drainage Management | | |
| Operating | | |
| Expenditure | | |
| 20200 Indoor Salaries | 46,414 | 24,910 |
| 20204 Sealed Road Drainage and Culvert Maintenance | 64,210 | 75,000 |
| 20205 Unsealed Road Drainage and Culvert Maintenance | 114,760 | 121,765 |
| 20206 Underground Drainage Maintenance - Pits | 16,830 | 15,283 |
| 20207 Underground Drainage Maintenance - Pipework | 8,670 | 7,122 |
| 20208 Earth Gutter Maintenance | 27,744 | 30,854 |
| 20209 Kerb and Channel Maintenance | 6,120 | 6,040 |
| 20210 Urban Drainage Inspections | 5,100 | 5,202 |
| 20247 Depreciation | 321,631 | 267,577 |
| Expenditure Total | 611,479 | 553,753 |
| | | |
| Operating Total | 611,479 | 553,753 |
| | | |
| Capital | | |
| Expenditure | | |
| 20200 Indoor Salaries | 11,526 | 13,389 |
| 20251 Major Culverts | 0 | 114,959 |
| 20252 Urban Drainage | 135,735 | 0 |
| Expenditure Total | 147,261 | 128,348 |
| | | |
| Capital Total | 147,261 | 128,348 |
| | | |
| 202 Drainage Management Total | 758,740 | 682,101 |

Program 2.03 Paths and Trails

Service Description:

The aim of Council's paths and trails program is to provide well maintained pedestrian access, including disabled access to critical and popular destinations around our townships.

Initiatives: (Refer to the Capital Works Program for further details.)

- Within this budget, Council projects will include footpath renewal in Victoria Street, Dimboola; Albert Street, Rainbow; King Street, Rainbow; Taverner Street, Rainbow; and construct infills at Leahy/ Park / Davis Street, Nhill.
- Council will inspect and maintain the existing network of 40 kilometres of footpaths in accordance with Council's Road Management Plan.
- Maintenance will include grinding to remove tripping edges and removal of hazards.

| Account | Budget 2017-18 | Budget 2018-19 |
|---------------------------------------|---------------------------|---------------------------|
| 203 Paths and Trails | | |
| Operating | | |
| Expenditure | | |
| 20300 Indoor Salaries | 46,635 | 9,957 |
| 20304 Footpath Maintenance | 33,660 | 34,333 |
| 20305 Footpath Inspections | 1,704 | 1,738 |
| 20306 Footpath Programmed Inspections | 6,253 | 7,020 |
| 20307 Footpath Tactile Removal | 2,000 | 0 |
| 20347 Depreciation | 158,599 | 159,144 |
| Expenditure Total | 248,851 | 212,192 |
| | | |
| Operating Total | 248,851 | 212,192 |
| | | |
| Capital | | |
| Expenditure | | |
| 20300 Indoor Salaries | 6,273 | 45,419 |
| 20353 Footpaths | 148,447 | 214,430 |
| Expenditure Total | 154,720 | 259,849 |
| | | |
| Capital Total | 154,720 | 472,041 |
| | | |
| 203 Paths and Trails Total | 403,571 | 472,041 |

Program 2.04 Tree Management

Service Description:

The aim of Council's Tree Management program is to conduct maintenance, inspections and replanting works on Council road reserves, parks and gardens, and recreation reserves.

Initiatives:

- Undertake reactive and programmed inspections in accordance with Council's Road Management Plan in relation to nature strip trees that impede footpaths.
- Trim, remove and replace urban trees as necessary. Maintenance of trees is prioritised to ensure a safe passage for pedestrian, access for vehicle traffic and to protect infrastructure.
- Undertake proactive inspections of trees located in high trafficked areas such as parks and recreation reserves for safety purposes.
- Trim and remove rural trees as necessary for road safety purposes.
- Liaise with Powercor and its agencies in relation to trimming and removal of trees under power lines.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 204 Tree Management | | |
| Operating | | |
| Expenditure | | |
| 20400 Indoor Salaries | 21,819 | 14,442 |
| 20404 Rural Tree Trimming and Removal | 150,700 | 212,714 |
| 20405 Urban Trees Lopping & Pruning and Removal | 90,968 | 90,774 |
| 20406 Urban Trees Replacement Program | 30,090 | 30,693 |
| Expenditure Total | 293,577 | 348,623 |
| | | |
| Operating Total | 293,577 | 348,623 |
| | | |
| 204 Tree Management Total | 293,577 | 348,623 |

Program 2.05 Town Beautification

Service Description:

The aim of Council's Town Beautification program is to maintain and redevelop public open spaces in Dimboola, Jeparit, Nhill and Rainbow.

Initiatives:

- Mechanical street sweeping of commercial and urban areas eight times per year.
- Cleaning and maintenance of 17 public toilets located within the four towns.
- Maintenance of grassed parks and open spaces to enhance the amenity of each town.
- Delivery of reactive and programmed inspections in relation to Council-controlled playgrounds.
- Maintenance of playground equipment and soft fall at the 14 playgrounds within the four towns.



Nhill's Commercial Carpark upgrade

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 205 Town Beautification | | |
| Operating | | |
| Expenditure | | |
| 20500 Indoor Salaries | 52,786 | 44,325 |
| 20504 Urban Streets - Mechanical Street Sweeping | 44,880 | 43,197 |
| 20505 Commercial Area - Mechanical Street Sweeping | 14,928 | 16,726 |
| 20506 Commercial Area Manual Street Sweeping | 37,742 | 36,595 |
| 20507 Urban Area Litter Removal | 48,804 | 0 |
| 20508 Commercial Area Bin Collection | 51,592 | 0 |
| 20509 Public Toilet Building Maintenance | 20,000 | 20,224 |
| 20510 Public Toilet Cleaning | 115,785 | 119,714 |
| 20511 Parks and Gardens - Lawn Mowing and Maintenance | 63,766 | 68,940 |
| 20512 Parks and Gardens - Watering | 6,750 | 7,288 |
| 20513 Parks and Gardens - Infrastructure Maintenance | 38,872 | 42,115 |
| 20514 Parks and Gardens - Garden Beds | 36,200 | 46,422 |
| 20515 Parks and Gardens - Grass Maintenance | 55,652 | 62,614 |
| 20516 Parks and Gardens - Playground Inspections | 13,158 | 10,657 |
| 20517 Parks and Gardens - Playground Maintenance | 38,703 | 39,476 |
| 20522 Western Highway Median Maintenance | 10,710 | 10,924 |
| 20523 Nhill Truck Trailer Exchange (A&P Location) | 6,120 | 6,242 |
| 20526 Roy Street Garden Beds | 3,000 | 0 |
| 20544 Utilities | 49,238 | 55,500 |
| 20547 Depreciation | 76,485 | 62,557 |
| Expenditure Total | 785,171 | 693,516 |
| | | |
| Income | | |
| 20561 Western Highway Median Maintenance | (7,544) | (7,544) |
| 20562 Nhill Truck Trailer Exchange – (A&P Location) | (12,000) | (12,000) |
| Income Total | (19,544) | (19,544) |
| | | |
| Operating Total | 765,627 | 673,972 |

| Account | Budget 2017-18 | Budget 2018-19 |
|--------------------------------------|---------------------------|---------------------------|
| 205 Town Beautification | | |
| Capital | | |
| Expenditure | | |
| 20556 Street Furniture | 0 | 16,000 |
| 20557 Jaypex Park Upgrade | 0 | 24,000 |
| Expenditure Total | 0 | 40,000 |
| | | |
| Capital Total | 0 | 40,000 |
| | | |
| 205 Town Beautification Total | 765,627 | 713,972 |
| | | |

Program 2.06 Community Centres and Public Halls

Service Description:

Maintenance, renewal and upgrade of Council-owned and controlled community centres and halls, and support of communities that undertake these activities on behalf of Council.

Initiatives:

- Maintenance of all Council owned and controlled community centres and halls.
- Inspections and safety audits of community centres and halls.
- Implementation and monitoring of hire agreements for community centres and halls.
- Continue to promote the Nhill Memorial Community Centre to fully utilise the digital projection equipment upgrade.
- Public Halls assistance grants.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 206 Community Centres and Public Halls | | |
| Operating | | |
| Expenditure | | |
| 20600 Indoor Salaries | 96,668 | 54,666 |
| 20603 Advertising | 3,000 | 2,000 |
| 20604 Nhill Community Centre Maintenance | 16,320 | 16,600 |
| 20605 Public Halls Building Maintenance | 42,000 | 58,590 |
| 20606 Public Halls Inspections | 1,750 | 1,783 |
| 20611 Condition Assessment - Buildings | 10,000 | 10,200 |
| 20612 Nhill Memorial Community Centre Film Hire | 20,000 | 15,000 |
| 20613 Nhill Community Centre Materials | 4,000 | 4,500 |
| 20614 Dimboola Community Centre Contribution | 500 | 1,000 |
| 20616 Public Halls Assistance Grants | 0 | 5,000 |
| 20644 Utilities | 17,230 | 27,230 |
| 20645 Telecommunications | 600 | 600 |
| 20647 Depreciation | 144,526 | 113,783 |
| Expenditure Total | 356,594 | 310,952 |
| | | |
| Income | | |
| 20672 Nhill Memorial Community Centre | (50,000) | (40,000) |
| Income Total | (50,000) | (40,000) |
| | | |
| Operating Total | 306,594 | 270,952 |
| | | |
| 206 Community Centres and Public Halls Total | 306,594 | 270,952 |

| | |
|---------------------|------------------------------|
| Program 2.07 | Recreation Facilities |
|---------------------|------------------------------|

Service Description:

Maintenance, renewal and upgrade of Council owned and controlled recreational land, buildings and facilities. Council also supports groups that undertake these activities on behalf of Council.

Major Initiatives - Capital Expenditure:

- Construction of Nhill Skate Park.
- Replacement of Dimboola Sports Stadium Roof.

Initiatives:

- Establish, implement and monitor User Agreements for management and maintenance of ovals and recreation reserves in Dimboola, Jeparit, Nhill and Rainbow.
- Maintenance of Council-owned and controlled recreational buildings and facilities.
- Actively seek funding for projects to maintain and improve community recreation facilities and manage the projects in conjunction with community organisations (Refer to 1.01 Community Developments – Community Action Plans in Jeparit and Rainbow and Community Precinct Plans in Dimboola and Nhill).
- Inspections and safety audits of recreational facilities.

Service Performance Outcome Indicators:

| Service | Indicator | Performance Measure | Computation |
|--------------------|-------------|---|---|
| Aquatic Facilities | Utilisation | Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population) | Number of visits to aquatic facilities / Municipal population |



Rainbow Skate park

| Account | Budget 2017-18 | Budget 2018-19 |
|--|-------------------|-------------------|
| 207 Recreation Facilities | | |
| Operating | | |
| Expenditure | | |
| 20700 Indoor Salaries | 98,876 | 40,026 |
| 20702 Contracts & Materials | 250 | 400 |
| 20704 Swimming Pool Management | 253,000 | 258,060 |
| 20705 Swimming Pool Maintenance | 24,000 | 40,482 |
| 20706 Swimming Pool Building Maintenance | 16,320 | 16,640 |
| 20708 Swimming Pool Preparation and Painting | 7,150 | 7,295 |
| 20709 Swimming Area Ground Maintenance | 8,000 | 8,135 |
| 20710 Recreation Reserve Building Maintenance | 27,250 | 27,680 |
| 20711 Jeparit Riverbank Precinct Minor Works | 0 | 10,000 |
| 20712 Recreation Reserve Oval Mowing and Maintenance | 33,280 | 33,944 |
| 20713 Recreation Reserve Surrounds Maintenance | 34,630 | 35,320 |
| 20714 Recreation Reserve Loose Litter Removal | 3,500 | 3,570 |
| 20718 Service of Pool Filters | 14,000 | 14,280 |
| 20721 Ross Lakes Water Supply Feasibility Study | 0 | 20,000 |
| 20744 Utilities | 46,447 | 56,550 |
| 20745 Telecommunications | 502 | 502 |
| 20747 Depreciation | 281,736 | 274,472 |
| Expenditure Total | 848,941 | 847,356 |
| | | |
| Income | | |
| 20770 Recreation Reserve Recoupments | (4,000) | (3,000) |
| 20774 Skate Park Grant | (200,000) | (100,000) |
| Income Total | (204,000) | (103,000) |
| | | |
| Operating Total | 644,941 | 744,356 |

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 207 Recreation Facilities | | |
| Capital | | |
| Expenditure | | |
| 20700 Indoor Salaries | 0 | 20,083 |
| 20720 Precinct & Recreation Plan Projects Funding | 50,000 | 0 |
| 20750 Dimboola Swimming Pool Painting | 0 | 26,000 |
| 20751 Defibrillators for Swimming Pools | 0 | 9,921 |
| 20769 Dimboola Sports Stadium | 0 | 100,000 |
| 20794 Davis Park Renewal | 0 | 10,000 |
| 20797 Skate Park Facilities | 200,000 | 250,000 |
| Expenditure Total | 250,000 | 416,004 |
| | | |
| Capital Total | 250,000 | 416,004 |
| | | |
| 207 Recreation Facilities Total | 894,941 | 1,160,360 |

| | |
|---------------------|-------------------------|
| Program 2.08 | Waste Management |
|---------------------|-------------------------|

Service Description:

Management of Council's transfer stations and collection and disposal of domestic waste and recyclables across the Shire.

Initiatives:

- Weekly kerbside collection of garbage bins.
- Fortnightly kerbside collection of recycle bins.
- Manage the operations of transfer stations.
- Regular removal of litter from commercial and urban areas.
- Redeveloping the transfer stations to minimise contamination of waste and reduce the volume of waste to landfill.
- One free green waste month per year.

Service Performance Outcome Indicators:

| Service | Indicator | Performance Measure | Computation |
|------------------|-----------------|---|--|
| Waste collection | Waste diversion | Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill) | [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100 |

| Account | Budget 2017-18 | Budget 2018-19 |
|--|-------------------|--------------------|
| 208 Waste Management | | |
| Operating | | |
| Expenditure | | |
| 20800 Indoor Salaries | 127,939 | 149,874 |
| 20802 Contracts and Materials | 2,000 | 2,040 |
| 20803 Advertising | 200 | 200 |
| 20804 Kerbside Garbage Collection | 265,000 | 270,300 |
| 20805 Kerbside Recycle Collection | 166,000 | 210,820 |
| 20806 Transportation of Garbage to Dooen Landfill | 57,800 | 59,000 |
| 20807 Dooen Landfill Charges | 183,000 | 186,660 |
| 20808 Delivery of Recycle | 30,600 | 31,212 |
| 20810 Transfer Station Recycle Collection | 6,300 | 6,425 |
| 20811 Transfer Station Push in Waste and Cover | 19,000 | 19,450 |
| 20812 Transfer Station Chemical Drum Disposal | 2,100 | 2,140 |
| 20813 Transfer Station Maintenance | 16,300 | 16,528 |
| 20815 Transfer Station Green Waste Processing | 5,100 | 5,200 |
| 20818 Hard Plastic Disposal | 15,000 | 30,000 |
| 20820 Urban Area Litter Removal | 0 | 51,296 |
| 20821 Commercial Area Litter Removal | 0 | 54,232 |
| 20847 Depreciation | 32,629 | 32,629 |
| Expenditure Total | 928,968 | 1,128,006 |
| Income | | |
| 20870 Kerbside Waste / Recycling Charge | (874,716) | (933,710) |
| 20871 Commercial Garbage Collection Fees | (40,000) | (40,800) |
| 20872 Commercial Recycle Collection Fees | (3,000) | (3,060) |
| 20873 Transfer Station Sales including Scrap Metal | (0) | (4,000) |
| 20874 Transfer Station Fees | (45,000) | (45,000) |
| 20875 Drum Disposal Cost Recovery – Grant | (1,000) | (0) |
| 20876 Garbage Bin and Parts Sales | (2,000) | (500) |
| 20877 Waste Management Sales | (1,000) | (150) |
| 20878 General Waste Charge | (0) | (33,570) |
| Income Total | (966,716) | (1,060,790) |
| Operating Total | (37,748) | 67,216 |
| 208 Waste Management Total | (37,748) | 67,216 |

Program 2.09 Quarry Operations

Service Description:

Management of Council-owned and controlled quarries and gravel pits for extraction of gravel for road making.

Initiatives:

- Coordinate the timely extraction and crushing of suitable quarry materials to ensure sufficient quantities are available for Council's maintenance and capital projects.
- Ensure quarries are operated and rehabilitated in line with work authority guidelines and statutory obligations.
- Researching and exploring new gravel supplies.

| Account | Budget 2017-18 | Budget 2018-19 |
|------------------------------------|---------------------------|---------------------------|
| 209 Quarry Operations | | |
| Operating | | |
| Expenditure | | |
| 20900 Indoor Salaries | 8,782 | 12,710 |
| 20904 Quarry Raising | 44,000 | 30,000 |
| 20905 Quarry Material Crushing | 150,000 | 100,000 |
| 20906 Quarry Material Loading | 40,000 | 27,000 |
| 20907 Quarry Rehabilitation | 100,000 | 45,000 |
| 20908 Quarry Compensation Payment | 28,240 | 35,500 |
| 20909 Quarry Restoration | 96,900 | 100,000 |
| 20911 Quarry General Maintenance | 16,320 | 16,500 |
| 20947 Depreciation | 11,714 | 10,336 |
| Expenditure Total | 495,956 | 377,046 |
| | | |
| Income | | |
| 20970 Quarry Sales | (20,000) | (0) |
| 20971 Quarry Material Used on Jobs | (635,868) | (350,813) |
| Income Total | (655,868) | (350,813) |
| | | |
| Operating Total | (159,912) | 26,233 |
| | | |
| 209 Quarry Operations Total | (159,912) | 26,233 |

Program 2.10 Waterway Management

Service Description:

Management of Council-controlled waterways including weir pools and lakes.

Initiatives:

- Maintenance of navigational aids on Council-controlled waterways including Dimboola and Jeparit weir pools and Lake Hindmarsh.
- Implement management arrangements for the Dimboola and Jeparit weirs.
- Provide water allocation to assist maintenance of water levels of Nhill Lake.

| Account | Budget 2017-18 | Budget 2018-19 |
|--------------------------------------|---------------------------|---------------------------|
| 210 Waterway Management | | |
| Operating | | |
| Expenditure | | |
| 21000 Indoor Salaries | 10,856 | 36,907 |
| 21002 Contracts and Materials | 2,500 | 2,500 |
| 21006 Weir Operations | 6,000 | 6,090 |
| 21007 Nhill Lake Water Allocation | 3,060 | 3,121 |
| 21044 Utilities | 7,114 | 7,256 |
| 21045 Depreciation | 32,869 | 32,869 |
| Expenditure Total | 62,399 | 88,743 |
| | | |
| Operating Total | 62,399 | 88,743 |
| | | |
| Capital | | |
| 21090 Weirs – Dimboola & Jeparit | 0 | 32,000 |
| Capital Total | 0 | 32,000 |
| | | |
| Expenditure Total | 62,399 | 120,743 |
| | | |
| 210 Waterway Management Total | 62,399 | 120,743 |

Program 2.11 Environment Management

Service Description:

Manage, protect and enhance Council's natural assets in conjunction with Government departments and environmental groups.

Initiatives:

- Continue to work with local Landcare groups.
- Implement Council's Roadside Management Strategy.
- Eradication of pest plants and pest animals.
- Explore innovative waste management options for green waste.
- Continue to support the Wimmera Mallee Sustainability Alliance.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 211 Environment Management | | |
| Operating | | |
| Expenditure | | |
| 21100 Indoor Salaries | 14,316 | 37,711 |
| 21104 Hindmarsh Landcare Network Contribution | 10,000 | 10,000 |
| 21105 Vermin and Noxious Weeds | 12,400 | 8,700 |
| 21106 Lanes and Drains Herbicide Spraying | 31,100 | 35,000 |
| 21107 Wimmera Mallee Sustainability Alliance - Cont. | 5,000 | 5,100 |
| 21109 Roadside Weeds and Pests (DELWP) | 50,000 | 75,000 |
| Expenditure Total | 122,816 | 171,511 |
| | | |
| Income | | |
| 21170 Roadside Weeds and Pests (DELWP) | (50,000) | (75,000) |
| Income Total | (50,000) | (75,000) |
| | | |
| Operating Total | 72,816 | 96,511 |
| | | |
| 211 Environment Management Total | 72,816 | 96,511 |

Program 2.12 Fire Protection

Service Description:

Identification of potential fire hazards and prevention of loss of life and property caused by fire.

Initiatives:

- Conduct annual inspections of properties that may pose a fire risk.
- Issue notices to property owners to remove potential fire risks.
- Slashing or spraying of roadsides to reduce fire hazards.
- Review the Municipal Fire Management Plan.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 212 Fire Prevention | | |
| Operating | | |
| Expenditure | | |
| 21200 Indoor Salaries | 23,823 | 24,478 |
| 21204 Fire Plug Post Maintenance | 9,690 | 9,800 |
| 21205 Rural Roadside Spraying/Slashing | 34,680 | 36,164 |
| 21206 Town Boundary Spraying/Slashing | 4,306 | 3,700 |
| 21207 Private Property Clean-up for Fire Prevention | 3,000 | 500 |
| Expenditure Total | 75,499 | 74,642 |
| | | |
| Income | | |
| 21270 Recoupment of Clean-up Costs at Private Property | (3,000) | (0) |
| 21271 Fire Prevention Fines | (10,000) | (10,000) |
| Income Total | (13,000) | (10,000) |
| | | |
| Operating Total | 62,499 | 64,642 |
| | | |
| 212 Fire Prevention Total | 62,499 | 64,642 |

Key Result Area No. 3: COMPETITIVE AND INNOVATIVE ECONOMY

To achieve our KRA **Competitive and Innovative Economy**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each program area are described over the following pages.

Program 3.01 Economic Development

Service Description:

Facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for residents to access employment.

Initiatives:

- Support and promote work experience, apprenticeships and cadetships.
- Represent Council at local, regional and state shows and expos in order to market the Shire's liveability, tourism assets and opportunities.
- Be proactive in relation to the National Broadband Network rollout in regional Victoria.
- Support local business associations and local businesses.
- Membership of Rural Councils Victoria and the Wimmera Development Association.
- Support and promote caravan and camping accommodation within the Shire.
- Support the Nhill Aerodrome Masterplan Advisory committee.
- Provide support and advocate on behalf of newly migrated residents.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|-----------------|----------------|
| 301 Economic Development | | |
| Operating | | |
| Expenditure | | |
| 30100 Indoor Salaries | 119,821 | 123,734 |
| 30102 Contracts and Materials | 5,000 | 5,000 |
| 30103 Advertising | 3,000 | 2,000 |
| 30104 Council Contribution For Grant Funded Projects | 50,000 | 50,000 |
| 30105 Saleyard Membership - Nhill | 800 | 800 |
| 30106 Saleyard Maintenance Nhill - Yard and Pen | 2,000 | 2,000 |
| 30107 Saleyard Ground Maintenance Nhill | 4,600 | 4,600 |
| 30108 Saleyard Utilities Nhill | 2,964 | 3,740 |
| 30110 Economic Development Strategy Implementation | 10,000 | 10,000 |
| 30115 Karen Community Capacity Building Project | 50,000 | 0 |
| 30116 Karen Settlement Building Project | 39,694 | 15,435 |
| 30120 Business Assistance Grant Program | 20,000 | 20,000 |
| 30121 Karen Migration Employment Project | 42,568 | 0 |
| 30144 Utilities | 2,156 | 2,200 |
| 30147 Depreciation | 45,976 | 26,596 |
| Expenditure Total | 398,579 | 266,105 |
| Income | | |
| 30170 Saleyard Fees - Nhill | (4,000) | (5,000) |
| 30171 Saleyard Truck Wash Fees - Nhill | (500) | 0 |
| 30179 Karen Settlement Program – Grant | (10,000) | 0 |
| 30180 Karen Community Capacity – Grant | (50,000) | 0 |
| 30181 Karen Migration Employment – Grant | (20,000) | 0 |
| Income Total | (84,500) | (5,000) |
| Operating Total | 314,079 | 261,105 |
| | | |
| Capital | | |
| Expenditure | | |
| 30104 Council Contribution to Grant Funded Projects | 100,000 | 50,000 |
| Expenditure Total | 100,000 | 50,000 |
| Capital Total | 100,000 | 50,000 |
| 301 Economic Development Total | 394,341 | 311,105 |

Program 3.02 Tourism

Service Description:

To develop a thriving Wimmera Mallee Tourism industry predominantly based on, but not limited to, the Shire's heritage and environmental assets.

Initiatives:

- Promote and maintain a Hindmarsh Tourism website.
- Work collaboratively with Wimmera Mallee Tourism, the Wimmera Mallee region's Indigenous Tourism Group and Hindmarsh Visitor Information Centre.
- Assist community based groups and project working groups to manage projects promoting tourism growth.
- Work with Yurunga Homestead and Wimmera Mallee Pioneer Museum Committees of Management to assist them to promote and market their respective assets in order for them to realise their tourism potential.
- Implement the recommendations in the Wimmera Mallee Pioneer Museum master plan.
- Support innovative community-driven events and festivals that stimulate growth in the region.
- Develop a trail along the Wimmera River and Lake Hindmarsh (subject to funding).

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 302 Tourism | | |
| Operating | | |
| Expenditure | | |
| 30200 Indoor Salaries | 123,276 | 138,081 |
| 30202 Contracts & Materials | 1,000 | 1,000 |
| 30203 Advertising & Marketing Promotions | 10,000 | 10,000 |
| 30205 Regional Tourism Association Contribution | 7,500 | 6,150 |
| 30206 Information Centre Building Maintenance | 1,700 | 1,710 |
| 30207 Information Centre Nhill - Cleaning | 3,000 | 3,000 |
| 30208 Information Centre Nhill – S86 Funds | 500 | 500 |
| 30211 Building Maintenance - Yurunga and Pioneer Museum | 38,760 | 39,200 |
| 30212 RV Dump Point Maintenance | 2,000 | 2,000 |
| 30216 Website Maintenance & Hosting | 6,500 | 7,500 |
| 30244 Utilities | 1,202 | 1,310 |
| 30245 Telecommunications | 0 | 1,750 |
| 30247 Depreciation | 41,504 | 52,426 |
| Expenditure Total | 236,942 | 264,627 |
| | | |
| Operating Total | 236,942 | 264,627 |
| | | |
| Capital | | |
| Expenditure | | |
| 30255 Yurunga Homestead – Restoration Works | 0 | 27,400 |
| Expenditure Total | 0 | 27,400 |
| | | |
| Capital Total | 0 | 27,400 |
| 302 Tourism Total | 236,942 | 292,027 |

Program 3.03 Private Works

Service Description:

Provision of private civil works services.

- Provide quotations for private works undertaken by Council's works department to residents, contractors and other authorities.
- Potential private works include grading of farm driveways, grading of fence lines, construction of driveway cross-overs, and supply of labour, plant and materials.
- Private works also include repair to Council's infrastructure caused by repair work to third party assets.

Council has the capacity to provide competitively priced and locally available services including:

- Driveway construction and private road or street construction;
- Subdivision works;
- Earthmoving;
- Cartage;
- Truck Hire / Water Cartage; and
- Grading driveways and fence lines.

| Account | Budget 2017-18 | Budget 2018-19 |
|--------------------------------|---------------------------|---------------------------|
| 303 Private Works | | |
| Operating | | |
| Expenditure | | |
| 30300 Indoor Salaries | 24,082 | 15,354 |
| 30303 Advertising | 600 | 0 |
| 30304 Private Works | 40,000 | 40,800 |
| 30344 Utilities | 1,300 | 1,326 |
| Expenditure Total | 65,982 | 57,480 |
| | | |
| Income | | |
| 30372 Private Works Fees | (70,000) | (50,000) |
| Income Total | (70,000) | (50,000) |
| | | |
| Operating Total | (4,018) | 7,480 |
| | | |
| 303 Private Works Total | (4,018) | 7,480 |

Program 3.04 Caravan Parks and Camping Grounds

Service Description:

Maintenance, renewal and upgrade of Council Caravan Parks and Camping Grounds.

Initiatives:

- Support caravan parks and camping grounds accommodation managers within the Shire.
- Maintenance and enhancement of buildings and grounds at Council caravan parks and camping grounds.
- Continue the implementation of the Riverside Holiday Park, Dimboola master plan.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|------------------|------------------|
| 304 Caravan Parks and Camping Grounds | | |
| Operating | | |
| Expenditure | | |
| 30400 Indoor Salaries | 200,343 | 214,800 |
| 30402 Contracts and Materials | 15,000 | 15,000 |
| 30403 Advertising | 2,000 | 2,000 |
| 30404 Caravan Park Building Maintenance | 20,000 | 20,090 |
| 30405 Caravan Parks Ground Maintenance | 22,500 | 22,655 |
| 30406 Camping Grounds Building Maintenance | 4,000 | 4,040 |
| 30407 Camping Grounds Infrastructure Maintenance | 2,000 | 1,560 |
| 30408 Camping Ground Beach Cleaning | 1,000 | 1,016 |
| 30409 Caravan Parks Marketing & Promotion | 5,000 | 5,000 |
| 30410 Online Booking System | 6,100 | 6,250 |
| 30411 Memberships and Subscriptions | 3,500 | 3,500 |
| 30412 Caravan Park Linen | 4,000 | 4,000 |
| 30444 Utilities | 35,000 | 44,250 |
| 30445 Telecommunications | 1,250 | 1,250 |
| Expenditure Total | 321,693 | 345,411 |
| | | |
| Income | | |
| 30470 Caravan Park Lease Fees | (10,000) | (10,000) |
| 30471 Caravan Park Fees | (185,000) | (240,000) |
| 30472 Camping Ground Fees | (1,500) | (1,500) |
| Income Total | (196,500) | (251,500) |
| Operating Total | 125,193 | 94,411 |
| | | |
| Capital | | |
| Expenditure | | |
| 30458 Riverside Holiday Park Bikes | 10,250 | 0 |
| 30461 Industrial Laundry Appliances | 0 | 5,444 |
| Expenditure Total | 10,250 | 5,444 |
| Capital Total | 10,250 | 5,444 |
| | | |
| 304 Caravan Parks and Camping Grounds Total | 135,443 | 99,355 |

Program 3.05 Land Use Planning
Service Description:

To ensure that any development that occurs in Hindmarsh Shire is carried out in accordance with relevant planning policies, principals and controls.

- Provide customers with advice on planning scheme requirements.
- Prepare and assess planning scheme amendments and consider planning permit applications.
- Represent Council at Panel Hearings and at Victorian Civil and Administrative Tribunal.
- Undertake planning scheme compliance checks when necessary.
- Process subdivisions and planning certificates.
- Implement actions from the Wimmera Southern Mallee Regional Growth Plan.

Service Performance Outcome Indicators:

| Service | Indicator | Performance Measure | Computation |
|--------------------|-----------------|--|--|
| Statutory planning | Decision making | Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside) | [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] x 100 |

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 305 Land Use Planning | | |
| Operating | | |
| Expenditure | | |
| 30500 Indoor Salaries | 160,935 | 210,374 |
| 30502 Contracts and Materials | 500 | 1,000 |
| 30503 Advertising | 500 | 500 |
| 30504 Land Use Planning Contractor | 10,000 | 0 |
| 30508 Planning Scheme Amendments | 10,000 | 10,000 |
| Expenditure Total | 181,935 | 221,874 |
| | | |
| Income | | |
| 30570 Land Use Planning Permit Fees | (12,000) | (16,000) |
| 30571 Land Use Planning Certificate Fees | (1,600) | (500) |
| Income Total | (13,600) | (16,500) |
| | | |
| Operating Total | 168,335 | 205,374 |
| | | |
| 305 Land Use Planning Total | 168,335 | 205,374 |
| | | |

Program 3.06 Building Control

Service Description:

To provide statutory and private building services to the community.

- To carry out Council's statutory private building requirements.
- Issuing of building permits and certificates.
- Receipt and recording of building permits undertaken by private building surveyors.
- Undertake building enforcement and compliance checks.
- Provision of reports to the Building Control Commission.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 306 Building Control | | |
| Operating | | |
| Expenditure | | |
| 30600 Indoor Salaries | 7,797 | 21,923 |
| 30602 Contracts and Materials | 500 | 510 |
| 30604 Building Control Contractor | 147,500 | 150,450 |
| 30605 Software & Licence Fees | 650 | 663 |
| 30643 Memberships and Subscriptions | 500 | 0 |
| Expenditure Total | 156,947 | 173,546 |
| | | |
| Income | | |
| 30670 Building Control Permit Fees | (30,000) | (35,000) |
| 30671 Building Control Certificate Fees | (1,500) | (1,500) |
| Income Total | (31,500) | (36,500) |
| | | |
| Operating Total | 125,447 | 137,046 |
| | | |
| 306 Building Control Total | 125,447 | 137,046 |
| | | |

Program 3.07 Aerodrome

Service Description:

Manage and maintain the Nhill Aerodrome.

Initiatives:

- Scheduled inspections and maintenance at the Nhill Aerodrome.
- Provide support to the Nhill Aerodrome Masterplan Advisory Committee to update and implement the Nhill Aerodrome Master Plan.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|-----------------|-----------------|
| 307 Aerodromes | | |
| Operating | | |
| Expenditure | | |
| 30700 Indoor Salaries | 18,654 | 15,354 |
| 30702 Contracts and Materials | 4,100 | 2,000 |
| 30703 Advertising | 200 | 200 |
| 30704 Aerodrome Inspections | 13,930 | 14,135 |
| 30705 Aerodrome Toilet Cleaning | 1,550 | 2,000 |
| 30706 Runways and Taxiways | 3,150 | 3,100 |
| 30707 Aerodrome Lines lights and Markers | 6,125 | 6,200 |
| 30708 Aerodrome Grass Slashing and Spraying | 9,180 | 10,000 |
| 30709 Aerodrome Membership | 650 | 1,000 |
| 30710 Building Maintenance | 3,600 | 2,000 |
| 30711 Surrounds Maintenance | 1,000 | 1,500 |
| 30744 Utilities | 1,741 | 2,570 |
| 30745 Telecommunications | 917 | 1,000 |
| 30747 Depreciation | 19,430 | 17,757 |
| Expenditure Total | 84,227 | 78,816 |
| Income | | |
| 30770 Aerodrome Fees | (12,000) | (12,000) |
| Income Total | (12,000) | (12,000) |
| Operating Total | 72,227 | 66,816 |
| Capital | | |
| Expenditure | | |
| 30751 Power Supply Upgrade | 0 | 3,000 |
| Expenditure Total | 0 | 3,000 |
| Capital Total | 0 | 3,000 |
| 307 Aerodromes Total | 72,227 | 69,816 |

Key Result Area No. 4: OUR PEOPLE, OUR PROCESSES

To achieve our KRA **Our People, Our Processes**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each program area are described over the following pages.

Program 4.01 Civic Leadership and Governance

Service Description:

To ensure that Council provides effective leadership and that its decisions are transparent, inclusive and based on sound recommendations and advice.

Initiatives:

- Management support for the Mayor and Council.
- Regular media releases and newsletters to inform the community of current issues.
- Lobbying of politicians and government departments.
- Advocacy on behalf of the community on key local government issues.
- Memberships include Municipal Association of Victoria, Rural Council Victoria, North West Municipalities Association and Wimmera Development Corporation
- Community Satisfaction Survey

Service Performance Outcome Indicators:

| Service | Indicator | Performance Measure | Computation |
|------------|--------------|--|---|
| Governance | Satisfaction | Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community) | Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community |

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 401 Civic Leadership and Governance | | |
| Operating | | |
| Expenditure | | |
| 40100 Indoor Salaries | 357,284 | 422,303 |
| 40101 Advocacy Development & Training | 39,000 | 35,000 |
| 40102 Contracts and Materials | 27,500 | 28,000 |
| 40103 Advertising | 20,000 | 20,000 |
| 40104 Mayoral Allowance | 62,060 | 63,301 |
| 40105 Councillors Allowance | 113,470 | 115,740 |
| 40107 Civic Receptions | 5,000 | 5,000 |
| 40108 Councillor Travel and Remote Area Allowance | 4,000 | 4,000 |
| 40109 Audit Committee | 2,400 | 2,400 |
| 40110 Internal Audit Fees | 20,000 | 20,000 |
| 40111 Community Newsletter | 3,500 | 0 |
| 40113 Legal Fees | 20,000 | 20,000 |
| 40114 Council Retreat | 6,000 | 0 |
| 40115 Councillors Training | 9,000 | 9,000 |
| 40116 Awards & Ceremonies | 6,000 | 6,000 |
| 40118 Software and Licence Fees | 5,000 | 5,000 |
| 40120 Community Satisfaction Survey | 15,000 | 16,500 |
| 40123 Website Maintenance & Hosting | 6,600 | 6,600 |
| 40143 Memberships and Subscriptions | 80,000 | 79,000 |
| 40145 Telecommunication | 13,500 | 13,500 |
| 40147 Depreciation | 25,286 | 31,997 |
| Expenditure Total | 840,600 | 903,341 |
| Operating Total | 840,600 | 903,341 |
| | | |
| 401 Civic Leadership and Governance Total | 840,600 | 903,341 |

Program 4.02 Customer Service Centres

Service Description:

Operation and maintenance of customer service centres to provide facilities from which Council can efficiently deliver services to the community. Provision of information to ratepayers and the general public on a broad range of services provided by Council and other government agencies.

Initiatives:

- Seek improvement in the community satisfaction survey conducted annually.
- Provision of licensing and registration services on behalf of VicRoads.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 402 Customer Service Centre | | |
| Operating | | |
| Expenditure | | |
| 40200 Indoor Salaries | 331,737 | 356,781 |
| 40202 Contracts and Materials | 5,000 | 6,000 |
| 40204 Postage | 15,000 | 12,000 |
| 40205 Printing and Stationary | 25,000 | 25,000 |
| 40206 Customer Service Centre Dim. Library - Salary Reimb. | 24,833 | 25,330 |
| 40207 Cleaning Products | 2,000 | 2,200 |
| 40208 Building Maintenance | 26,000 | 30,000 |
| 40209 Staff Amenities | 3,000 | 0 |
| 40244 Utilities | 29,152 | 32,310 |
| 40245 Telecommunication | 26,600 | 22,000 |
| 40247 Depreciation | 116,180 | 106,624 |
| Expenditure Total | 604,502 | 618,245 |
| | | |
| Operating Total | 604,502 | 618,245 |
| | | |
| Capital | | |
| Expenditure | | |
| 40255 Rear Verandah Construction | 15,000 | 0 |
| Expenditure Total | 15,000 | 0 |
| | | |
| Capital Total | 15,000 | 0 |
| | | |
| 402 Customer Service Centre Total | 619,502 | 618,245 |
| | | |

Program 4.03 Council Elections

Service Description:

Efficient and effective running of Elections by the Victorian Electoral Commission on behalf of Council.

- Ongoing maintenance of the voters' rolls.

| Account | Budget 2017-18 | Budget 2018-19 |
|------------------------------------|---------------------------|---------------------------|
| 403 Council Elections | | |
| Operating | | |
| Expenditure | | |
| 40300 Indoor Salaries | 0 | 0 |
| 40305 Electoral Services | 0 | 0 |
| Expenditure Total | 0 | 0 |
| | | |
| Operating Total | 0 | 0 |
| | | |
| 403 Council Elections Total | 0 | 0 |
| | | |

Program 4.04 Financial Management

Service Description:

To ensure the efficient and effective allocation of resources through sound financial planning and management that secures the long term financial viability of the municipality.

- Preparation of Council's annual budget, including the capital works budget.
- Preparation of Council's Annual Report.
- Preparation of management reports to Council and Senior Managers.
- Investment of surplus funds in accordance with Council's investment policy having regard to legislation and financial risk.
- Support of the internal and external audit functions.
- Management of Council's taxation obligations.
- Continued lobbying of governments for additional funding and resources.

Initiatives:

- Refinement of Council's 10-year financial plan to aid in Council's long term financial sustainability.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 404 Financial Management | | |
| Operating | | |
| Expenditure | | |
| 40400 Indoor Salaries | 186,472 | 154,933 |
| 40402 Contracts and Materials | 2,000 | 2,000 |
| 40403 Advertising | 2,000 | 0 |
| 40404 Statutory Audit Fees | 42,000 | 44,000 |
| 40405 Bank Account Fees | 29,500 | 33,000 |
| 40408 Other Bank Fees and Charges | 1,000 | 1,000 |
| 40409 Financial Management Software Maintenance Fees | 186,300 | 189,095 |
| 40410 Expenses on Sale of Plant | 0 | 2,000 |
| 40443 Memberships and Subscriptions | 4,500 | 4,500 |
| 40445 Telecommunication | 0 | 1,000 |
| Expenditure Total | 453,772 | 431,528 |
| | | |
| Income | | |
| 40470 Victoria Grant Commission General Purpose Grant | (1,304,435) | (1,370,318) |
| 40471 Victoria Grant Commission Local Roads Grant | (790,243) | (793,000) |
| 40472 Interest on Investments | (75,000) | (80,000) |
| 40474 Phone Tower Leases | (30,000) | (30,000) |
| 40475 Other Corporate Income | (19,100) | (20,000) |
| 40478 Proceeds from Sale of Plant | (128,500) | (298,700) |
| 40479 Windfarm Charge | (0) | (89,500) |
| Income Total | (2,347,278) | (2,682,418) |
| | | |
| Operating Total | (1,893,506) | (2,250,890) |
| | | |
| 404 Financial Management Total | (1,893,506) | (2,250,890) |
| | | |

Program 4.05 Rating and Valuations

Service Description:

Management of Council's rating system, including valuation of properties and the levying of rates and charges.

- Maintenance of property and valuation records, including supplementary valuations.
- Administering Pensioner rate concessions on behalf of the State Government.
- Issue of quarterly Rates and Valuations notices.
- Collection of rates and legal action where necessary.
- Issue of Land Information Certificates.

Initiatives:

- Review and implementation of Council's Rating Strategy.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 405 Rating and Valuations | | |
| Operating | | |
| Expenditure | | |
| 40500 Indoor Salaries | 132,602 | 120,493 |
| 40502 Contracts and Materials | 3,000 | 4,000 |
| 40504 Printing and Postage of Rate Notices | 17,000 | 17,000 |
| 40505 General Revaluation | 45,000 | 0 |
| 40506 Supplementary Valuations | 7,250 | 7,250 |
| 40507 Debt Collection Fees | 15,000 | 18,000 |
| 40508 Fire Services Levy | 24,000 | 25,000 |
| 40509 Bad & Doubtful Debts | 5,000 | 5,000 |
| Expenditure Total | 248,852 | 196,743 |
| | | |
| Income | | |
| 40570 Rates Revenue | (6,712,767) | (6,845,927) |
| 40571 Municipal Charge | (734,810) | (742,270) |
| 40572 Interest on Overdue Rates and Charges | (45,000) | (45,000) |
| 40573 Recoupment of Legal Fees | (15,000) | (15,000) |
| 40574 Fire Services Levy Support | (40,969) | (41,993) |
| Income Total | (7,548,546) | (7,690,190) |
| | | |
| Operating Total | (7,299,694) | (7,493,447) |
| | | |
| 405 Rating and Valuations Total | (7,299,694) | (7,493,447) |
| | | |

Program 4.06 Records Management

Service Description:

Effective and efficient recording, storage, retrieval and disposal of records in line with the standards of the Public Records Office of Victoria.

- Compliance with Privacy and Freedom of Information Legislation.
- Ensure that Council records, stores and disposes of its records in accordance with statutory obligations.

Initiatives:

- Further enhance the InfoXpert records module.
- Provide training and development for staff to implement further efficiencies and features in the records management system.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 406 Records Management | | |
| Operating | | |
| Expenditure | | |
| 40600 Indoor Salaries | 46,133 | 52,357 |
| 40602 Contracts and Materials | 4,000 | 4,000 |
| 40604 Records Management Software Maintenance Fees | 9,500 | 15,000 |
| Expenditure Total | 59,633 | 71,357 |
| | | |
| Operating Total | 59,633 | 71,357 |
| | | |
| 406 Records Management Total | 59,633 | 71,357 |

Program 4.07 Information Technology

Service Description:

Using Information Technology as a tool to connect with the community and provide efficient and effective services.

Initiatives:

- Upgrade of computer hardware and software in line with industry standards and Council's IT Strategy.
- Improvement of Council's internet services to achieve faster down and upload speeds and increase efficiencies.
- Reducing the volume of paper used in Council's operations.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 407 Information Technology | | |
| Operating | | |
| Expenditure | | |
| 40700 Indoor Salaries | 100,268 | 103,103 |
| 40702 Contracts and Materials | 6,340 | 6,340 |
| 40704 Maintenance Agreements | 75,050 | 95,000 |
| 40707 Memberships & Subscriptions | 4,570 | 4,570 |
| 40710 Internet Services | 35,000 | 35,000 |
| 40745 Telecommunications | 480 | 1,170 |
| 40747 Depreciation | 59,172 | 47,186 |
| Expenditure Total | 280,880 | 292,369 |
| | | |
| Operating Total | 280,880 | 292,369 |
| | | |
| Capital | | |
| Expenditure | | |
| 40750 Server Replacement | 8,500 | 8,500 |
| 40752 Workstations | 20,800 | 22,060 |
| 40756 Storage Area Network Replacement | 20,250 | 0 |
| Expenditure Total | 49,550 | 30,560 |
| | | |
| Capital Total | 49,550 | 30,560 |
| | | |
| 407 Information Technology Total | 330,430 | 322,929 |
| | | |

Program 4.08 Risk Management

Service Description:

Monitor and manage Council's risks in relation to operations, employment and infrastructure.

- Monitor and review the Risk Register.
- Regular review of the risks and control measures by Senior Management.
- Ensuring that Council's assets and interests are insured adequately against risk.
- Management of WorkCover Authority insurance and work place injury claims.
- Advise staff and contractors in relation to Workplace Health and Safety.
- Ensure that Council is aware of, and complies with, all of its statutory obligations.
- Integrate risk management into all Council projects, conducting risk assessments at the strategic, planning and implementation stages.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 408 Risk Management | | |
| Operating | | |
| Expenditure | | |
| 40800 Indoor Salaries | 100,689 | 96,667 |
| 40802 Contracts and Materials | 1,700 | 1,700 |
| 40804 Risk Management Software Maintenance Fees | 4,600 | 7,500 |
| 40805 Insurance | 250,170 | 260,000 |
| 40806 Excess on Claims | 40,000 | 40,000 |
| 40807 OHS Staff Training | 10,000 | 10,000 |
| 40810 OHS Committee Training | 4,000 | 4,000 |
| Expenditure Total | 411,159 | 419,867 |
| | | |
| Income | | |
| 40870 Insurance Recoupments | (15,000) | (15,000) |
| Income Total | (15,000) | (15,000) |
| | | |
| Operating Total | 396,159 | 404,867 |
| | | |
| Capital | | |
| Expenditure | | |
| 40850 Defibrillators | 8,000 | 0 |
| Expenditure Total | 8,000 | 0 |
| | | |
| Capital Total | 8,000 | 0 |
| | | |
| 408 Risk Management Total | 404,159 | 404,867 |
| | | |

Program 4.09 Contract Management

Service Description:

Preparation of contract specifications, administration of tender processes, and management of Council's contracted services.

- Tender preparation and specification development.
- Supervision and management of contracted Council services.
- Ensure that Council's tendering processes (including letting of tenders and appointment of contractors) comply with Council purchasing policies and statutory obligations.
- Ensure value for money and best products are achieved.

| Account | Budget 2017-18 | Budget 2018-19 |
|--------------------------------------|---------------------------|---------------------------|
| 409 Contract Management | | |
| Operating | | |
| Expenditure | | |
| 40900 Indoor Salaries | 80,499 | 96,797 |
| 40902 Contracts and Materials | 2,000 | 2,040 |
| 40904 Contract Management System | 0 | 10,000 |
| 40945 Telecommunications | 1,611 | 1,643 |
| Expenditure Total | 84,110 | 110,480 |
| | | |
| Operating Total | 84,110 | 110,480 |
| | | |
| 409 Contract Management Total | 84,110 | 110,480 |
| | | |

Program 4.10 Payroll and Human Resources Services

Program Description:

Provision of payroll services to Council employees and the provision of human resources services to management.

Initiatives:

- Support Wimmera Development Association's (WDA) Cadet Program.
- Review payroll processes for employees.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 410 Payroll and HR Services | | |
| Operating | | |
| Expenditure | | |
| 41000 Indoor Salaries | 151,318 | 176,921 |
| 41002 Contracts and Materials | 2,000 | 4,000 |
| 41003 Advertising | 5,100 | 10,000 |
| 41004 Staff Development Training | 58,010 | 62,000 |
| 41005 Cadetships | 7,000 | 8,000 |
| 41043 Memberships and Subscriptions | 4,400 | 4,500 |
| 41045 Telecommunications | 480 | 600 |
| Expenditure Total | 228,308 | 266,021 |
| | | |
| Operating Total | 228,308 | 266,021 |
| | | |
| 410 Payroll and HR Services Total | 228,308 | 266,021 |
| | | |

Program 4.11 Emergency Management

Service Description:

Provide support to the community in the areas of emergency preparedness, emergency response and emergency recovery.

Initiatives:

- Training for staff undertaking emergency management roles.
- Actively participate in the Wimmera Emergency Management Cluster with Horsham Rural City Council, Yarriambiack Shire Council, and West Wimmera Shire Council.

| Account | Budget 2017-18 | Budget 2018-19 |
|--|---------------------------|---------------------------|
| 411 Emergency Management | | |
| Operating | | |
| Expenditure | | |
| 41100 Indoor Salaries | 70,926 | 63,264 |
| 41102 Contracts and Materials | 2,500 | 2,500 |
| 41105 Emergency Water Supply - Drought Bores | 4,834 | 4,930 |
| 41106 Wimmera Emergency Management Officer Contribution | 0 | 15,000 |
| 41108 Emergency Attendance | 14,500 | 5,000 |
| 41145 Telecommunications | 1,080 | 1,080 |
| Expenditure Total | 93,840 | 91,774 |
| | | |
| Operating Total | 93,840 | 91,774 |
| | | |
| 411 Emergency Management Total | 93,840 | 91,774 |
| | | |

Program 4.12 Depots and Workshops

Service Description:

Operation of Council's depots and workshops including the provision of heavy plant and equipment.

- Securely house plant, equipment and materials.
- Provide a base for the outdoor staff.
- Provide a location to carry out maintenance and repairs of Council's plant and equipment.
- Purchase and maintain plant and equipment to enable the delivery of works.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 412 Depots and Workshops | | |
| Operating | | |
| Expenditure | | |
| 41200 Indoor Salaries | 18,820 | 9,957 |
| 41202 Contracts and Materials | 1,020 | 1,040 |
| 41204 Depot Building and Surround Maintenance | 60,484 | 68,931 |
| 41205 Depot Coordination and Administration | 92,550 | 101,880 |
| 41206 Purchase of Minor Tools and Traffic Signs | 20,910 | 21,328 |
| 41244 Utilities | 11,683 | 14,450 |
| 41245 Telecommunication | 17,000 | 12,500 |
| 41247 Depreciation | 9,701 | 9,702 |
| Expenditure Total | 232,168 | 239,788 |
| | | |
| Operating Total | 232,168 | 239,788 |
| | | |
| Capital | | |
| Expenditure | | |
| 41251 Plant Replacement | 430,000 | 1,375,000 |
| 41255 Nhill Depot Emoleum Tank | 100,000 | 0 |
| Expenditure Total | 530,000 | 1,375,000 |
| | | |
| Capital Total | 530,000 | 1,375,000 |
| | | |
| 412 Depots and Workshops Total | 762,168 | 1,614,788 |
| | | |

Program 4.13 Asset Management**Program Description:**

Provision of skills, resources and systems to ensure the most efficient and effective management of Council's assets.

- Ensure that Council targets the correct level of asset expenditure to achieve and maintain the desired levels of service into the foreseeable future.
- Ensure that Council's asset renewal expenditure targets the most critical assets.
- Provide regular condition and defect audits of Council's assets to ensure safety and levels of service are maintained.
- Provide Council's asset valuations.

Initiatives:

- Continued review of Council's roads hierarchy and Road Management Plan.
- Management and maintenance of Council's electronic asset management system. The system is used as a repository for infrastructure asset data, and used to manage asset related inspections and corrective actions, and customer action requests.
- Further develop Council's electronic asset management system to store and manage all of Council's asset related data.
- Protect and monitor Council's assets in relation to private works including:
 - Inspections
 - Road Opening Permits
 - Act as a planning referral body
- An asset inspection program which includes:
 - Up to three (3) road inspections per year (including a night time inspection);
 - Monthly inspections of kindergartens, playgrounds, exercise equipment and skate parks across the four (4) towns;
 - Swimming pool inspections four (4) times per year;
 - Seven (7) bridge and numerous car park inspections twice per year;
 - 542 Fire Plug inspections annually;
 - Tree inspections twice per year in high use public areas;
 - As well as reactive inspections as a result of Customer Action Requests.

| Account | Budget 2017-18 | Budget 2018-19 |
|---|---------------------------|---------------------------|
| 413 Asset Management | | |
| Operating | | |
| Expenditure | | |
| 41300 Indoor Salaries | 94,456 | 188,445 |
| 41302 Contracts and Materials | 5,000 | 5,100 |
| 41304 Asset Management GIS Software Maintenance | 15,000 | 15,300 |
| 41305 Step Asset Management Program | 1,000 | 1,020 |
| 41306 MyData Upgrade and Training | 32,000 | 32,640 |
| 41307 Memberships & Subscriptions | 200 | 204 |
| 41308 Asset Inspections | 20,000 | 22,040 |
| 41309 Road & Infrastructure Audit | 60,000 | 100,000 |
| 41345 Telecommunications | 2,300 | 3,350 |
| Expenditure Total | 229,956 | 368,099 |
| | | |
| Operating Total | 229,956 | 368,099 |
| | | |
| 413 Asset Management Total | 229,956 | 368,099 |
| | | |

Program 4.14 Fleet Management

Service Description:

Ensure that Council's vehicle fleet is managed, maintained and replaced in the most efficient and effective way possible.

- Timely maintenance of fleet vehicles.
- Purchase and replacement of fleet vehicles in accordance with Council policy.

| Account | Budget 2017-18 | Budget 2018-19 |
|---------------------------------------|---------------------------|---------------------------|
| 414 Fleet Management | | |
| Operating | | |
| Expenditure | | |
| 41400 Indoor Salaries | 2,677 | 15,400 |
| 41404 Fleet Servicing and Maintenance | 10,200 | 10,000 |
| 41405 Fleet Tyres | 6,120 | 6,000 |
| 41406 Fleet Registration & Insurance | 8,675 | 10,000 |
| 41407 Fringe Benefit Tax | 100,000 | 100,000 |
| 41408 Fleet Fuel | 34,700 | 35,000 |
| 41447 Depreciation | 34,226 | 61,898 |
| Expenditure Total | 196,598 | 238,298 |
| | | |
| Income | | |
| 41470 Vehicle Salary Sacrifice | (85,000) | (85,500) |
| Income Total | (85,000) | (85,500) |
| | | |
| Operating Total | 111,598 | 152,798 |
| | | |
| Capital | | |
| Expenditure | | |
| 41450 Fleet Replacement | 305,500 | 331,000 |
| Expenditure Total | 305,500 | 331,000 |
| | | |
| Capital Total | 305,500 | 331,000 |
| | | |
| 414 Fleet Management Total | 417,098 | 483,798 |
| | | |

Program 4.15 Accounts Payable

Service Description:

Payment of invoices in an efficient and timely manner.

- Maintenance of secure payment systems and processes.
- Payment of invoices in accordance with Council's payment terms (within 30 days).
- All payments to be made via EFT or Direct Credit.

| Account | Budget 2017-18 | Budget 2018-19 |
|-----------------------------------|---------------------------|---------------------------|
| 415 Accounts Payable | | |
| Operating | | |
| Expenditure | | |
| 41500 Indoor Salaries | 48,708 | 49,862 |
| 41502 Contracts and Materials | 200 | 220 |
| Expenditure Total | 48,908 | 50,082 |
| | | |
| Operating Total | 48,908 | 50,082 |
| | | |
| 415 Accounts Payable Total | 48,908 | 50,082 |
| | | |

Program 4.16 Accounts Receivable

Service Description:

Receival of payments from debtors in an efficient and timely manner.

- Monthly invoicing of accounts.
- Ensure Council's Outstanding Debtor Policy is adhered too.
- Regular reports to management on outstanding debtors.

| Account | Budget 2017-18 | Budget 2018-19 |
|--------------------------------------|---------------------------|---------------------------|
| 416 Accounts Receivable | | |
| Operating | | |
| Expenditure | | |
| 41600 Indoor Salaries | 22,847 | 24,931 |
| Expenditure Total | 22,847 | 24,931 |
| | | |
| Operating Total | 22,847 | 24,931 |
| | | |
| 416 Accounts Receivable Total | 22,847 | 24,931 |
| | | |

Reconciliation with budgeted operating result

| Strategic Objectives | Net Cost \$'000 | Expenditure \$'000 | Revenue \$'000 |
|---|--------------------|-----------------------|-------------------|
| Community Liveability | (999) | (2,103) | 1,104 |
| Built & Natural Environment | (7,098) | (10,386) | 3,288 |
| Competitive and innovative economy | (1,037) | (1,408) | 371 |
| Our People, Our Processes | (2,495) | (4,323) | 1,828 |
| Total Services and Initiatives (Deficit) | (11,629) | (18,220) | 6,591 |
| Deficit before funding sources | (11,629) | | |
| Funding sources added in: | | | |
| Rates & charges revenue | 8,645 | | |
| Total funding sources | 8,645 | | |
| Operating deficit for the year | (2,984) | | |
| Less | | | |
| Capital grants – non recurrent | (100) | | |
| Gain on sale of assets | (299) | | |
| Underlying deficit | (3,383) | | |

Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2018/19 has been supplemented with projections to 2021/22 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

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

The following Financial Statements project expenditure based on Council's long term service, asset and financial planning. The deficits projected for the years 2018/19 onwards are a reflection of the introduction of rates capping combined with a reduction in state and federal government funding.

Council's medium to long term planning has been based on maintenance of service levels and a continued effort to keep up with the need for renewal of our ageing infrastructure. While the financial statements paint a realistic picture of our service and infrastructure needs, they also reflect that the current financial environment will not allow us to meet these needs into the medium to distant future without additional revenue and funding sources.

If such additional income does not become available, service levels will have to be reviewed to maintain a financially sustainable future.

Comprehensive Income Statement

For the four years ending 30 June 2022

| | Notes | Forecast Actual | Budget | Strategic Resource Plan Projections | | |
|--|--------|-------------------|-------------------|-------------------------------------|-------------------|-------------------|
| | | 2017/18 \$'000 | 2018/19 \$'000 | 2019/20 \$'000 | 2020/21 \$'000 | 2021/22 \$'000 |
| Income | | | | | | |
| Rates and charges | 4.1.1 | 8,367 | 8,645 | 8,786 | 8,933 | 9,083 |
| Statutory fees and fines | 4.1.2 | 146 | 136 | 138 | 140 | 142 |
| User fees | 4.1.3 | 731 | 691 | 700 | 712 | 724 |
| Grants – operating | 4.1.4 | 5,313 | 3,089 | 5,307 | 5,385 | 5,463 |
| Grants - capital | 4.1.4 | 2,153 | 859 | 1,259 | 1,259 | 1,259 |
| Contributions - monetary | 4.1.5 | 198 | 13 | 13 | 13 | 13 |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | | 132 | 298 | 150 | 150 | 150 |
| Share of net profits/(losses) of associates and joint ventures | | 0 | 0 | 0 | 0 | 0 |
| Other income | 4.1.6 | 1,010 | 1,445 | 1,465 | 1,489 | 1,513 |
| Total income | | 18,050 | 15,176 | 17,818 | 18,081 | 18,347 |
| Expenses | | | | | | |
| Employee costs | 4.1.7 | 6,754 | 7,115 | 7,263 | 7,445 | 7,631 |
| Materials and services | 4.1.8 | 4,722 | 4,071 | 4,176 | 4,328 | 4,485 |
| Depreciation | 4.1.9 | 5,039 | 4,928 | 4,729 | 4,933 | 5,128 |
| Bad and doubtful debts | | 0 | 0 | 8 | 13 | 13 |
| Other expenses | 4.1.10 | 1,892 | 2,046 | 2,097 | 2,772 | 2,248 |
| Total expenses | | 18,407 | 18,160 | 18,273 | 19,491 | 19,505 |
| Surplus/(deficit) for the year | | (357) | (2,984) | (455) | (1,410) | (1,158) |
| Other comprehensive income | | | | | | |
| Items that will not be reclassified to surplus or deficit in future periods | | | | | | |
| Net asset revaluation increment /(decrement) | | 0 | 0 | 0 | 0 | 0 |
| Share of other comprehensive income of associates and joint ventures | | 0 | 0 | 0 | 0 | 0 |
| Total comprehensive result | | (357) | (2,984) | (455) | (1,410) | (1,158) |

Balance Sheet

For the four years ending 30 June 2022

| | Notes | Forecast | Budget | Strategic Resource Plan | | |
|---|-------|-----------------------------|-------------------|----------------------------------|-------------------|-------------------|
| | | Actual 2017/18 \$'000 | 2018/19 \$'000 | Projections 2019/20 \$'000 | 2020/21 \$'000 | 2021/22 \$'000 |
| Assets | | | | | | |
| Current assets | | | | | | |
| Cash and cash equivalents | | 6,029 | 2,130 | 1,011 | (400) | (1,539) |
| Trade and other receivables | | 668 | 663 | 1,049 | 1,062 | 1,077 |
| Inventories | | 209 | 209 | 209 | 209 | 209 |
| Other assets | | 9 | 8 | 8 | 8 | 8 |
| Total current assets | 4.2.1 | 6,915 | 3,010 | 2,277 | 879 | (245) |
| Non-current assets | | | | | | |
| Trade and other receivables | | 450 | 450 | 450 | 450 | 450 |
| Property, infrastructure, plant & equipment | | 161,559 | 162,449 | 162,817 | 162,874 | 162,769 |
| Total non-current assets | 4.2.1 | 162,009 | 162,899 | 163,267 | 163,324 | 163,219 |
| Total assets | | 168,924 | 165,909 | 165,544 | 164,203 | 162,974 |
| Liabilities | | | | | | |
| Current liabilities | | | | | | |
| Trade and other payables | | 700 | 700 | 820 | 919 | 880 |
| Trust funds and deposits | | 11 | 11 | 11 | 11 | 11 |
| Provisions | | 1,633 | 1,603 | 1,573 | 1,542 | 1,511 |
| Total current liabilities | 4.2.2 | 2,344 | 2,314 | 2,404 | 2,472 | 2,402 |
| Non-current liabilities | | | | | | |
| Provisions | | 196 | 196 | 196 | 196 | 196 |
| Total non-current liabilities | 4.2.2 | 196 | 196 | 196 | 196 | 196 |
| Total liabilities | | 2,540 | 2,510 | 2,600 | 2,668 | 2,598 |
| Net assets | | 166,384 | 163,399 | 162,944 | 161,535 | 160,376 |
| Equity | | | | | | |
| Accumulated surplus | | 62,970 | 59,986 | 59,531 | 58,122 | 56,963 |
| Reserves | | 103,414 | 103,413 | 103,413 | 103,413 | 103,413 |
| Total equity | | 166,384 | 163,399 | 162,944 | 161,535 | 160,376 |

Statement of Changes in Equity

For the four years ending 30 June 2022

| | Notes | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserves \$'000 |
|---|-------|-----------------|----------------------------------|----------------------------------|-----------------------------|
| 2018 Forecast Actual | | | | | |
| Balance at beginning of the financial year | | 166,741 | 63,327 | 103,414 | 0 |
| Surplus/(deficit) for the year | | (357) | (357) | 0 | 0 |
| Net asset revaluation increment/(decrement) | | 0 | 0 | 0 | 0 |
| Transfers to other reserves | | 0 | 0 | 0 | 0 |
| Transfers from other reserves | | 0 | 1 | 0 | 0 |
| Balance at end of the financial year | | 166,384 | 62,971 | 103,414 | 0 |
| 2019 Budget | | | | | |
| Balance at beginning of the financial year | | 166,384 | 62,970 | 103,414 | 0 |
| Surplus/(deficit) for the year | | (2,984) | (2,984) | 0 | 0 |
| Net asset revaluation increment/(decrement) | | (1) | 0 | (1) | 0 |
| Transfers to other reserves | | 0 | 0 | 0 | 0 |
| Transfers from other reserves | | 0 | 0 | 0 | 0 |
| Balance at end of the financial year | 4.3.1 | 163,399 | 59,986 | 103,413 | 0 |
| 2020 | | | | | |
| Balance at beginning of the financial year | | 163,399 | 59,986 | 103,413 | 0 |
| Surplus/(deficit) for the year | | (455) | (455) | 0 | 0 |
| Net asset revaluation increment/(decrement) | | 0 | 0 | 0 | 0 |
| Transfers to other reserves | | 0 | 0 | 0 | 0 |
| Transfers from other reserves | | 0 | 0 | 0 | 0 |
| Balance at end of the financial year | | 162,944 | 59,531 | 103,413 | 0 |
| 2021 | | | | | |
| Balance at beginning of the financial year | | 162,944 | 59,531 | 103,413 | 0 |
| Surplus/(deficit) for the year | | (1,410) | (1,410) | 0 | 0 |
| Net asset revaluation increment/(decrement) | | 0 | 0 | 0 | 0 |
| Transfers to other reserves | | 0 | 0 | 0 | 0 |
| Transfers from other reserves | | 0 | 0 | 0 | 0 |
| Balance at end of the financial year | | 161,535 | 58,122 | 103,413 | 0 |
| 2022 | | | | | |
| Balance at beginning of the financial year | | 161,535 | 58,122 | 103,413 | 0 |
| Surplus/(deficit) for the year | | (1,158) | (1,158) | 0 | 0 |
| Net asset revaluation increment/(decrement) | | 0 | 0 | 0 | 0 |
| Transfers to other reserves | | 0 | 0 | 0 | 0 |
| Transfers from other reserves | | 0 | 0 | 0 | 0 |
| Balance at end of the financial year | | 160,376 | 56,963 | 103,413 | 0 |

Statement of Cash Flows

For the four years ending 30 June 2022

| | Notes | Forecast | Budget | Strategic Resource Plan | | |
|---|-------|------------|------------|-------------------------|------------|------------|
| | | Actual | | Projections | | |
| | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| | | Inflows | Inflows | Inflows | Inflows | Inflows |
| | | (Outflows) | (Outflows) | (Outflows) | (Outflows) | (Outflows) |
| Cash flows from operating activities | | | | | | |
| Rates and charges | | 8,387 | 8,661 | 8,592 | 8,921 | 9,069 |
| Statutory fees and fines | | 140 | 126 | 135 | 140 | 142 |
| User fees | | 742 | 691 | 686 | 712 | 722 |
| Grants – operating | | 5,314 | 3,087 | 5,189 | 5,377 | 5,456 |
| Grants - capital | | 2,153 | 859 | 1,231 | 1,257 | 1,257 |
| Contributions - monetary | | 197 | 13 | 13 | 13 | 13 |
| Interest received | | 166 | 125 | 125 | 125 | 125 |
| Dividends received | | 0 | 0 | 0 | 0 | 0 |
| Trust funds and deposits taken | | 0 | 0 | 0 | 0 | 0 |
| Other receipts | | 909 | 1,320 | 1,305 | 1,361 | 1,385 |
| Net GST refund / payment | | 0 | 0 | 0 | 0 | 0 |
| Employee costs | | (6,760) | (7,146) | (7,229) | (7,424) | (7,683) |
| Materials and services | | (6,829) | (6,116) | (6,220) | (7,053) | (6,753) |
| Net cash provided by/(used in) operating activities | 4.4.1 | 4,419 | 1,620 | 3,827 | 3,429 | 3,733 |
| Cash flows from investing activities | | | | | | |
| Payments for property, infrastructure, plant and equipment | | (8,216) | (5,817) | (5,096) | (4,990) | (5,022) |
| Proceeds from sale of property, infrastructure, plant and equipment | | 132 | 298 | 150 | 150 | 150 |
| Net cash provided by/ (used in) investing activities | 4.4.2 | (8,084) | (5,519) | (4,946) | (4,840) | (4,872) |
| Cash flows from financing activities | | | | | | |
| Finance costs | | 0 | 0 | 0 | 0 | 0 |
| Net cash provided by/(used in) financing activities | | 0 | 0 | 0 | 0 | 0 |
| Net increase/(decrease) in cash & cash equivalents | | (3,665) | (3,899) | (1,119) | (1,411) | (1,139) |
| Cash and cash equivalents at the beginning of the financial year | | 9,694 | 6,029 | 2,130 | 1,011 | (400) |
| Cash and cash equivalents at the end of the financial year | | 6,029 | 2,130 | 1,011 | (400) | (1,539) |

Statement of Capital Works

For the four years ending 30 June 2022

| | Notes | Forecast | Budget | Strategic Resource Plan | | |
|--|-------|-----------------------------|-------------------|-------------------------|----------------------------------|-------------------|
| | | Actual 2017/18 \$'000 | 2018/19 \$'000 | 2019/20 \$'000 | Projections 2020/21 \$'000 | 2021/22 \$'000 |
| Property | | | | | | |
| Land | | 0 | 0 | 0 | 0 | 0 |
| Land improvements | | 0 | 0 | 0 | 0 | 0 |
| Total land | | 0 | 0 | 0 | 0 | 0 |
| Buildings | | 1,141 | 127 | 100 | 100 | 100 |
| Heritage buildings | | 0 | 0 | 0 | 0 | 0 |
| Total buildings | | 1,141 | 127 | 100 | 100 | 100 |
| Total property | | 1,141 | 127 | 100 | 100 | 100 |
| Plant and equipment | | | | | | |
| Plant, machinery and equipment | | 1,080 | 1,737 | 1,683 | 1,417 | 1,381 |
| Fixtures, fittings and furniture | | 0 | 5 | 0 | 0 | 0 |
| Total plant and equipment | | 1,080 | 1,742 | 1,683 | 1,417 | 1,381 |
| Infrastructure | | | | | | |
| Roads | | 3,134 | 3,119 | 2,982 | 3,090 | 3,160 |
| Bridges | | 816 | 0 | 0 | 0 | 0 |
| Footpaths | | 155 | 260 | 173 | 263 | 251 |
| Drainage | | 445 | 128 | 158 | 120 | 130 |
| Waste management | | 0 | 0 | 0 | 0 | 0 |
| Parks, open space and streetscapes | | 0 | 0 | 0 | 0 | 0 |
| Off street car parks | | 0 | 0 | 0 | 0 | 0 |
| Other infrastructure | | 1445 | 441 | 0 | 0 | 0 |
| Total infrastructure | | 5,995 | 3,948 | 3,313 | 3,473 | 3,541 |
| Total capital works expenditure | 4.5.1 | 8,216 | 5,817 | 5,096 | 4,990 | 5,022 |
| Expenditure types represented by: | | | | | | |
| New asset expenditure | | 1,889 | 324 | 24 | 116 | 225 |
| Asset renewal expenditure | | 4,508 | 5,440 | 4,792 | 4,257 | 4,228 |
| Asset expansion expenditure | | 0 | 0 | 0 | 0 | 0 |
| Asset upgrade expenditure | | 1,819 | 53 | 280 | 617 | 569 |
| Total capital works expenditure | 4.5.1 | 8,216 | 5,817 | 5,096 | 4,990 | 5,022 |
| Funding sources represented by: | | | | | | |
| Grants | | 2,153 | 859 | 759 | 759 | 759 |
| Council cash | | 6,063 | 4,958 | 4,337 | 4,231 | 4,263 |
| Total capital works expenditure | 4.5.1 | 8,216 | 5,817 | 5,096 | 4,990 | 5,022 |

Statement of Human Resources

For the four years ending 30 June
2022

| | Forecast | Budget | Strategic Resource Plan | | |
|--------------------------------|--------------|--------------|-------------------------|--------------|--------------|
| | Actual | | Projections | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Staff expenditure | | | | | |
| Employee costs - operating | 6,754 | 7,115 | 7,263 | 7,445 | 7,631 |
| Employee costs - capital | 1,084 | 828 | 846 | 864 | 883 |
| Total staff expenditure | 7,838 | 7,943 | 8,109 | 8,309 | 8,514 |
| | FTE | FTE | FTE | FTE | FTE |
| Staff numbers | | | | | |
| Employees | 88 | 88 | 88 | 88 | 88 |
| Total staff numbers | 88 | 88 | 88 | 88 | 88 |

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

| Department | Budget 2018/19 \$'000 | Comprises | | | |
|--------------------------------|-----------------------------|---------------------|---------------------|--------|-----------|
| | | Permanent | | Casual | Temporary |
| | | Full time \$'000 | Part Time \$'000 | \$'000 | \$'000 |
| Civic Governance | 422 | 422 | 0 | 0 | 0 |
| Corporate & Community Services | 2,828 | 1,814 | 894 | 120 | 0 |
| Infrastructure Services | 3,865 | 3,339 | 460 | 66 | 0 |
| Total staff expenditure | 7,115 | 5,575 | 1,354 | 186 | 0 |
| Capitalised employee costs | 828 | | | | |
| Total expenditure | 7,934 | | | | |

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

| Department | Budget 2018/19 FTE | Comprises | | | |
|--------------------------------|--------------------------|-----------|-----------|----------|-----------|
| | | Permanent | | Casual | Temporary |
| | | Full time | Part Time | | |
| Civic Governance | 3 | 3 | 0 | 0 | 0 |
| Corporate & Community Services | 29 | 15 | 12 | 2 | 0 |
| Infrastructure Services | 44 | 38 | 5 | 1 | 0 |
| Total staff | 76 | 56 | 17 | 3 | 0 |
| Capitalised employee costs | 12 | | | | |
| Total staff | 88 | | | | |

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 annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25%. 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, general rates and the municipal charge revenue will increase by 2.0%.

This will raise total rates and charges for 2018/19 to \$8,644,977

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

| | Forecast Actual 2017/18 \$'000 | Budget 2018/19 \$'000 | Change | |
|-----------------------------------|---|-----------------------------|------------|-------------|
| | | | \$'000 | % |
| General rates* | 6,728 | 6,846 | 118 | 1.8% |
| Municipal charge* | 735 | 742 | 7 | 1.0% |
| Kerbside collection and recycling | 875 | 934 | 59 | 6.7% |
| General waste charge | 0 | 34 | 34 | 100.0% |
| Windfarms in lieu of rates | 29 | 89 | 60 | 206.9% |
| Total rates and charges | 8,367 | 8,645 | 278 | 3.3% |

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

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

| Type or class of land | Budget 2017/18 cents/\$CIV | Budget 2018/19 cents/\$CIV | Change |
|--|----------------------------------|----------------------------------|--------|
| Residential Land | 0.58634 | 0.53186 | -9.3% |
| Farm Land | 0.52771 | 0.47867 | -9.3% |
| Business, Industrial & Commercial Land | 0.52771 | 0.47867 | -9.3% |
| Recreational and Cultural Land | 0.29317 | 0.26593 | -9.3% |
| Urban Vacant Land | 1.17268 | 1.06372 | -9.3% |

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 | Budget 2017/18 | Budget 2018/19 | Change | |
|---|-------------------|-------------------|------------|-------------|
| | \$'000 | \$'000 | \$'000 | % |
| Residential Land | 1,668 | 1,568 | -100 | -6.0% |
| Farm Land | 4,722 | 4,976 | 254 | 5.4% |
| Business, Industrial & Commercial Land | 275 | 255 | -20 | -7.3% |
| Recreational and Cultural Land | 6 | 6 | 0 | 0.0% |
| Urban Vacant Land | 41 | 41 | 0 | 0.0% |
| Total amount to be raised by general rates | 6,712 | 6,846 | 134 | 2.0% |

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 | Budget 2017/18 | Budget 2018/19 | Change | |
|--|-------------------|-------------------|------------|-------------|
| | Number | Number | Number | % |
| Residential Land | 2,551 | 2,526 | -25 | -1.0% |
| Farm Land | 2,079 | 2,069 | -10 | -0.5% |
| Business, Industrial & Commercial Land | 346 | 334 | -12 | -3.5% |
| Recreational and Cultural Land | 14 | 15 | 1 | 7.1% |
| Urban Vacant Land | 178 | 171 | -7 | -3.9% |
| Total number of assessments | 5,168 | 5,115 | -53 | 1.0% |

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 | Budget 2017/18 | Budget 2018/19 | Change | |
|--|-------------------|-------------------|----------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| Residential Land | 284,445 | 294,761 | 10,316 | 3.6% |
| Farm Land | 894,901 | 1,039,657 | 144,756 | 16.2% |
| Business, Industrial & Commercial Land | 52,096 | 53,197 | 1,101 | 2.1% |
| Recreational and Cultural Land | 2,108 | 2,163 | 55 | 2.6% |
| Urban Vacant Land | 3,528 | 3,879 | 351 | 9.9% |
| Total value of land | 1,237,080 | 1,393,657 | 156,577 | 12.7% |

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

| Type of Charge | Per Rateable Property | Per Rateable Property | Change | |
|----------------|--------------------------|--------------------------|--------|------|
| | 2017/18 | 2018/19 | | |
| | \$ | \$ | \$ | % |
| Municipal | 197 | 199 | 2 | 1.0% |

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

| Type of Charge | Budget 2017/18 | Budget 2018/19 | Change | |
|----------------|----------------|----------------|--------|------|
| | \$ | \$ | \$ | % |
| Municipal | 734,810 | 742,270 | 7,460 | 1.0% |

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

| Type of Charge | Per Rateable Property 2017/18 | Per Rateable Property 2018/19 | Change | |
|--|-------------------------------|-------------------------------|-----------|-------------|
| | \$ | \$ | \$ | % |
| Kerbside waste / recycling collection charge | 329 | 351 | 22 | 6.7% |
| General waste charge | 0 | 9 | 9 | 100.0% |
| Total | 329 | 360 | 31 | 9.4% |

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

| Type of Charge | 2017/18 | 2018/19 | Change | |
|--|----------------|----------------|---------------|--------------|
| | \$ | \$ | \$ | % |
| Kerbside waste / recycling collection charge | 874,716 | 933,710 | 58,994 | 6.7% |
| General waste charge | 0 | 33,570 | 33,570 | 100.0% |
| Total | 874,716 | 967,280 | 92,564 | 10.6% |

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

| | Budget 2017/18 | Budget 2018/19 | Change | |
|--|------------------|------------------|----------------|-------------|
| | | | | % |
| Rates and charges | 6,712,767 | 6,845,927 | 133,160 | 2.0% |
| Municipal Charge | 734,810 | 742,270 | 7,460 | 1.0% |
| Kerbside collection and recycling charge | 874,716 | 933,710 | 58,994 | 6.7% |
| General waste charge | 0 | 33,570 | 33,570 | 100.0% |
| Windfarms in lieu of rates | 0 | 89,500 | 89,500 | 100.0% |
| Total Rates and charges | 8,322,293 | 8,644,977 | 322,684 | 3.7% |

4.1.1(l) Fair Go Rates System Compliance

Hindmarsh Shire Council is fully compliant with the State Government's Fair Go Rates System.

| | Budget 2018/19 |
|--|---------------------------|
| Total Rates | \$7,447,577 |
| Number of rateable properties | 5,115 |
| Base Average Rate | \$1,451 |
| Maximum Rate Increase (set by the State Government)* | 2.25% |
| Capped Average Rate | \$1,483 |
| Maximum General Rates and Municipal Charges Revenue | \$7,590,396 |
| Budgeted General Rates and Municipal Charges Revenue | \$7,588,197 |

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

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

- The making of supplementary valuations (2017/18: \$22,395)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.
- There is a rise in waste and recycling charges in 2018/19. Charges have increased in response to the changes in global recycling markets, which increase Council's costs. General waste charges increase to cover higher costs per tonne of waste for landfill and transportation.

4.1.2 Statutory fees and fines

| | Forecast Actual 2017/18 | Budget 2018/19 | Change | |
|---------------------------------------|-------------------------------|-------------------|------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| Infringements | 23 | 11 | -12 | -52.2% |
| Building fees | 29 | 31 | 2 | 6.9% |
| Town planning fees | 12 | 12 | 0 | 0.0% |
| Animal Registrations | 82 | 82 | 0 | 0.0% |
| Total statutory fees and fines | 146 | 136 | -10 | -6.8% |

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, building fees and town planning fees. Increases in statutory fees are made in accordance with legislative requirements.

4.1.3 User fees

| | Forecast | Budget | Change | |
|-------------------------------|-------------------|------------|------------|--------------|
| | Actual 2017/18 | 2018/19 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Aged and health services | 221 | 192 | -29 | -13.1% |
| Leisure centre and recreation | 34 | 39 | 5 | 14.7% |
| Garbage/Recycling | 88 | 89 | 1 | 1.1% |
| Caravan Park Camp Ground | 252 | 251 | -1 | -0.4% |
| Private Works | 70 | 50 | -20 | -28.6% |
| Other Commercial fees | 66 | 70 | 4 | 6.1% |
| Total user fees | 731 | 691 | -40 | -5.5% |

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include fees from aged care services, aerodrome leases, movie screenings, caravan parks and camping grounds, transfer stations, and private works.

4.1.4 Grants

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

| | Forecast | Budget | Change | |
|--|-----------------------------|-------------------|---------------|----------------|
| | Actual 2017/18 \$'000 | 2018/19 \$'000 | \$'000 | % |
| Grants were received in respect of the following: | | | | |
| Summary of grants | | | | |
| Commonwealth funded grants | 6,321 | 3,446 | -2,875 | -45.5% |
| State funded grants | 1,145 | 501 | -644 | -56.2% |
| Total grants received | 7,466 | 3,947 | -3,519 | 47.1% |
| (a) Operating Grants | | | | |
| <i>Recurrent - Commonwealth Government</i> | | | | |
| Financial Assistance Grants | 4,353 | 2,164 | -2,189 | -50.3% |
| General home care | 450 | 523 | 73 | 16.2% |
| <i>Recurrent - State Government</i> | | | | |
| Home care | 178 | 113 | -65 | -36.5% |
| School crossing supervisors | 5 | 6 | 1 | 20.0% |
| Libraries | 103 | 104 | 1 | 1.0% |
| Pest & Weeds | 50 | 75 | 25 | 50.0% |
| Diesel Fuel | 21 | 24 | 3 | 14.3% |
| Youth Activities | 41 | 13 | -28 | -68.3% |
| Waste | 1 | 0 | -1 | -100.0% |
| Total recurrent operating grants | 5,202 | 3,022 | -2,179 | -41.9% |
| <i>Non-recurrent - Commonwealth Government</i> | | | | |
| <i>Non-recurrent - State Government</i> | | | | |
| Community safety | 10 | 0 | -10 | -100.0% |
| Recreation | 12 | 0 | -12 | -100.0% |
| Migration & Settlement | 80 | 0 | -80 | -100.0% |
| Family and children | 9 | 67 | 58 | 644.4% |
| Total non-recurrent operating grants | 111 | 67 | -44 | --39.6% |
| Total operating grants | 5,313 | 3,089 | -2,224 | -41.9% |
| (b) Capital Grants | | | | |
| <i>Recurrent - Commonwealth Government</i> | | | | |
| Roads to recovery | 1,518 | 759 | 0 | -50.0% |
| <i>Recurrent - State Government</i> | | | | |
| | 0 | 0 | 0 | 0.0% |
| Total recurrent capital grants | 1,518 | 759 | 0 | -50.0% |
| <i>Non-recurrent - Commonwealth Government</i> | | | | |
| | 0 | 0 | 0 | 0.0% |
| <i>Non-recurrent - State Government</i> | | | | |
| Recreation | 115 | 100 | -15 | -13.0% |
| Buildings | 520 | 0 | -520 | -100.0% |
| Total non-recurrent capital grants | 635 | 100 | -535 | -84.3% |
| Total capital grants | 2,153 | 859 | -1,294 | -60.1% |
| Total Grants | 7,466 | 3,948 | -3,518 | -47.1% |

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Operating grants are expected to decrease in 2018/19 due in part of the Victorian Grants Commission Grant for 2018/19 being paid in 2017/18.

Capital grants include all monies received from state and federal sources for the purposes for funding capital works projects. Capital grants are expected to decrease in 2018/19 due to the reduction in Roads to Recovery funding.

4.1.5 Contributions

| | Forecast Actual 2017/18 | Budget 2018/19 | Change | |
|----------------------------|-------------------------------|-------------------|--------|--------|
| | \$'000 | \$'000 | \$'000 | % |
| Monetary | 197 | 13 | -184 | -93.4% |
| Non-monetary | 0 | 0 | 0 | 0.0% |
| Total contributions | 197 | 13 | -184 | -93.4% |

4.1.6 Other income

| | Forecast Actual 2017/18 | Budget 2018/19 | Change | |
|-----------------------------------|-------------------------------|-------------------|--------|--------|
| | \$'000 | \$'000 | \$'000 | % |
| Interest | 166 | 125 | -41 | -24.7% |
| Fire services levy administration | 41 | 42 | 1 | 2.4% |
| Plant operations | 468 | 872 | 404 | 86.3% |
| Quarry operations | 271 | 351 | 80 | 29.5% |
| Recoupments | 42 | 33 | -9 | 21.4% |
| Transfer station sales | 3 | 4 | 1 | 33.3% |
| Other | 19 | 18 | -1 | 5.3% |
| Total other income | 1,010 | 1,445 | 435 | 49.1% |

4.1.7 Employee costs

| | Forecast Actual 2017/18 | Budget 2018/19 | Change | |
|-------------------------------------|-------------------------------|-------------------|--------|-------|
| | \$'000 | \$'000 | \$'000 | % |
| Wages and salaries | 5,209 | 5,476 | 267 | 5.1% |
| WorkCover | 131 | 143 | 12 | 9.2% |
| Annual, Sick and Long Service Leave | 525 | 546 | 21 | 4.0% |
| Superannuation | 587 | 606 | 19 | 3.2% |
| Fringe Benefits Tax | 100 | 100 | 0 | 0.0% |
| Training | 166 | 208 | 42 | 25.3% |
| Other | 36 | 36 | 0 | 0.0% |
| Total employee costs | 6,754 | 7,115 | 361 | 5.3% |

Employee costs include all labour related expenditure such as wages, salaries and direct overheads. Direct overheads include allowances, leave entitlements, employer superannuation, WorkCover premiums, training costs, fringe benefits tax and protected clothing. Employee costs increase due to the following factors:

- Reallocation of employee hours from capital projects to maintenance projects due to a reduction in capital expenditure. (Employee costs on capital projects form part of the asset cost base);
- Enterprise Bargaining Agreement (EBA) increase;
- Increase in WorkCover provision;
- Increase in Fringe Benefits Tax (FBT);
- Vacant positions during 2017/18 filled in 2018/19;
- Maternity leave positions in 2018/19.

4.1.8 Materials and services

| | Forecast | Budget | Change | |
|--|-----------------------------|-------------------|-------------|---------------|
| | Actual 2017/18 \$'000 | 2018/19 \$'000 | \$'000 | % |
| Aerodrome, saleyard and commercial operations | 35 | 30 | -5 | -14.3% |
| Building maintenance | 168 | 160 | -8 | -4.8% |
| Community Development , tourism & youth services | 385 | 149 | -236 | -61.3% |
| Contracts & materials | 144 | 137 | -7 | -4.9% |
| Consultants & labour hire | 157 | 150 | -7 | -4.5% |
| Home & Community Care | 110 | 75 | -35 | -31.8% |
| Health Promotion | 16 | 4 | -12 | -75.0% |
| Information Technology | 337 | 364 | 27 | 8.0% |
| Office administration | 55 | 53 | -2 | -3.6% |
| Parks, reserves, camp grounds & caravan parks | 189 | 164 | -25 | -13.2% |
| Plant & fleet operations | 943 | 902 | -41 | -4.3% |
| Quarry operations | 360 | 266 | -94 | -26.1% |
| Rating & valuation | 78 | 30 | -48 | -61.5% |
| Roads, footpaths, & drainage management | 714 | 620 | -94 | -13.2% |
| Swimming pool maintenance & management | 289 | 311 | 22 | 7.6% |
| Waste | 595 | 578 | -17 | -2.9% |
| Other | 147 | 78 | -69 | -46.9% |
| Total materials and services | 4,722 | 4,071 | -651 | -13.9% |

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

4.1.9 Depreciation and amortisation

| | Forecast | Budget | Change | |
|--|-----------------------------|-------------------|-------------|--------------|
| | Actual 2017/18 \$'000 | 2018/19 \$'000 | \$'000 | % |
| Property | 461 | 448 | -13 | -2.8% |
| Plant & equipment | 865 | 818 | -47 | -5.4% |
| Infrastructure | 3,713 | 3,662 | -51 | -1.4% |
| Total depreciation and amortisation | 5,039 | 4,928 | -111 | -2.2% |

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

4.1.10 Other expenses

| | Forecast Actual 2017/18 \$'000 | Budget 2018/19 \$'000 | Change | |
|-----------------------------|---|-----------------------------|------------|-------------|
| | | | \$'000 | % |
| Councillor Allowances | 175 | 179 | 4 | 2.3% |
| Advertising | 216 | 55 | -161 | -74.5% |
| Insurance | 257 | 262 | 5 | 1.9% |
| Audit Fees | 62 | 64 | 2 | 3.2% |
| Waste Management Costs | 214 | 277 | 63 | 29.4% |
| Utilities | 385 | 449 | 64 | 16.6% |
| Postage | 25 | 25 | 0 | 0.0% |
| Council Contributions | 309 | 489 | 180 | 58.3% |
| Bank Charges | 30 | 34 | 4 | 13.3% |
| Fire Services Levy | 24 | 25 | 1 | 4.2% |
| Memberships & Subscriptions | 128 | 118 | -10 | -7.8% |
| Legal Fees | 60 | 60 | 0 | 0.0% |
| Other expenses | 7 | 9 | 2 | 22.2% |
| Total other expenses | 1,892 | 2,046 | 154 | 7.5% |

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

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$3.9 million decrease) and non-current assets (\$0.9m increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and the value of investments in deposits of other highlight liquid investments with short term maturities of three months or less. Cash and cash equivalents are expected to decrease by \$3.9m in 2018/19.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to reduce slightly in 2018/19.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The increase in this balance is due to the net result of the capital works program, depreciation of assets and the written down value of assets sold.

4.2.2 Liabilities

Current Liabilities (\$0.3 million decrease) and non-current liabilities (steady)

Trade and other payables are those to whom Council owes money as at 30 June. Provisions – Employee Costs (current) include accrued long services leave, annual leave and rostered days off owing to employees. These employee entitlements are expected to remain steady due to more active management of entitlements.

4.2.3 Borrowings

Council do not hold any borrowings or propose any new borrowings into the near future.

4.3 Statement of changes in Equity

4.3.1 Equity

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

- Asset revaluation reserve which represents the difference between the fair value of the asset and the historic cost.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. The decrease in accumulated surplus of \$2.9 million results directly from the operating deficit for the year.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/(used in) operating activities

Operating activities refers to the cash generated in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works.

The decrease in cash inflows is due to half of the 2018/19 Victorian Grants Commission Grant being paid in June 2018.

4.4.2 Net cash flows provided by/(used in) investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition or sale of other assets such as vehicles, property and equipment.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2018/19 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 | Budget | Change | |
|---------------------|-----------------------------|-------------------|---------------|---------------|
| | Actual 2017/18 \$'000 | 2018/19 \$'000 | \$'000 | % |
| Property | 1,141 | 127 | -1,014 | -88.9% |
| Plant and equipment | 1,080 | 1,742 | 662 | 61.3% |
| Infrastructure | 5,995 | 3,948 | -2,047 | -34.1% |
| Total | 8,216 | 5,817 | -2,399 | -29.1% |

| | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---------------------|---------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | 127 | 0 | 127 | 0 | 0 | 0 | 127 | 0 | |
| Plant and equipment | 1,742 | 14 | 1,728 | 0 | 0 | 0 | 1,742 | 0 | |
| Infrastructure | 3,948 | 310 | 3,585 | 53 | 0 | 859 | 0 | 3,089 | |
| Total | 5,817 | 324 | 5,440 | 53 | 0 | 859 | 0 | 4,958 | |

4.5.2 Current Budget

| Capital Works 2018/19 | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding sources | | | |
|---|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| PROPERTY | | | | | | | | | |
| Buildings | | | | | | | | | |
| Dimboola Sports Stadium Roof | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 100 | 0 |
| Yarunga Homestead Restoration Works | 27 | 0 | 27 | 0 | 0 | 0 | 0 | 27 | 0 |
| TOTAL PROPERTY | 127 | 0 | 127 | 0 | 0 | 0 | 0 | 127 | 0 |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Plant, Machinery and Equipment | | | | | | | | | |
| Motor Vehicles and Plant | 1,706 | 0 | 1,706 | 0 | 0 | 0 | 0 | 1,706 | 0 |
| Fixtures, Fittings and Furniture | | | | | | | | | |
| Industrial Laundry Appliances | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| Computers and Telecommunications | | | | | | | | | |
| Servers | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 9 | 0 |
| Workstations | 22 | 0 | 22 | 0 | 0 | 0 | 0 | 22 | 0 |
| TOTAL PLANT AND EQUIPMENT | 1,742 | 14 | 1,728 | 0 | 0 | 0 | 0 | 1,742 | 0 |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | | | | | | | | | |
| Sealed Pavement Construction | 1,540 | 0 | 1,540 | 0 | 0 | 759 | 0 | 781 | 0 |
| Sealed Pavement Reseals/Final Seals | 724 | 0 | 724 | 0 | 0 | 0 | 0 | 724 | 0 |
| Sealed Pavement Shoulder Resheet | 194 | 0 | 194 | 0 | 0 | 0 | 0 | 194 | 0 |
| Unsealed Roads Resheet | 533 | 0 | 483 | 50 | 0 | 0 | 0 | 533 | 0 |
| Kerb & Channel | | | | | | | | | |
| Kerb & Channel | 128 | 0 | 128 | 0 | 0 | 0 | 0 | 128 | 0 |
| Footpaths | | | | | | | | | |
| Footpath Construction | 260 | 0 | 260 | 0 | 0 | 0 | 0 | 260 | 0 |
| Drainage | | | | | | | | | |

| Capital Works 2018/19 | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding sources | | | |
|---|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Culvert Replacement | 128 | 0 | 128 | 0 | 0 | 0 | 0 | 128 | 0 |
| Parks, Open Space and Streetscapes | | | | | | | | | |
| Parks, Gardens and Street Furniture | 40 | 0 | 40 | 0 | 0 | 0 | 0 | 40 | 0 |
| Davis Park Renewal | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 10 | 0 |
| Skate Park Facilities | 250 | 250 | 0 | 0 | 0 | 100 | 0 | 150 | 0 |
| Other Infrastructure | | | | | | | | | |
| Dimboola Swimming Pool Painting | 26 | 0 | 26 | 0 | 0 | 0 | 0 | 26 | 0 |
| Defibrillators for Swimming Pools | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| Jeparit Weir | 32 | 0 | 32 | 0 | 0 | 0 | 0 | 32 | 0 |
| Power Supply Upgrade | 3 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 |
| Council Contribution to Grant Funded Projects | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 0 |
| Design and Salary | 20 | 0 | 20 | 0 | 0 | 0 | 0 | 20 | 0 |
| TOTAL INFRASTRUCTURE | 3,948 | 310 | 3,585 | 53 | 0 | 859 | 0 | 3,089 | 0 |
| TOTAL CAPITAL WORKS 2018/19 | 5,817 | 324 | 5,440 | 53 | 0 | 859 | 0 | 4,958 | 0 |

| Capital Works 2019/20 | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding sources | | | |
|------------------------------------|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| PROPERTY | | | | | | | | | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Buildings | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 100 | 0 |
| TOTAL PROPERTY | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 100 | 0 |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Plant, Machinery and Equipment | 1,653 | 0 | 1,653 | 0 | 0 | 0 | 0 | 1,653 | 0 |
| Fixtures, Fittings and Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computers and Telecommunications | 30 | 0 | 30 | 0 | 0 | 0 | 0 | 30 | 0 |
| TOTAL PLANT AND EQUIPMENT | 1,683 | 0 | 1,683 | 0 | 0 | 0 | 0 | 1,683 | 0 |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | 2,747 | 0 | 2,747 | 0 | 0 | 759 | 0 | 1,988 | 0 |
| Kerb & Channel | 235 | 0 | 235 | 0 | 0 | 0 | 0 | 235 | 0 |
| Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Footpaths | 173 | 24 | 102 | 47 | 0 | 0 | 0 | 173 | 0 |
| Drainage | 158 | 0 | 158 | 0 | 0 | 0 | 0 | 158 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks, Open Space and Streetscapes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INFRASTRUCTURE | 3,313 | 24 | 3,242 | 47 | 0 | 759 | 0 | 2,554 | 0 |
| TOTAL CAPITAL WORKS 2019/20 | 5,096 | 24 | 5,025 | 47 | 0 | 759 | 0 | 4,337 | 0 |

| Capital Works 2020/21 | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding sources | | | |
|------------------------------------|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| PROPERTY | | | | | | | | | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Buildings | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 100 | 0 |
| TOTAL PROPERTY | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 100 | 0 |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Plant, Machinery and Equipment | 1,387 | 0 | 1,387 | 0 | 0 | 0 | 0 | 1,387 | 0 |
| Fixtures, Fittings and Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computers and Telecommunications | 30 | 0 | 30 | 0 | 0 | 0 | 0 | 30 | 0 |
| TOTAL PLANT AND EQUIPMENT | 1,417 | 0 | 1,417 | 0 | 0 | 0 | 0 | 1,417 | 0 |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | 2,625 | 0 | 2,625 | 0 | 0 | 759 | 0 | 1,866 | 0 |
| Kerb & Channel | 465 | 0 | 320 | 145 | 0 | 0 | 0 | 465 | 0 |
| Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Footpaths | 263 | 0 | 263 | 0 | 0 | 0 | 0 | 263 | 0 |
| Drainage | 120 | 0 | 120 | 0 | 0 | 0 | 0 | 120 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks, Open Space and Streetscapes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INFRASTRUCTURE | 3,473 | 0 | 3,328 | 145 | 0 | 759 | 0 | 2,714 | 0 |
| TOTAL CAPITAL WORKS 2020/21 | 4,990 | 0 | 4,845 | 145 | 0 | 759 | 0 | 4,231 | 0 |

| Capital Works 2021/22 | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding sources | | | |
|------------------------------------|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| PROPERTY | | | | | | | | | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Buildings | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 100 | 0 |
| TOTAL PROPERTY | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 100 | 0 |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Plant, Machinery and Equipment | 1,351 | 0 | 1,351 | 0 | 0 | 0 | 0 | 1,351 | 0 |
| Fixtures, Fittings and Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computers and Telecommunications | 30 | 0 | 30 | 0 | 0 | 0 | 0 | 30 | 0 |
| TOTAL PLANT AND EQUIPMENT | 1,381 | 0 | 1,381 | 0 | 0 | 0 | 0 | 1,381 | 0 |
| INFRASTRUCTURE | | | | | | | | | |
| Roads | 2,945 | 215 | 2,730 | 0 | 0 | 759 | 0 | 2,186 | 0 |
| Kerb & Channel | 215 | 0 | 100 | 115 | 0 | 0 | 0 | 215 | 0 |
| Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Footpaths | 251 | 0 | 139 | 112 | 0 | 0 | 0 | 251 | 0 |
| Drainage | 130 | 0 | 130 | 0 | 0 | 0 | 0 | 130 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks, Open Space and Streetscapes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INFRASTRUCTURE | 3,541 | 215 | 3,099 | 227 | 0 | 759 | 0 | 2,782 | 0 |
| TOTAL CAPITAL WORKS 2021/22 | 5,022 | 215 | 4,580 | 227 | 0 | 759 | 0 | 4,263 | 0 |

5 Financial Performance Indicators

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

| Indicator | Measure | Notes | Forecast | Budget | Strategic Resource Plan Projections | | | Trend |
|-----------------------------------|---|-------|-------------------|---------|-------------------------------------|---------|---------|-------|
| | | | Actual 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | +/- |
| Operating position | | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 1 | -4.9% | -22.9% | -6.5% | -11.8% | -10.2% | - |
| Liquidity | | | | | | | | |
| Working Capital | Current assets / current liabilities | 2 | 295.0% | 130.0% | 94.76% | 35.56% | -10.2% | - |
| Unrestricted cash | Unrestricted cash / current liabilities | | 257.2% | 92.0% | 42.0% | -16.2% | -64.0% | - |
| Obligations | | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / Rate revenue | 3 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | o |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | o |
| Indebtedness | Non-current liabilities / own source revenue | | 1.9% | 1.8% | 1.8% | 1.7% | 1.7% | o |
| Asset renewal | Asset renewal expenditure / depreciation | 4 | 89.4% | 110.4% | 101.3% | 86.5% | 82.3% | o |
| Stability | | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 5 | 47.6% | 58.5% | 50.6% | 50.7% | 50.8% | o |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | | 0.67% | 0.62% | 0.62% | 0.63% | 0.64% | o |

| Indicator | Measure | Notes | Forecast | Budget | Strategic Resource Plan | | | Trend |
|---------------------------|--|-------|----------|---------|-------------------------|---------|---------|-------|
| | | | Actual | | Projections | | | |
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | +o/- |
| Expenditure level | Total expenditure / No. of property assessments | | \$3,576 | \$3,551 | \$3,573 | \$3,809 | \$3,810 | o |
| Revenue level | Residential rate revenue / No. of residential property assessments | | \$655 | \$621 | \$633 | \$646 | \$659 | o |
| Workforce turnover | No. of permanent staff resignations & terminations / average No. of permanent staff for the financial year | | 12.5% | 5.0% | 5.0% | 5.0% | 5.0% | o |

Key to Forecast Trend:

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

Notes to indicators**1. Adjusted underlying result**

One indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Continued losses will mean Council will rely on capital grants to fund capital expenditure.

2. Working capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decline in later years due to a reduction in cash to fund the capital works program.

3. Loans and borrowings

Council is forecast to remain free of long term debt throughout the four year Strategic Resource Plan.

4. Asset renewal

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

5. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services.

Rates concentration is forecast to remain relatively stable throughout the forecast period.

6 Rating Strategy

A rating strategy is one element in the overall development of Council's revenue and pricing policies. It is a strategic process that a council undertakes in order to make appropriate decisions about the rating system it applies. A rating strategy is specifically concerned with how the rates burden will be spread amongst ratepayers, taking the amount of revenue to be collected as a given.

The rating system includes all the rateable properties within the Shire of Hindmarsh and the various rating instruments that may be used in conjunction with property values to determine how much each ratepayer pays. Rating instruments include the rates, property based charges and discounts that councils may use.

Hindmarsh Shire Council's rating strategy aims to ensure consistency and equity in the levying of rates and charges. The strategy provides for differential rates to be levied on the capital improved values of all rateable land to reflect the differing use of the land.

The strategy is reviewed following the return of each biennial general valuation for the purpose of making any adjustments considered necessary.

6.1 Valuations

A revaluation has previously been completed in each of Victoria's 79 municipalities every two years. On 14 December 2017 the State Government passed a bill that legislated a change to introduce annual revaluations from 2018/19 and centralise the valuations through the Valuer General's Office. Valuations are conducted under the provisions of the *Valuation of Land Act (1960)* and ensure equity in property-based council rates, land tax assessments and the fire services property levy.

Valuations are carried out using *Valuation Best Practice Principles* as set down by the Valuer-General. Data on every property is recorded and used by the appointed valuer, along with sales, rentals and other information to determine the valuations.

A general valuation (revaluation) establishes the value of a property relative to all other properties, that is, its market relativity. The 2018 revaluation was undertaken based on property values at 1 January 2018.

The revaluation does not in itself raise the total rate income for Council, as the rates are distributed based on the property value of all properties across the municipality. As a result of the revaluation, some property owners may pay more in rates and others less, depending on their new property valuation, relative to others. The next revaluation will be completed in 2019.

Definitions of valuations

Hindmarsh Shire Council uses the capital improved method of valuation (CIV), which is the market value of a property including land, buildings and improvements. CIV has the following long-term advantages relative to other valuation bases:

CIV advantages:

- flexibility to apply an unlimited range of strategic differentials;
- does not prejudice the industrial, commercial and retail sectors in terms of the rate burden; and
- is easier for people to understand.

The other valuation bases the valuer is required to return are:

- Site value (SV) which is the market value of land excluding improvements; and

- Net annual value (NAV) which represents the reasonable annual rental of a property, minus specified outgoings. In most cases this is five percent of the CIV.

Supplementary valuations

Supplementary valuations are made during the financial year when a significant change to the valuation occurs.

The most common causes for supplementary valuations are:

- construction of a new dwelling or building;
- subdivision of a property; or
- consolidation of properties.

Hindmarsh Shire Council presently undertakes this task on a half yearly basis.

As a result of a supplementary valuation, a rates notice is issued to reflect any change in rates.

6.2 Legislative Basis for Rates and Charges

Hindmarsh Shire Council levies differential rates, annual service charges and a municipal charge, to raise its annual rates and charges revenue. The legislative basis for these rates and charges is expressed in Sections 155 to 161 of the Local Government Act.

The Local Government Act requires Council to ensure that rates are imposed equitably and makes provision that a council may raise rates by the use of a number of rates if it considers these will contribute to the equitable and efficient carrying out of its functions.

Equity

Equity refers to fairness in the manner in which the rates burden is distributed between rateable properties. Equity is promoted by accurate property valuations, the consistent treatment of like properties and in the treatment of properties in different circumstances. In the case of property taxation it may be considered equitable for one type of property to have to bear more or less of the rates burden than another type of property.

Efficiency

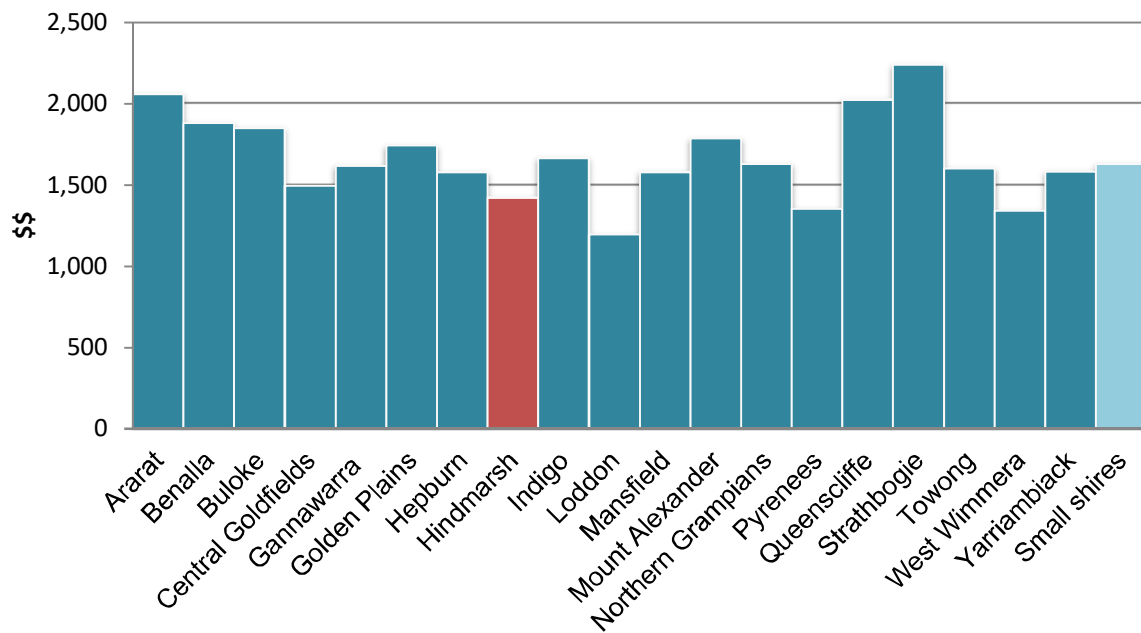
Efficiency relates to the cost of administering the rates system including the issuing of assessments, collection of rates, informing ratepayers, and enforcement and debt recovery. It also includes the maximisation of additional rates income through supplementary valuations by ensuring the timeliness and accuracy of amended rate notices.

6.3 Assessment of Current Rating Levels

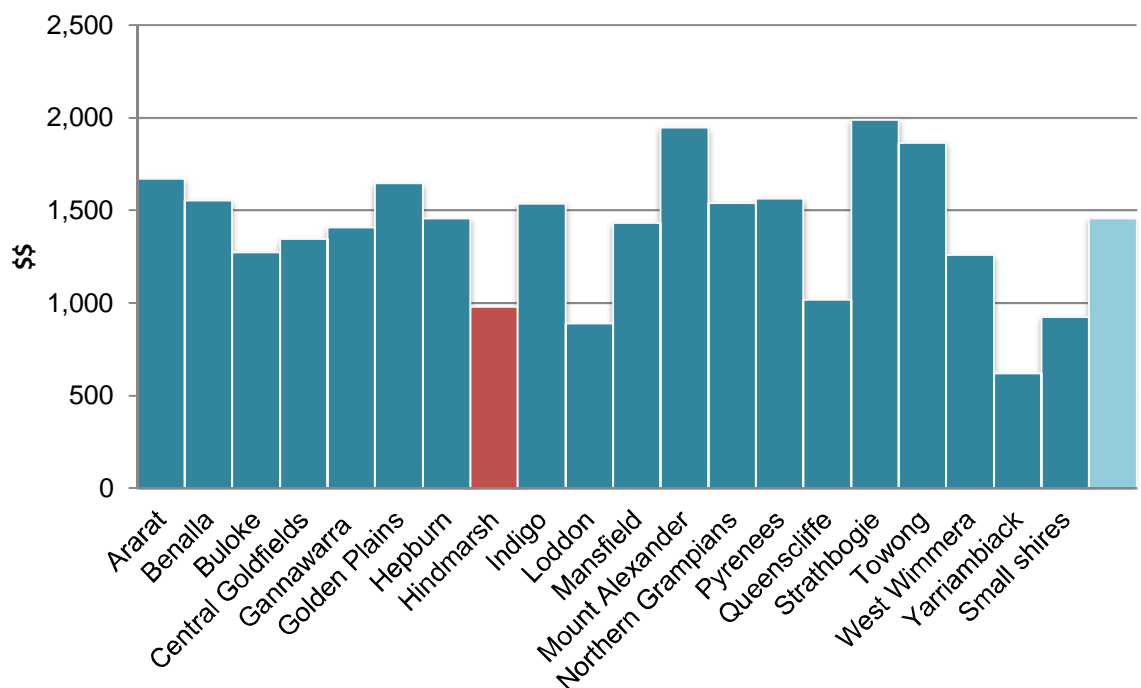
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the desires, wants and needs of its community and as each community is different, direct comparisons can be difficult. For example, cash holdings of municipalities vary and councils have significantly different infrastructure needs and geographic sizes. Each municipality also has significantly different levels of capital works, funding structures for capital works and varying debt levels.

On a rates per assessment basis, Council was well within the average for the group of small rural councils in the 2015/16 financial year.

Median Rates per assessment - all

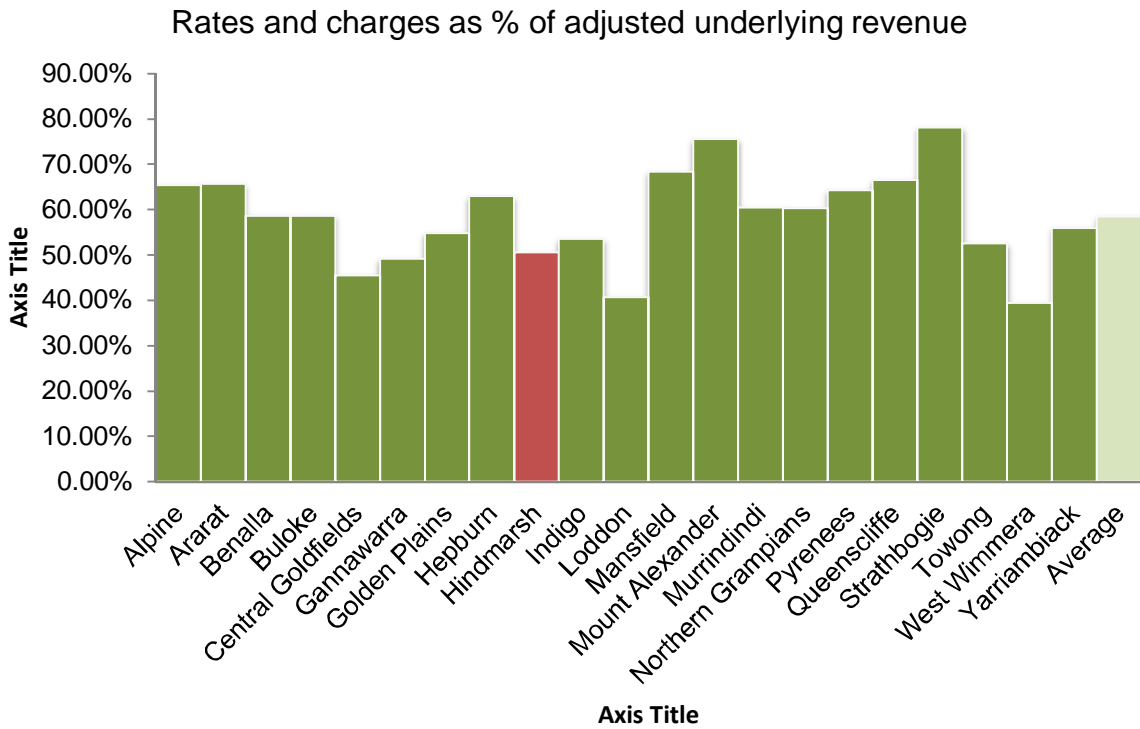


Median Rates per assesment - residential



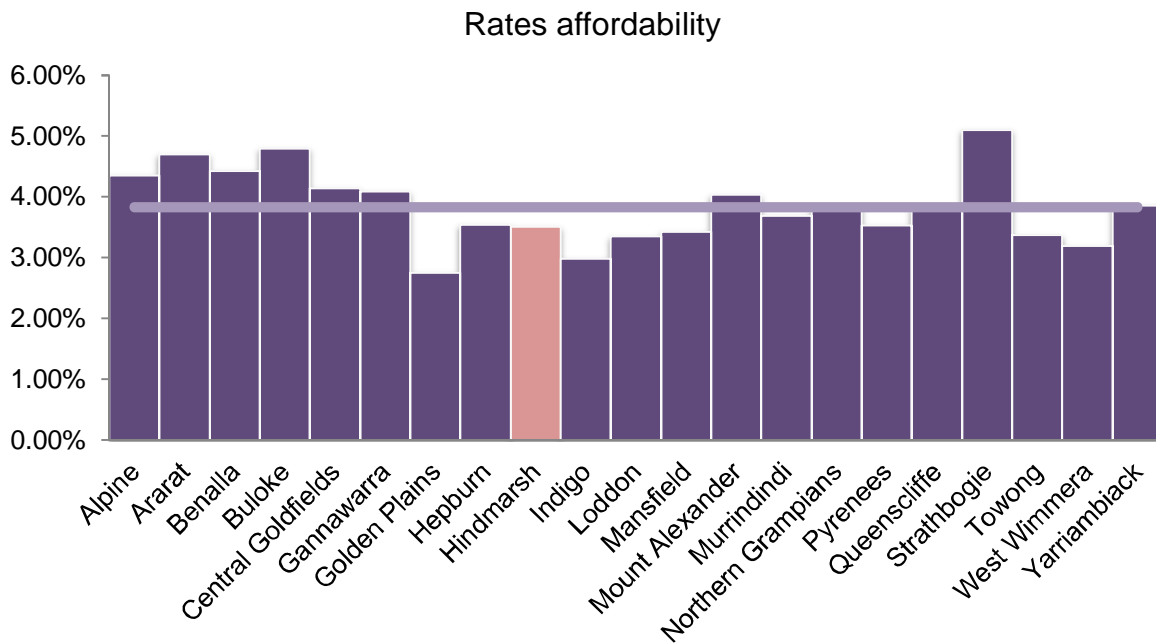


The graph below, showing that Council is at the lower end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue. (Sourced from KnowYourCouncil, 2015/2016 Annual Report data.)



6.4 Rates Affordability

Australian Taxation Office (ATO) income data for wage and salary earners (PAYE) combined with the Australian Bureau of Statistics' (ABS) SEIFA index (a set of social and economic indices based on census data which reflect the level of social and economic wellbeing in a local government area) can be used to give some indication of rates affordability.



6.5 Rating Principles

Council's rating principles establish a framework by which rates and charges will be shared by the community. In developing a long-term financial plan, rates and charges are an important source of revenue. The rating system determines how Hindmarsh Shire Council will raise money from properties within the municipality. It does not influence the total amount of money to be raised, only the share of revenue contributed by each property.

6.6 Rating System

Rates and charges are a significant component of Council's revenue, comprising 43% of revenue in 2018/19 (53% in 2017/18). Two factors influence the amount of rates levied to each rateable property:

1. The amount by which Council proposes to increase the total amount generated in rates (i.e. 2.25%); and
2. The differential rates applied by Council.

Rate Increase:

The State Government has introduced Rate Capping which sets out the maximum amount councils may increase rates in a year. For 2018/19 the rates cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges. Council will increase rates by 2.25% in line with the Essential Services Commission (ESC) calculation method.

Hindmarsh Shire Council submitted an application to the ESC for a variation to this rate cap for the 2017/18 year of 2%. A successful application allowed Hindmarsh Shire Council to increase general rates and municipal charges by 4% for the 2017/18 year.

It is proposed that the kerbside waste/recycling collection charge increase by 6.7%; raising total rates and charges of \$8.64 million. The kerbside waste / recycling charge increase is due to rising costs of waste management and global recycling challenges.

Council has also introduced a general waste charge to cover waste costs not covered by the kerbside collection / recycling charge. This new charge will be phased in over 3 years commencing in 2018/19. For 2018/19, the general waste charge will be \$9, payable using the same criteria as the municipal charge.

Rates and charges go toward maintaining service levels and delivering on capital works programs.

Hindmarsh Shire Council is responsible for community infrastructure worth more than \$125 million. If this infrastructure is not adequately maintained, replacement costs will be much higher. When assets deteriorate faster than councils can fund their maintenance and renewal there is an infrastructure renewal gap. Managing the renewal of our assets is a significant financial challenge, particularly in an environment where our costs are increasing at a greater rate than our revenue.

Due to Council's demographically limited capacity to raise revenue other than rates, this significant reduction of one of its major revenue lines will have an ongoing negative impact on the ability to provide services and activities.

Council does receive significant assistance from State and Federal Governments, including Victorian Grants Commission funding of \$2.16m and Roads to Recovery funding of \$0.759m in 2018/19. A key priority for Council is to advocate for the continuation of these grants into the future. Victorian Grants Commission funding is significantly lower for 2018/19 due to receiving an early payment \$2.16m in 2017/18.

Background to the Present Rating System

The rating strategy considers existing rating structures and trends. To this aim, the following table summarises the budgeted rates in the dollar levied in the 2017/18 year including a comparison with 2018/19:

| Type or class of land | | Budget 2017/18 cents/\$CIV | Budget 2018/19 cents/\$CIV | Change |
|---|--------------|----------------------------------|----------------------------------|--------|
| Residential | Cents/\$ CIV | 0.58634 | 0.53186 | -9.3% |
| Farm Land | Cents/\$ CIV | 0.52771 | 0.47867 | -9.3% |
| Business, Industrial & Commercial Land | Cents/\$ CIV | 0.52771 | 0.47867 | -9.3% |
| Recreational and Cultural Land | Cents/\$ CIV | 0.29317 | 0.26593 | -9.3% |
| Urban Vacant Land | Cents/\$ CIV | 1.17268 | 1.06372 | -9.3% |
| Municipal charge | \$/ property | \$197 | \$199 | 1.0% |
| Kerbside waste / recycling collection charge | \$/ property | \$329 | \$351 | 6.7% |
| General waste charge | \$/ property | \$0 | \$9 | 100% |

The following table summarises the budgeted individual (annualised) rates levied in 2017/18 and compares them to the 2018/19 rates.

| Type or class of land | Budget 2017/18 \$ | Budget 2018/19 \$ | Change |
|---|-------------------------|-------------------------|-------------|
| Residential Land | 1,667,822 | 1,567,712 | -6.0% |
| Farm Land | 4,722,463 | 4,976,555 | 5.4% |
| Business, Industrial & Commercial Land | 274,917 | 254,641 | -7.4% |
| Recreational and Cultural Land | 6,181 | 5,752 | -6.9% |
| Urban Vacant Land | 41,382 | 41,267 | -0.3% |
| Total amount to be raised by general rates | 6,712,765 | 6,845,927 | 2.0% |

The final table outlines the budgeted total rates and charges for 2017/18 and 2018/19:

| Type of Charge | Budget 2017/18 \$ | Budget 2018/19 \$ | Change |
|--|-------------------------|-------------------------|-------------|
| General rates | 6,712,767 | 6,845,927 | 2.0% |
| Municipal | 734,810 | 742,270 | 1.0% |
| Kerbside waste / recycling collection charge | 874,716 | 933,710 | 6.7% |
| General waste charge | 0 | 33,570 | 100% |
| Windfarms in lieu of rates | 0 | 89,500 | 100% |
| Total Rates and Charges Revenue | 8,322,293 | 8,644,977 | 3.9% |

Differential Rates

The second element affecting rates are the differential rates applied by Council. In the 2018/19 financial year Council proposes to maintain the differentials established in the 2012/13 financial year.

In 2012/13, Council adopted a Rating Strategy designed to be implemented over two years to minimise the effects on individual properties. The Rating Strategy consisted of the following components:

| Year 2017/18 | Year 2018/19 |
|--|--|
| A permanent rates discount of 10% for farms and businesses | A permanent rates discount of 10% for farms and businesses |
| A permanent rates discount of 50% for recreational and cultural properties. | A permanent rates discount of 50% for recreational and cultural properties. |
| A permanent rates penalty of 100% for urban vacant land in Nhill, Dimboola, Jeparit and Rainbow. | A permanent rates penalty of 100% for urban vacant land in Nhill, Dimboola, Jeparit and Rainbow. |
| The municipal charge to be set at \$197. | The municipal charge to be set at \$199. |
| | The introduction of a new general waste charge to be set a \$9. |

Note: The term 'rates discount' in relation to farms and businesses means the difference between the rate in the dollar applied to farms and businesses, and the rate in the dollar applied to residential properties. Similarly, the term 'rates penalty' means the difference between the rate in the dollar applied to urban vacant land and the rate in the dollar applied to residential properties. The rate in the dollar is the figure that is multiplied by a property's capital improved valuation to calculate the rates. Detailed information on the rates in the dollar is provided in Appendix B of the Budget.

The differential rates were created to achieve equity in the rating structure and to achieve certain Council objectives. The farm rate was proposed to encourage farming and to provide moderate rate relief to farmers whose property values have remained high despite dramatic falls in farm incomes over a sustained period of time. The business rate was introduced as a small measure to encourage economic development in the shire. The recreational and cultural land rate has been in existence for some years and Council has maintained it at 50% of the residential rate. It is applied to land that is used primarily for recreational and cultural purposes by not-for-profit organisations. The urban vacant land rate for the four towns is designed to encourage the development of vacant land.

The budgeted total rates and municipal income for 2018/19 will increase by 1.5% compared to actual income received in 2017/18. Council receives additional income during the year from supplementary valuations, which include building works, new homes, sheds, swimming pools etc. Previous tables show a comparison of budgeted rates and charges only.

Municipal Charge

A Municipal Charge is a fixed charge per property or assessment regardless of the valuation of that property. It operates in combination with the general rates based on Capital Improved Value.

Council has proposed to increase the municipal charge from \$197 in 2017/18 to \$199 in 2018/19. The municipal charge is designed to recoup some of the administrative costs of Council, and to ensure that lower valued properties pay a fair amount of rates. Council believes that the \$199 municipal charge achieves these objectives.

The budgeted municipal charge for 2018/19 is \$742,270 which is set at 10% of the total revenue from rates and municipal charges. The maximum revenue allowable for the

municipal charge is 20% of total revenue from rates and municipal charges, Section 159 of the Local Government Act. The municipal charge ensures all properties pay an equitable contribution towards Hindmarsh Shire Council's unavoidable fixed costs.

Kerbside waste / recycling collection

Council is empowered under Section 162(1) (b) of the Local Government Act (1989) to levy a service charge for the collection and disposal of refuse.

The purpose of this charge is to meet the costs of waste disposal and recycling activities throughout the Hindmarsh Shire area, including development and rehabilitation of landfill sites and the operating costs of transfer stations.

The kerbside waste/ recycling collection charge has been increased by 6.3% or \$22 to \$351 (\$175.50 for the Optional Garbage Charge) to cover increased costs of service provision. Unfortunately, Council's garbage costs are impacted significantly by the State Government's landfill levies. The best way to keep these costs to a minimum is for the community to recycle and compost as much waste as possible.

Council budgets to receive \$933,710 for kerbside waste/ recycling collection services in 2018/19 to support recurrent operating expenditure.

In 2018/19 Council has also introduced a general waste charge to cover waste costs not covered by the kerbside collection / recycling charge. This new charge will be phased in over 3 years. For 2018/19, the general charge will be \$9, payable using the same criteria as the municipal charge. These rises in waste charges reflect the cost of providing the service; Council does not make a profit on waste services.

Pensioner Concessions

The pensioner concession for 2018/19 is \$229.40. The concession is funded by the State Government and is increased annually by the CPI. The Municipal Association of Victoria has requested the State Government to increase the concession amount significantly because it now only represents a fraction of the original concession amount introduced many years ago.

7 List of Capital Works

| Capital Works Area | 2018 /19 Project Description | \$'000 |
|---------------------------|---|--------|
| Kerb & Channel | | |
| | Wimmera Street, Dimboola | 92 |
| | Nelson Street, Nhill | 21 |
| Roads | | |
| | Final Seals & Reseals: | |
| | Gunn Street, Nhill | 19 |
| | Lorquon Palms Road, Lorquon | 23 |
| | Antwerp-Woorak Road, Glenlee | 53 |
| | Netherby Baker Road, Netherby | 31 |
| | Nhill-Murrayville Road, Yanac | 60 |
| | Tarranyurk West Road, Tarranyurk | 82 |
| | Winiam Road, Nhill | 28 |
| | Rainbow-Nhill Road, Rainbow | 57 |
| | Jeparit East Road, Jeparit | 66 |
| | Rainbow Rises Road, Rainbow | 122 |
| | Bongiornos Carpark, Nhill | 66 |
| | Sealed Road Construction: | |
| | Elgin Street, Nhill | 104 |
| | Wimmera Street, Dimboola | 51 |
| | Antwerp-Woorak Road, Glenlee | 355 |
| | Block 40 Road, Broughton | 145 |
| | Katyil – Wail Road, Wail | 132 |
| | Netherby – Baker Road, Netherby | 155 |
| | Anderson Street, Dimboola | 365 |
| | Shoulder Resheet | |
| | Block 40 Road, Broughton | 104 |
| | Diapur Yanac Road, Nhill | 65 |
| | Sailsbury – Woorak Road, Kiata | 18 |
| | Unsealed Road Construction | |
| | A Bells Road, Nhill | 78 |
| | Border Road (Boundary Road with West Wimmera Shire) | 80 |
| | Antwerp – Katyil Road, Antwerp | 40 |
| | W Cooks Road, Nhill | 53 |
| | Geodetic Road, Tarranyurk | 59 |
| | High Street, Dimboola (Service Lane) | 50 |
| | Greig / McKenzie Road, Antwerp | 155 |
| | Indoor Salaries | 390 |
| Major Culverts | | |
| | Broughton Road, Broughton | 59 |
| | Uthmeyers Road, Nhill | 56 |
| | Indoor Salaries | 13 |

| Capital Works Area | 2018 /19 Project Description | \$'000 |
|-------------------------------|---|--------|
| Footpaths | | |
| | Victoria Street, Dimboola | 49 |
| | Leahy / Park / Davis Street, Nhill (Infills) | 38 |
| | Albert Street, Rainbow | 49 |
| | King Street, Rainbow | 55 |
| | Taverner Street, Rainbow | 23 |
| | Indoor Salaries | 46 |
| Street Beautification | | |
| | Street Furniture | 16 |
| Parks & Reserves | | |
| | Jaypex Park | 24 |
| | Nhill Skate Park | 250 |
| Swimming Pools | | |
| | Dimboola Swimming Pool Painting | 26 |
| | Defibrillators | 10 |
| Recreation | | |
| | Dimboola Sports Stadium Roof Replacement | 100 |
| | Davis Park Renewal | 10 |
| | Industrial Appliances Dimboola Riverside Holiday Park | 5 |
| | Yarunga Homestead Recreation | 27 |
| Waterways | | |
| | Jeparit Weir | 32 |
| Aerodrome | | |
| | Power Supply Upgrade | 3 |
| Information Technology | | |
| | Replacement Servers | 8 |
| | Replacement Workstations | 22 |
| Plant & Equipment | | |
| | Plant Replacement | 1375 |
| | Fleet Replacement | 331 |
| Community Development | | |
| | Council Contribution to Grant Funded Projects | 50 |
| | Indoor Salaries | 20 |

| Capital Works Area | 2019/20 Project Description | \$'000 |
|---------------------------|--|-----------|
| Buildings | Building renewal works | 100 |
| Kerb & Channel | Charles Street, Jeparit Design works | 220 15 |
| Roads | Final Seals & Reseals: | |
| | Western Beach Road, Rainbow | 26 |
| | Pullut East Road, Rainbow | 57 |
| | Antwerp Warracknabeal Road, Dimboola | 43 |
| | Coker Dam Road, Gerang Gerung | 68 |
| | Farmers Street, Nhill | 14 |
| | Church Street, Dimboola | 18 |
| | Nhill – Murrayville Road, Yanac | 122 |
| | Rainbow Nhill Road, Rainbow | 200 |
| | Livingston Street, Jeparit | 17 |
| | Depta Road, Lorquon | 36 |
| | Swinbourne Avenue, Rainbow | 15 |
| | Final seals 18/19 projects | 71 |
| | Sealed Road Construction: | |
| | Lorquon East Road, Jeparit | 174 |
| | Safety upgrades – rural roads | 73 |
| | Wimmera Street | 158 |
| | Antwerp – Woorak Road, Antwerp | 136 |
| | Kiata North Road, Kiata | 161 |
| | Pigick Bus Route | 306 |
| | Winiam East Road, Nhill | 136 |
| | Ryan Lane, Nhill | 119 |
| | Design works | 50 |
| | Shoulder Resheet | |
| | Pullet East Road, Rainbow | 110 |
| | Nhill – Diapur Road, Nhill | 50 |
| | Woorak – Ni Ni – Lorquon Road, Glenlee | 74 |
| | Unsealed Road Construction | |
| | Bothe Road, Dimboola | 24 |
| | Croots Road, Broughton | 63 |
| | Geodetic Road, Tarranyurk | 110 |
| | Pigick – Pella Road, Rainbow | 35 |
| | Wheatlands Road, Rainbow | 78 |
| | Miatke Road, Rainbow | 88 |
| | Lavertys Road, Nhill | 66 |
| | Pietsch Road, Dimboola | 49 |

| Capital Works Area | 2019/20 Project Description | |
|-------------------------------|-----------------------------------|--------|
| | | \$'000 |
| Major Culverts | | |
| | Remove old structures, Taranyurk | 100 |
| | West, Antwerp-Worrak Roads | |
| | Broughton - Yanac Road, Broughton | 58 |
| Footpaths | | |
| | Broadway Street, Jeparit | 41 |
| | Pine Street, Nhill | 25 |
| | Nhill Crossovers | 22 |
| | Wimmera Street, Dimboola | 25 |
| | Lloyd Street, Dimboola | 60 |
| Information Technology | | 30 |
| Plant & Equipment | | 1,653 |

| Capital Works Area | 2020/21 Project Description | \$'000 |
|---------------------------|--|--------|
| Buildings | Building renewal works | 100 |
| Kerb & Channel | Scott Street, Jeparit | 120 |
| | Lochiel Street, Dimboola | 200 |
| | Hindmarsh Street, Dimboola | 130 |
| Roads | Final Seals & Reseals: | |
| | Lorquon Palms Road, Lorquon | 40 |
| | Ebenezer Mission Road, Antwerp | 75 |
| | Antwerp – Warracknabeal Road, Antwerp | 40 |
| | Katyil – Wail Road, Dimboola | 50 |
| | Netherby Baker Road, Netherby | 30 |
| | Rainbow – Nhill Road, Rainbow | 80 |
| | Dimboola – Minyip Road, Dimboola | 60 |
| | Jeparit East Road, Jeparit | 60 |
| | Depta Road, Jeparit | 80 |
| | Hindmarsh Street, Dimboola | 16 |
| | School Street, Netherby | 8 |
| | Sealed Road Construction: | |
| | Design works | 50 |
| | Kiata South Road, Nhill | 150 |
| | Woorak – Ni Ni – Lorquon Road, Glenlee | 400 |
| | Glenlee Lorquon Road, Glenlee | 300 |
| | Lorquon Station Road, Lorquon | 350 |
| | Shoulder Resheet | |
| | Lorquon – Netherby Road, Netherby | 40 |
| | Dimboola-Minyip Road | 70 |
| | Diapur – Yanac Road, Nhill | 85 |
| | Unsealed Road Construction | |
| | Lorquon Cemetery Road, Lorquon | 40 |
| | Katyil-Wail Road | 80 |
| | Woorak Cemetery Road, Woorak | 20 |
| | Arkona – Katyil Road, Dimboola | 30 |
| | Geodetic Road, Dimboola | 80 |
| | Heinrich Road, Rainbow | 40 |
| | Propodollah Road, Nhill | 20 |
| | Yanac South Road, Broughton | 60 |
| | Antwerp – Katyil Road, Dimboola | 35 |
| | Five Chain Road, Dimboola | 130 |
| | Indoor Salaries | 121 |

| Capital Works Area | 2020/21 Project Description | |
|-------------------------------|--|--------|
| Major Culverts | | \$'000 |
| | Seal Floodway inverts, various locations | 70 |
| | Yanac – Netherby Culvert, Yanac | 50 |
| Footpaths | | |
| | Acacia Street, Dimboola | 60 |
| | Nelson Street, Nhill | 12 |
| | Wimmera Street, Dimboola | 35 |
| | Church Street, Dimboola | 116 |
| | Taverner Street, Rainbow | 40 |
| Information Technology | | 30 |
| Plant & Equipment | | 1,387 |

| Capital Works Area | 2021/22 Project Description | \$'000 |
|---------------------------|---|------------|
| Buildings | Building renewal works | 100 |
| Kerb & Channel | Wimmera Street, Dimboola Renewal works | 100 100 |
| | Design works | 15 |
| Roads | Final Seals & Reseals: | |
| | Antwerp – Warracknabeal Road, Antwerp | 80 |
| | Block 40 Road, Broughton | 100 |
| | Coker Dam Road, Gerang Gerung | 110 |
| | Ellam – Willenabrina Road, Jeparit | 100 |
| | Broughton – Kaniva Road, Broughton | 90 |
| | Mt Elgin Road, Nhill | 60 |
| | Nhill – Diapur Road, Nhill | 65 |
| | Lorquon Road, Lorquon | 65 |
| | Pullut West Road, Rainbow | 60 |
| | Rainbow – Nhill Road, Rainbow | 70 |
| | Sealed Road Construction: | |
| | Antwerp – Warracknabeal Road, Antwerp | 400 |
| | Mt Elgin Road, Nhill | 400 |
| | Upper Regions Street, Dimboola | 100 |
| | Horsham Road, Dimboola | 80 |
| | Shoulder Resheet | |
| | Propodollah Road, Nhill | 30 |
| | Broughton Road, Yanac | 60 |
| | Kurnbrunin Road, Rainbow | 70 |
| | Albacutya Road, Rainbow | 75 |
| | Unsealed Road Construction | |
| | H Binns Road, Nhill | 130 |
| | Warner Road, Dimboola | 55 |
| | J Bones Road, Nhill | 205 |
| | Nossacks Road, Nhill | 55 |
| | River Road, Dimboola | 90 |
| | Sandsmere Road, Nhill | 50 |
| | Solly Road, Rainbow | 50 |
| | Tarranyurk East Road, Tarranyurk | 80 |
| | Hazeldene Road, Rainbow | 30 |
| | Indoor Salaries | 185 |

| Capital Works Area | 2021/22 Project Description | |
|-------------------------------|-------------------------------|--------|
| Major Culverts | | \$'000 |
| | Nhill – Diapur Road, Diapur | 50 |
| | Winifred Street, Rainbow | 80 |
| Footpaths | | |
| | Construct Footpath Infills | 12 |
| | Wimmera Street East, Dimboola | 100 |
| | Roy Street, Jeparit | 30 |
| | Taverner Street, Rainbow | 30 |
| | Anderson Street, Dimboola | 40 |
| | Indoor Salaries | 39 |
| Information Technology | | 30 |
| Plant & Equipment | | 1,351 |

Fees & Charges

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|-------|---|---------------|-------------|-----------------------------|--------------------------|
| | Note 1: Fees shown in red are set by Statute under the State Government and are generally indexed by CPI on July 1 each year | statutory fee | | | |
| | ANIMAL BUSINESS | | | | |
| 1 | Domestic animal business – Licence fee | Council | Taxable | \$293.00 | \$299.00 |
| | ANIMAL CAGE | | | | |
| 2 | Hire of Cat trap | Council | Taxable | \$24.00 week / \$50.00 Bond | \$24.00/ \$51.00 |
| 3 | Hire of Cat trap – Pensioner Discount | Council | Taxable | \$14.00 week / \$30.00 Bond | \$14.00/ \$30.00 |
| | ANIMAL FINES | | | | |
| | Note: Fees are indexed annually by the Department of Justice | | | | |
| 4 | Failure to apply to register or renew the registration of a dog or cat over the age of 3 months | statutory fee | Non Taxable | \$311.00 | \$317.00 |
| 5 | Identification marker not worn outside of premises | statutory fee | Non Taxable | \$78.00 | \$79.00 |
| 6 | Unregistered dog or cat wearing council identification marker | statutory fee | Non Taxable | \$78.00 | \$79.00 |
| 7 | Person removing, altering or defacing identification marker | statutory fee | Non Taxable | \$78.00 | \$79.00 |
| 8 | Dog or cat on private property after notice served | statutory fee | Non Taxable | \$78.00 | \$79.00 |
| 9 | Dog at large or not securely confined – during the day | statutory fee | Non Taxable | \$233.00 | \$238.00 |
| 10 | Dog at large or not securely confined – during the night | statutory fee | Non Taxable | \$311.00 | \$317.00 |
| 11 | Cat at large or not securely confined in restrictive district | statutory fee | Non Taxable | \$78.00 | \$79.00 |
| 12 | Dog or cat in prohibited place | statutory fee | Non Taxable | \$155.00 | \$159.00 |
| 13 | Greyhound not muzzled or not controlled by chain, cord or leash | statutory fee | Non Taxable | \$233.00 | \$238.00 |
| 14 | Not complying with notice to abate nuisance | statutory fee | Non Taxable | \$233.00 | \$238.00 |
| | ANIMAL IMPOUND FEES | | | | |
| | Impound Fees – Dog | | | | |
| 15 | Pound release fee | Council | Taxable | \$100.00 (first 24 hours) | \$102.00 |
| 16 | Daily pound keeping fee (Monday to Friday) | Council | Taxable | \$40.00 | \$41.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|--|--|---------------|-------------|-------------------------------------|--------------------------|
| 17 | Daily pound keeping fee (Saturday and Sunday) | Council | Taxable | \$60.00 | \$61.00 |
| 18 | Pound release fee – Repeat offenders | Council | Taxable | \$200.00 (first 24 hours) | \$204.00 |
| Impound Fees – Cat | | | | | |
| 19 | Pound release fee | Council | Taxable | \$100.00 (first 24 hours) | \$102.00 |
| 20 | Daily pound keeping fee (Monday to Friday) | Council | Taxable | \$40.00 | \$41.00 |
| 21 | Daily pound keeping fee (Saturday and Sunday) | Council | Taxable | \$60.00 | \$61.00 |
| 22 | Pound release fee – Repeat offenders | Council | Taxable | \$200.00 (first 24 hours) | \$204.00 |
| Livestock | | | | | |
| 23 | Livestock | Council | Taxable | \$30.00 per head plus cost recovery | \$30.00 |
| ANIMAL REGISTRATIONS | | | | | |
| Note: Prices are for one cat or dog and include the government levy | | | | | |
| 24 | Dangerous / Restricted Breed | Council | Non Taxable | \$565.00 | \$576.00 |
| 25 | Standard registration | Council | Non Taxable | \$137.00 | \$140.00 |
| 26 | Desexed and microchipped – Cat | Council | Non Taxable | \$34.00 | \$34.00 |
| 27 | Desexed and microchipped - Dog | Council | Non Taxable | \$41.00 | \$42.00 |
| 28 | Desexed registration – Cat | Council | Non Taxable | \$38.00 | \$38.00 |
| 29 | Desexed registration – Dog | Council | Non Taxable | \$46.00 | \$47.00 |
| 30 | Working Dogs | Council | Non Taxable | \$46.00 | \$47.00 |
| 31 | Animals over 10 years old – Cat | Council | Non Taxable | \$38.00 | \$38.00 |
| 32 | Animals over 10 years old - Dog | Council | Non Taxable | \$46.00 | \$47.00 |
| 33 | Animals registered with VCA or FCC – Cat | Council | Non Taxable | \$38.00 | \$38.00 |
| 34 | Animals registered with VCA or FCC – Dog | Council | Non Taxable | \$46.00 | \$47.00 |
| 35 | Animal permanently identified (microchipped) – Cat | Council | Non Taxable | \$96.00 | \$98.00 |
| 36 | Animal permanently identified (microchipped) – Dog | Council | Non Taxable | \$120.00 | \$122.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|--|--|---------------|-------------|--------------------------|--------------------------|
| 37 | Breeding Animal on registered premises – Cat | Council | Non Taxable | \$38.00 | \$38.00 |
| 38 | Breeding Animal on registered premises – Dog | Council | Non Taxable | \$46.00 | \$47.00 |
| 39 | Late payment penalty fee | Council | Non Taxable | \$16.00 after 10 April | \$16.00 after 10 April |
| 40 | Pensioner reduction | Council | Non Taxable | 50% | 50% |
| 41 | Animal tag replacement | Council | Taxable | \$10.00 | \$10.00 |
| BUILDING DEPARTMENT | | | | | |
| Value of work | | | | | |
| Note: Prices include the statutory government levy of \$1.28 per \$1,000 applicable to all building works over \$10,000 | | statutory fee | Non Taxable | \$1.28 / \$1,000 value | \$1.28 / \$1,000 value |
| Dwelling – Extension / Alteration / Restump | | | | | |
| 42 | Up to \$5,000 | Council | Taxable | \$450.00 | \$459.00 |
| 43 | \$5,001 to \$12,000 | Council | Taxable | \$580.00 | \$592.00 |
| 44 | \$12,001 to \$20,000 | Council | Taxable | \$761.00 | \$776.00 |
| 45 | \$20,001 to \$50,000 | Council | Taxable | \$944.00 | \$963.00 |
| 46 | \$50,001 to \$100,000 | Council | Taxable | \$1,264.00 | \$1,289.00 |
| 47 | \$100,001 to \$150,000 | Council | Taxable | \$1,483.00 | \$1,513.00 |
| 48 | \$150,001 to \$200,000 | Council | Taxable | \$1,924.00 | \$1,962.00 |
| 49 | \$200,001 to \$250,000 | Council | Taxable | \$2,384.00 | \$2,432.00 |
| 50 | \$250,001 to \$300,000 | Council | Taxable | \$2,816.00 | \$2,872.00 |
| 51 | \$300,001 and above | Council | Taxable | Value / \$121.00 | Value / \$123.00 |
| New Dwelling | | | | | |
| 52 | Up to \$100,000 | Council | Taxable | \$1,262.00 | \$1,287.00 |
| 53 | \$100,001 to \$150,000 | Council | Taxable | \$1,484.00 | \$1,514.00 |
| 54 | \$150,001 to \$200,000 | Council | Taxable | \$1,923.00 | \$1,961.00 |
| 55 | \$200,001 to \$250,000 | Council | Taxable | \$2,364.00 | \$2,411.00 |
| 56 | \$250,001 to \$300,000 | Council | Taxable | \$2,749.00 | \$2,804.00 |
| 57 | \$300,001 and above | Council | Taxable | Value / 121.00 | Value / \$123.00 |
| Minor Works – Shed / Garage / Carport / Pool / Fences | | | | | |
| 58 | Up to \$5,000 | Council | Taxable | \$461.00 | \$470.00 |
| 59 | \$5,001 to \$12,000 | Council | Taxable | \$579.00 | \$591.00 |
| 60 | \$12,001 to \$20,000 | Council | Taxable | \$697.00 | \$711.00 |
| 61 | \$20,001 to \$50,000 | Council | Taxable | \$803.00 | \$819.00 |
| 62 | \$50,001 to \$100,000 | Council | Taxable | \$1,017.00 | \$1,037.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|--|---|---------------|---------|----------------------------|----------------------------|
| 63 | \$100,001 and above | Council | Taxable | Value / \$100.00 | Value / \$102.00 |
| 64 | Pool Fence | Council | Taxable | \$303.00 | \$309.00 |
| Demolition or Removal | | | | | |
| 65 | Demolish or remove commercial building | Council | Taxable | \$916.00 | \$934.00 |
| 66 | Demolish or remove domestic building | Council | Taxable | \$557.00 | \$568.00 |
| Commercial Works | | | | | |
| 67 | Up to \$10,000 | Council | Taxable | \$638.00 | \$651.00 |
| 68 | \$10,001 to \$50,000 | Council | Taxable | \$932.00 | \$951.00 |
| 69 | \$50,001 to \$100,000 | Council | Taxable | \$1,410.00 | \$1,438.00 |
| 70 | \$100,001 to \$150,000 | Council | Taxable | \$1,849.00 | \$1,886.00 |
| 71 | \$150,001 to \$200,000 | Council | Taxable | \$2,288.00 | \$2,334.00 |
| 72 | \$200,001 to \$250,000 | Council | Taxable | \$2,802.00 | \$2,858.00 |
| 73 | \$250,001 to \$300,000 | Council | Taxable | \$3,274.00 | \$3,339.00 |
| 74 | \$300,001 to \$500,000 | Council | Taxable | \$3,789.00 | \$3,865.00 |
| 75 | \$500,001 to \$750,000 | Council | Taxable | \$4,340.00 | \$4,427.00 |
| 76 | \$750,001 to \$1,000,000 | Council | Taxable | \$5,438.00 | \$5,547.00 |
| 77 | \$1,000,001 and above | Council | Taxable | Value / \$194.00 | Value / \$198.00 |
| Council Consideration and Enforcement (works without a building permit) | | | | | |
| 78 | Domestic – Minor e.g. Sheds and Fences | Council | Taxable | \$402.00 Plus Permit Fee | \$410.00 Plus Permit Fee |
| 79 | Domestic – Medium e.g. Alterations and Extensions | Council | Taxable | \$574.00 Plus Permit Fee | \$585.00 Plus Permit Fee |
| 80 | Domestic – Major e.g. New Dwelling | Council | Taxable | \$1,158.00 Plus Permit Fee | \$1,181.00 Plus Permit Fee |
| 81 | Commercial – Minor | Council | Taxable | \$574.00 Plus Permit Fee | \$585.00 Plus Permit Fee |
| 82 | Commercial – Medium | Council | Taxable | \$1,158.00 Plus Permit Fee | \$1,181.00 Plus Permit Fee |
| 83 | Commercial – Major | Council | Taxable | \$2,288.00 Plus Permit Fee | \$2,334.00 Plus Permit Fee |
| Miscellaneous Fees | | | | | |
| 84 | Extension time to building permit | Council | Taxable | \$129.00 | \$132.00 |
| 85 | Amended plans – Minor works | Council | Taxable | \$97.00 | \$99.00 |
| 86 | Amended plans – Major works | Council | Taxable | \$236.00 | \$241.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|--|---|---------------|-------------|------------------------------------|------------------------------------|
| 87 | Request for copy of plans | Council | Taxable | \$86.00 | \$88.00 |
| 88 | Inspection fee for permits issued by private building surveyors | Council | Taxable | \$274.00 + \$1.30 km Outside Nhill | \$279.00 + \$1.33 km Outside Nhill |
| 89 | Additional mandatory Inspection | Council | Taxable | \$61.00 | \$62.00 |
| Other Ancillary Fees | | | | | |
| 90 | Report and consent part 4,5 or 8 | statutory fee | Non Taxable | \$244.00 | \$262.10 |
| 91 | Report and consent demolition 29A | statutory fee | Non Taxable | \$60.90 | \$65.40 |
| 92 | Stormwater LPD R610 (2) | statutory fee | Non Taxable | \$60.90 | \$65.40 |
| 93 | Building Approval certificate | statutory fee | Non Taxable | \$48.60 | \$52.20 |
| 94 | Land information certificate | statutory fee | Non Taxable | \$25.40 | \$25.90 |
| CAMPING FEES | | | | | |
| Peak Times | | | | | |
| 95 | Four Mile beach – Powered site daily | Council | Taxable | \$14.00 | \$14.00 |
| 96 | Four Mile beach – Powered site weekly | Council | Taxable | \$80.00 | \$82.00 |
| 97 | Four Mile beach – Unpowered site daily | Council | Taxable | \$10.00 | \$10.00 |
| 98 | Four Mile beach – Unpowered site weekly | Council | Taxable | \$58.00 | \$59.00 |
| Off Peak Times | | | | | |
| 99 | Four Mile beach – Powered site daily | Council | Taxable | \$11.00 | \$11.00 |
| 100 | Four Mile beach – Powered site weekly | Council | Taxable | \$66.00 | \$67.00 |
| 101 | Four Mile beach – Unpowered site daily | Council | Taxable | \$6.00 | \$6.00 |
| 102 | Four Mile beach – Unpowered site weekly | Council | Taxable | \$32.00 | \$32.00 |
| *Peak Times: 1 December to 30 April | | | | | |
| Caravan Park Fees – Jeparit and Rainbow Daily Rates | | | | | |
| 103 | Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins | Council | Taxable | | \$15.00 |
| 104 | Powered site (2 persons) | Council | Taxable | \$20.00 | \$20.00 |
| 105 | Unpowered site | Council | Taxable | \$13.00 | \$13.00 |
| 106 | Extra person > 16 years old | Council | Taxable | \$5.00 | \$5.00 |
| 107 | Extra person 6 – 15 years old | Council | Taxable | \$2.50 | \$2.50 |
| 108 | Air conditioned van – Extra | Council | Taxable | \$2.50 | \$2.50 |
| 109 | Van storage | Council | Taxable | \$3.00 | \$3.00 |
| 110 | Rainbow – On site caravan | Council | Taxable | \$33.00 | \$33.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|-------|---|---------------|---------|--------------------------|--------------------------|
| 111 | Jeparit - Cabin | Council | Taxable | \$85.00 | \$87.00 |
| | Weekly Rates (less than 40 days) | | | | |
| 112 | Powered site (2 persons) | Council | Taxable | \$100.00 | \$102.00 |
| 113 | Unpowered site | Council | Taxable | \$70.00 | \$71.00 |
| 114 | Extra person > 16 years old | Council | Taxable | \$22.00 | \$22.00 |
| 115 | Extra person 6 – 15 years old | Council | Taxable | \$11.00 | \$11.00 |
| 116 | Air conditioned van – Extra | Council | Taxable | \$15.00 | \$15.00 |
| 117 | Van storage | Council | Taxable | \$19.50 | \$19.50 |
| 118 | Rainbow – On site caravan | Council | Taxable | \$141.00 | \$144.00 |
| 119 | Jeparit - Cabin | Council | Taxable | \$510.00 | \$520.00 |
| 120 | Jeparit – Cabin – Trade/Contractors | Council | Taxable | \$390.00 | \$398.00 |
| | Caravan Park Fees – Dimboola | | | | |
| | Daily Rates | | | | |
| | Peak Times | | | | |
| 121 | Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins | | | | \$15.00 |
| 122 | Powered site (2 persons) Peak | Council | Taxable | \$35.00 | \$35.00 |
| 123 | Unpowered site Peak | Council | Taxable | \$22.00 | \$22.00 |
| 124 | Extra person > 16 years old | Council | Taxable | \$8.00 | \$8.00 |
| 125 | Extra person 6 – 15 years old | Council | Taxable | \$5.00 | \$5.00 |
| 126 | Ensuite site Peak | Council | Taxable | \$45.00 | \$46.00 |
| 127 | Cabin (Number 53 & 54) – 2 Adults | Council | Taxable | \$75.00 | \$76.00 |
| 128 | Cabin (2 Bedroom) – 2 Adults, 2 Children | Council | Taxable | \$140.00 | \$143.00 |
| | Off Peak Times | | | | |
| 129 | Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins | | | | \$15.00 |
| 130 | | | | | |
| 131 | Powered site (2 persons) | Council | Taxable | | \$27.00 |
| 132 | Unpowered site | Council | Taxable | | \$20.00 |
| 134 | Extra person > 16 years old | Council | Taxable | \$8.00 | \$8.00 |
| 135 | Extra person 6 – 15 years old | Council | Taxable | \$5.00 | \$5.00 |
| 136 | Ensuite site | Council | Taxable | | \$42.00 |
| 137 | Cabin (Number 53 & 54) – 2 Adults | Council | Taxable | | \$69.00 |
| | Cabin (2 Bedroom) – 2 Adults, 2 Children | Council | Taxable | | \$133.00 |
| | Weekly Rates (less than 40 days) | | | | |
| | Peak Times | | | | |
| 138 | Powered site (2 persons) | Council | Taxable | \$180.00 | \$185.00 |
| 139 | Unpowered site | Council | Taxable | \$150.00 | \$155.00 |
| 140 | Extra person > 16 years old | Council | Taxable | \$48.00 | \$49.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|--|---|---------------|-------------|-------------------------------------|-------------------------------------|
| 141 | Extra person 6 – 15 years old | Council | Taxable | \$30.00 | \$30.00 |
| 142 | Ensuite site | Council | Taxable | \$270.00 | \$275.00 |
| 143 | Cabin (Number 53 & 54) – 2 Adults Peak | Council | Taxable | \$450.00 | \$460.00 |
| 144 | Cabin (2 Bedroom) – 2 Adults, 2 Children | Council | Taxable | \$840.00 | \$855.00 |
| Off Peak Times | | | | | |
| 145 | Powered site (2 persons) | Council | Taxable | | \$153.00 |
| 146 | Unpowered site | Council | Taxable | | \$122.00 |
| 147 | Extra person > 16 years old | Council | Taxable | | \$49.00 |
| 148 | Extra person 6 – 15 years old | Council | Taxable | | \$30.00 |
| 149 | Ensuite site | Council | Taxable | | \$245.00 |
| 150 | Cabin (Number 53 & 54) – 2 Adults | Council | Taxable | | \$428.00 |
| 151 | Cabin (2 Bedroom) – 2 Adults, 2 Children | Council | Taxable | | \$796.00 |
| Other Items | | | | | |
| 152 | Fire drum hire | Council | Taxable | \$10.00 per visit | \$10.00 per visit |
| 153 | Fire wood – 20kg bag | Council | Taxable | \$10.00 per bag | \$10.00 per bag |
| 154 | Bike hire – 30 minutes | Council | Taxable | \$5.00 | \$5.00 |
| Note: Nhill Caravan Park fees are set by the licensee and not included in the above fees | | | | | |
| COMMUNITY BUS | | | | | |
| 155 | Hire Fees (Community Group) | Council | Taxable | \$0.32 cents per kilometre | \$0.34 cents per kilometre |
| 156 | *Note: Fuel at cost of hirer; bus must be returned with full tank of fuel. Hire Fees (Other Hirer) | | | \$0.88 cents per kilometre | \$0.90 cents per kilometre |
| 157 | *Note: Fuel at cost of hirer; bus must be returned with full tank of fuel. Annual report* | Council | Taxable | \$0.00 | \$0.00 |
| 158 | Annual budget* | Council | Taxable | At cost as per photocopying charges | At cost as per photocopying charges |
| *Available on Council's website | | | | | |
| DISABLED PARKING LABELS | | | | | |
| 159 | Disabled parking labels | Council | Non Taxable | \$9.00 | \$9.00 |
| ELECTIONS | | | | | |
| 160 | Candidate deposits | statutory fee | Non Taxable | \$250.00 | \$350.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|--|---|---------------|-------------|---|---|
| 161 | Failure to vote fines | statutory fee | Non Taxable | \$70.00 | \$78.00 |
| FIRE PREVENTION NOTICES | | | | | |
| 162 | Fire hazard removal | Council | Taxable | \$170.00 plus fire hazard removal costs | \$173.00 plus fire hazard removal costs |
| 163 | Failure to comply with fire prevention notice | statutory fee | Non Taxable | \$1,555.00 | \$1,586.00 |
| FREEDOM OF INFORMATION REQUESTS | | | | | |
| 164 | Freedom of information - Application fee | statutory fee | Non Taxable | \$27.90 | \$28.40 |
| 165 | Freedom of information – Search fee | statutory fee | Non Taxable | \$20.90 per hour | \$21.30 per hour |
| 166 | Freedom of information – Supervision charge | statutory fee | Non Taxable | \$5.20 per 15 minutes | \$5.30 per 15 minutes |
| 167 | Freedom of information – Photocopy charge (Black & White) | statutory fee | Non Taxable | \$0.20 per A4 page | \$0.20 per A4 page |
| GARBAGE BIN SALES | | | | | |
| 168 | Garbage bins – 120 litre | Council | Taxable | \$70.00 | \$71.00 |
| 169 | Garbage bins – 240 litre | Council | Taxable | \$90.00 | \$92.00 |
| 170 | Garbage bins – Replacement lid 120 litre | Council | Taxable | \$20.00 | \$20.00 |
| 171 | Garbage bins – Replacement lid 240 litre | Council | Taxable | \$20.00 | \$20.00 |
| HALL HIRE | | | | | |
| Jeparit Hall | | | | | |
| 172 | Bond | Council | Taxable | \$200.00 | \$205.00 |
| 173 | Hall Hire – Community Groups – Full day | Council | Taxable | \$155.00 | \$158.00 |
| 174 | Hall Hire – Community Groups – Half day | Council | Taxable | \$105.00 | \$107.00 |
| 175 | Hall Hire – Community Groups - Evening | Council | Taxable | \$105.00 | \$107.00 |
| 176 | Hall Hire – Private Functions | Council | Taxable | 360.00 | \$367.00 |
| 177 | Hall Hire – Meetings (Up To 3 Hours) | Council | Taxable | \$80.00 | \$82.00 |
| 178 | Kitchen | Council | Taxable | \$35.00 | \$35.00 |
| 179 | Cool room | Council | Taxable | \$20.00 | \$20.00 |
| 180 | Small Meeting Room – Hourly Rate | Council | Taxable | \$15.00 | \$15.00 |
| Nhill Memorial Community Centre | | | | | |
| 181 | Bond - Hall Hire | Council | Taxable | \$200.00 | \$205.00 |
| 182 | Hall Hire – Community Groups – Full day | Council | Taxable | \$200.00 | \$205.00 |
| 183 | Hall Hire – Community Groups – Half day | Council | Taxable | \$150.00 | \$153.00 |
| 184 | Hall Hire – Community Groups - Evening | Council | Taxable | \$150.00 | \$153.00 |
| 185 | Hall Hire – Private Functions | Council | Taxable | \$450.00 | \$459.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|--|--|---------------|-------------|--|--|
| 186 | Hall Hire – Meetings (Up To 3 Hours) | Council | Taxable | \$200.00 | \$205.00 |
| 187 | Hall Hire – Functions -after 1am per hour | Council | Taxable | \$50.00 | \$51.00 |
| 188 | Hall Hire – Set up / Pack up (daily) | Council | Taxable | \$50.00 | \$51.00 |
| 189 | Kitchen / Bar / Cool room Hire | Council | Taxable | \$150.00 | \$153.00 |
| 190 | Baby Grand Piano | Council | Taxable | \$50.00 | \$51.00 |
| 191 | Table Cloths - Round or Oblong | Council | Taxable | \$15.00 Each | \$15.00 Each |
| 192 | Cleaning | Council | Taxable | \$150.00 | \$155.00 |
| Movie Tickets | | | | | |
| 193 | Adult | Council | Taxable | \$12.00 | \$12.00 |
| 194 | Child | Council | Taxable | \$7.00 | \$7.00 |
| 195 | Family (2 Adults/3 Children) | Council | Taxable | \$30.00 | \$30.00 |
| VIP Seating VIP Seating includes medium popcorn and a drink. | | | | | |
| 196 | Adult | Council | Taxable | | \$25.00 |
| 197 | Concession | Council | Taxable | | \$20.00 |
| HANDYMAN CHARGES | | | | | |
| 198 | Low income rate – per hour plus materials | Council | Non Taxable | \$12.55 | \$12.80 |
| 199 | Medium income rate – per hour plus materials | Council | Non Taxable | \$18.80 | \$19.20 |
| 200 | High income rate – per hour plus materials | Council | Non Taxable | \$34.33 | \$35.00 |
| HEALTH REGISTRATIONS | | | | | |
| 201 | Food premises class 1 (hospital / aged care / child care) | Council | Non Taxable | \$387.50 | \$395.25 |
| 202 | Food premises class 2 standard (including community groups) | Council | Non Taxable | \$285.50 | \$291.20 |
| 203 | Food premises class 3 (including community groups) | Council | Non Taxable | \$142.50 | \$145.35 |
| 204 | Food premises class 4 | Council | Non Taxable | \$0.00 | \$0.00 |
| 205 | Food premises class limited operation – no more than 25 hours per week or 3 days per week (including community groups) | Council | Non Taxable | \$66.00 | \$67.00 |
| 206 | Temporary food permit – individual or business (max. 12 events) | Council | Non Taxable | \$12.00 per event / \$50.00 per year (max 12 events) | \$12.00 per event / \$51.00 per year (max 12 events) |
| 207 | Temporary food permit – community group (max. 12 events) | Council | Non Taxable | No charge | No charge |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|-------|---|---------------|-------------|--------------------------|--------------------------|
| | | | | (max 12 events) | (max 12 events) |
| 208 | Transfer of food premises | Council | Non Taxable | 50% of annual fee | 50% of annual fee |
| 209 | Inspection by request | Council | Taxable | \$0.00 | \$125.00 |
| 210 | Hairdressers / Beauty | Council | Non Taxable | \$168.00 | \$171.00 |
| 211 | Hairdresser / Beauty – Limited operations | Council | Non Taxable | 50% of annual fee | 50% of annual fee |
| 212 | Transfer of registration – Hairdressers | Council | Non Taxable | \$81.50 | \$83.10 |
| 213 | Prescribed accommodation | Council | Non Taxable | \$209.00 | \$213.00 |
| 214 | Transfer of registration – Accommodation | Council | Non Taxable | 50% of annual fee | 50% of annual fee |
| 215 | Caravan parks – Total number of sites (other than camp sites) Not exceeding 25 | Statutory fee | Non Taxable | \$238.50 | \$243.30 |
| 216 | | | | | |
| 217 | Exceeding 25 but not 50 | Statutory fee | Non Taxable | \$474.00 | \$483.50 |
| 218 | Exceeding 50 but not 100 | Statutory fee | Non Taxable | \$956.50 | \$975.60 |
| 219 | Transfer of registration – Caravan park | Council | Non Taxable | \$81.50 | \$83.10 |
| 220 | Transfer of registration – Health Premises | Council | Non Taxable | 50% of annual fee | 50% of annual fee |
| 221 | Late payment penalty for all registrations | Council | Non Taxable | 50% of annual fee | 50% of annual fee |
| | AGED & DISABILITY SERVICES – GENERAL | | | | |
| 222 | Low income rate – Single per hour | Council | Non Taxable | \$7.45 | \$7.60 |
| 223 | Low income rate – Couple per hour | Council | Non Taxable | \$8.15 | \$8.30 |
| 224 | Medium income rate – Single per hour | Council | Non Taxable | \$13.95 | \$14.25 |
| 225 | Medium income rate – Couple per hour | Council | Non Taxable | \$16.10 | \$16.40 |
| 226 | High income rate – Single per hour | Council | Non Taxable | \$18.55 | \$18.90 |
| 227 | High income rate – Couple per hour | Council | Non Taxable | \$21.90 | \$22.35 |
| | AGED & DISABILITY SERVICES – AGENCY | | | | |
| 228 | 6am to 6pm - per hour | Council | Taxable | \$53.07 | \$57.32 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|---|---|---------------|-------------|--------------------------|--------------------------|
| 229 | Home maintenance – per hour | Council | Taxable | \$61.68 | \$66.61 |
| 230 | After Hours / Weekends – per hour | Council | Taxable | \$61.68 | \$66.61 |
| 231 | Public Holidays – per hour | Council | Taxable | \$76.11 | \$82.20 |
| 232 | Travel – per kilometre | Council | Taxable | \$1.22 | \$1.31 |
| AGED & DISABILITY SERVICES– PERSONAL | | | | | |
| 233 | Low income rate – Single or Couple per hour | Council | Non Taxable | \$5.10 | \$5.20 |
| 234 | Medium income rate – Single or Couple per hour | Council | Non Taxable | \$7.95 | \$8.10 |
| 235 | High income rate – Single or Couple per hour | Council | Non Taxable | \$14.70 | \$15.00 |
| AGED & DISABILITY SERVICES – RESPITE | | | | | |
| 236 | Low income rate – Single or Couple per hour | Council | Non Taxable | \$4.20 | \$4.30 |
| 237 | Medium income rate – Single or Couple per hour | Council | Non Taxable | \$7.95 | \$8.10 |
| 238 | High income rate – Single or Couple per hour | Council | Non Taxable | \$12.55 | \$12.80 |
| INSURANCE | | | | | |
| 239 | Stall Holder – One off event | Council | Taxable | \$34.50 | \$35.20 |
| 240 | Stall Holder – Regular event | Council | Taxable | \$19.00 | \$19.40 |
| 241 | Hall hire | Council | Taxable | \$14.50 | \$14.80 |
| 242 | Performers, Buskers, Artists | Council | Taxable | \$34.50 | \$35.20 |
| 243 | Tutors Non Sporting (Music Teachers, Craft Teachers etc.) – Annual Coverage | Council | Taxable | \$183.50 | \$187.20 |
| LITTERING FINES | | | | | |
| 244 | Littering fines - Deposit small item of litter | statutory fee | Non Taxable | \$311.00 | \$317.00 |
| 245 | Littering fines - Deposit litter | statutory fee | Non Taxable | \$311.00 | \$317.00 |
| 246 | Littering fines - Deposit burning litter | statutory fee | Non Taxable | \$622.00 | \$634.00 |
| 247 | Unsecured Load fines | Council | Non Taxable | \$311.00 | \$317.00 |
| LOCAL LAW PERMIT FEES | | | | | |
| 248 | Environmental Health – Fire permits | Council | Non Taxable | \$36.00 | \$36.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|-------|---|---------------|-------------|--------------------------|--------------------------|
| 249 | Environmental Health – Waste containers | Council | Non Taxable | \$56.00 | \$57.00 |
| | Environmental Health – Keeping of Animals | | | | |
| 250 | Dogs - permit to exceed prescribed number of animals (where no planning permit required) | Council | Non Taxable | \$195.00 / 3 years | \$199.00 / 3 years |
| 251 | Cats - permit to exceed prescribed number of animals (where no planning permit required) | Council | Non Taxable | \$195.00 / 3 years | \$199.00 / 3 years |
| 252 | Horses and Cattle | Council | Non Taxable | \$195.00 / 3 years | \$199.00 / 3 years |
| 253 | Domestic Birds and Poultry | Council | Non Taxable | \$195.00 / 3 years | \$199.00 / 3 years |
| 254 | Pigeons | Council | Non Taxable | \$195.00 / 3 years | \$199.00 / 3 years |
| 255 | Rodents and Reptiles | Council | Non Taxable | \$195.00 / 3 years | \$199.00 / 3 years |
| 256 | Other Animals | Council | Non Taxable | \$195.00 / 3 years | \$199.00 / 3 years |
| 257 | Different types of Animals | Council | Non Taxable | \$195.00 / 3 years | \$199.00 / 3 years |
| 258 | Recreational Vehicles | Council | Non Taxable | \$26.00 | \$26.00 |
| 259 | Street traders and collectors permits | Council | Non Taxable | \$42.00 | \$43.00 |
| 260 | Streets and Roads – Temporary vehicle crossing | Council | Non Taxable | No Fee | No Fee |
| 261 | Streets and Roads – Heavy or Long Vehicles | Council | Non Taxable | \$80.00 | \$82.00 |
| 262 | Streets and Roads – Removal of Firewood | Council | Non Taxable | \$27.00 | \$27.00 |
| 263 | Streets and Roads – Cut and Burn on Road Reserves | Council | Non Taxable | \$36.00 | \$36.00 |
| | Protection of Council Assets (These fees are set by VicRoads on 1 July each year) | | | | |
| 264 | Road opening permit – L1 | Council | Taxable | \$612.90 | \$625.20 |
| 265 | Road opening permit – L2 | Council | Taxable | \$334.20 | \$340.90 |
| 266 | Road opening permit – L3 | Council | Taxable | \$132.20 | \$134.80 |
| 267 | Road opening permit – L4 | Council | Taxable | \$85.30 | \$87.00 |
| 268 | Legal point of discharge | Council | Taxable | \$65.40 | \$66.70 |
| 269 | Asset Surveillance | Council | Taxable | \$65.50 | \$66.80 |
| | Other | | | | |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|---|---|---------------|-------------|---|---|
| 270 | Abandoned motor vehicle | Council | Non Taxable | \$250.00 plus expenses, towing etc. | \$255.00 plus expenses, towing etc. |
| 271 | Signs on pavement, street furniture and/or merchandise | Council | Non Taxable | \$180.00 / 3 years | \$184.00 / 3 years |
| MEALS ON WHEELS | | | | | |
| 272 | Meals on Wheels – per meal (Client Fee - Low / Medium Income) | Council | Non Taxable | \$10.35 | \$10.55 |
| 273 | Meals on Wheels – per meal (Client Fee – High Income) | Council | Non Taxable | \$13.60 | \$13.85 |
| 274 | Meals on Wheels – per meal (Agency Fee / Non HACC funded) | Council | Taxable | \$14.95 | \$15.25 |
| MUSEUM FEES | | | | | |
| Wimmera Mallee Pioneer Museum Fees | | | | | |
| 275 | Adult | Council | Taxable | \$10.00 | \$10.00 |
| 276 | Pensioner | Council | Taxable | \$6.00 | \$6.00 |
| 277 | Adult over 90 | Council | Taxable | \$0.00 | \$0.00 |
| 278 | Children under 5 | Council | Taxable | \$0.00 | \$0.00 |
| 279 | Children under 12 | Council | Taxable | \$3.00 | \$3.00 |
| 280 | Family | Council | Taxable | \$20.00 | \$20.00 |
| 281 | Groups of 10 or more | Council | Taxable | \$5.00 | \$5.00 |
| 282 | School Groups | Council | Taxable | \$5.00 per student / Teachers no charge | \$5.00 per student / Teachers no charge |
| Yurunga Homestead Fees | | | | | |
| 283 | Adult | Council | Taxable | \$5.00 | \$5.00 |
| 284 | Children under 12 | Council | Taxable | \$3.00 | \$3.00 |
| 285 | Entry & Afternoon Tea (first Sunday of the month) | Council | Taxable | \$10.00 | \$10.00 |
| PARKING FINES | | | | | |
| 286 | Heavy vehicles parked in a built up area longer than 1 hour | statutory fee | Non Taxable | \$93.00 | \$95.00 |
| 287 | Parked in a disabled area | statutory fee | Non Taxable | \$155.00 | \$159.00 |
| 288 | Stopped in a no stopping area | statutory fee | Non Taxable | \$155.00 | \$159.00 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|--|--|---------------|-------------|--------------------------|--------------------------|
| 289 | Stopped in a children's crossing | statutory fee | Non Taxable | \$155.00 | \$159.00 |
| 290 | Stopped in a loading zone | statutory fee | Non Taxable | \$155.00 | \$159.00 |
| PHOTOCOPIES | | | | | |
| 291 | A4 - Black and White | Council | Taxable | \$0.55 | \$0.55 |
| 292 | A4 – Colour | Council | Taxable | \$1.10 | \$1.10 |
| 293 | A3 – Black and White | Council | Taxable | \$1.10 | \$1.10 |
| 294 | A3 – Colour | Council | Taxable | \$2.20 | \$2.25 |
| 295 | Engineering Plans | Council | Taxable | \$7.00 | \$7.15 |
| 296 | A2 – Black and White | Council | Taxable | \$15.60 | \$15.90 |
| 297 | A2 – Colour | Council | Taxable | \$20.90 | \$21.30 |
| 298 | A1 – Black and White | Council | Taxable | \$26.10 | \$26.60 |
| 299 | A1 – Colour | Council | Taxable | \$30.35 | \$30.95 |
| 300 | A0 – Black and White | Council | Taxable | \$29.60 | \$30.20 |
| 301 | A0 – Colour | Council | Taxable | \$35.35 | \$36.05 |
| 302 | B Size Surcharge | Council | Taxable | \$3.15 | \$3.20 |
| PLANNING | | | | | |
| 305 | Planning certificate fee | statutory fee | Non Taxable | \$21.30 | \$21.30 |
| 306 | Certificate of Compliance | statutory fee | Non Taxable | \$312.80 | \$312.80 |
| Applications for Permits (Regulation 9) | | | | | |
| 307 | Class 1 - Use Only | | Non Taxable | \$1,265.60 | \$1,265.60 |
| 308 | Class 2 - To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is: | | | | |
| | <\$10,000 | statutory fee | Non Taxable | \$192.00 | \$192.00 |
| 309 | >\$10,000 - \$100,000 | statutory fee | Non Taxable | \$604.40 | \$604.40 |
| 310 | >\$100,001 - \$500,000 | statutory fee | Non Taxable | \$1,237.10 | \$1,237.10 |
| 311 | >\$500,001 - \$1,000,000 | statutory fee | Non Taxable | \$1,336.70 | \$1,336.70 |
| 312 | >\$1,000,000 - \$2,000,000 | statutory fee | Non Taxable | \$1,436.70 | \$1,436.70 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|-------|---|---------------|-------------|---------------------------------|---------------------------------|
| | VicSmart | | | | |
| | VicSmart application if the estimated cost of development is: | | | | |
| 313 | <\$10,000 | statutory fee | Non Taxable | \$192.00 | \$192.00 |
| 314 | >\$10,000 | statutory fee | Non Taxable | \$412.40 | \$412.40 |
| | Permits | | | | |
| 315 | <\$100,000 | statutory fee | Non Taxable | \$1,102.10 | \$1,102.10 |
| 316 | \$100,000 - \$1,000,000 | statutory fee | Non Taxable | \$1,486.00 | \$1,486.00 |
| 317 | \$1,000,001 - \$5,000,000 | statutory fee | Non Taxable | \$3,277.70 | \$3,277.70 |
| 318 | \$5,000,001 - \$15,000,000 | statutory fee | Non Taxable | \$8,354.30 | \$8,354.30 |
| 319 | \$15,000,001 - \$50,000,000 | statutory fee | Non Taxable | \$24,636.20 | \$24,636.20 |
| 320 | >\$50,000,001 | statutory fee | Non Taxable | \$55,372.70 | \$55,372.70 |
| 321 | Class 12 - To subdivide an existing building | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 322 | Class 13 - To subdivide land into two lots | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 323 | Class 14 - To effect a realignment of a common boundary between lots or to consolidate two or more lots | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 324 | Class 15 - To subdivide land | statutory fee | Non Taxable | \$1,265.60 per 100 lots created | \$1,265.60 per 100 lots created |
| 325 | Class 16 - To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than 2 years before the date of the application in a manner which would have been lawful under the Planning and Environment Act 1987 but for the existence of the restriction | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 326 | Class 17 - To create, vary or remove a restriction under the Subdivision Act 1988; or To remove a right of way | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 327 | Class 18 - To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|-------|---|---------------|-------------|---------------------------------|---------------------------------|
| 328 | Class 21 – A permit otherwise not provided for in regulation | statutory fee | Non Taxable | \$1,265.00 | \$1,265.00 |
| | Amendments to permits | | | | |
| 329 | Amendment to a permit to change the use of land allowed by the permit or allow a new use of land | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 330 | Amendment to a permit (other than a permit to develop land for a single dwelling per lot to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit. | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 331 | Amendment to a class 2 permit | statutory fee | Non Taxable | \$192.00 | \$192.00 |
| 332 | Amendment to a class 3 permit | statutory fee | Non Taxable | \$604.40 | \$604.40 |
| 333 | Amendment to a class 4 permit | statutory fee | Non Taxable | \$1,237.10 | \$1,237.10 |
| 334 | Amendment to a class 5 or class 6 permit | statutory fee | Non Taxable | \$1,336.70 | \$1,336.70 |
| 335 | Amendment to a class 7 permit | statutory fee | Non Taxable | \$192.00 | \$192.00 |
| 336 | Amendment to a class 8 permit | statutory fee | Non Taxable | \$412.40 | \$412.40 |
| 337 | Amendment to a class 9 permit | statutory fee | Non Taxable | \$192.00 | \$192.00 |
| 338 | Amendment to a class 10 permit | statutory fee | Non Taxable | \$1,102.10 | \$1,102.10 |
| 339 | Amendment to a class 11 permit | statutory fee | Non Taxable | \$1,486.00 | \$1,486.00 |
| 340 | Amendment to a class 12, 13, 14 or 15 permit | statutory fee | Non Taxable | \$3,277.70 | \$3,277.70 |
| 341 | Amendment to a class 16 permit | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 342 | Amendment to a class 17 permit | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 343 | Amendment to a class 18 permit | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| 344 | Amendment to a class 19 permit | statutory fee | Non Taxable | \$1,265.60 per 100 lots created | \$1,265.60 per 100 lots created |
| 345 | Amendment to a class 20 permit | | | \$1,265.60 | \$1,265.60 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|-------|---|---------------|-------------|-------------------------------------|-------------------------------------|
| 346 | Amendment to a class 21 permit | statutory fee | Non Taxable | \$1,265.60 | \$1,265.60 |
| | | statutory fee | Non Taxable | | |
| | Planning Additional Fees – Council Advertising | | | | |
| 347 | Advertising conducted by Council on applicant's Behalf | Council | Taxable | At Cost | At Cost |
| 348 | Newspaper advertisement | Council | Taxable | At Cost | At Cost |
| 349 | Additional notices (More than 10) | Council | Taxable | At Cost | At Cost |
| | Withdrawal of Application | | | | |
| 350 | When No work Undertaken: | Council | Taxable | TBC | TBC |
| 351 | After request for further information but prior to commencement of advertising: | Council | Taxable | 50% of the application fee refunded | 50% of the application fee refunded |
| 352 | After advertising | Council | Taxable | Refund discretionary | Refund discretionary |
| 353 | Secondary Consent | Council | Taxable | No refund | No refund |
| 354 | Extension of Time | Council | Taxable | \$201.70 | \$201.70 |
| 355 | Written Advice on Planning Controls | Council | Taxable | TBC | \$140 |
| 356 | Copy of Permit and Endorsed Plans / Request for written planning advice | Council | Taxable | Actual Legal Cost | \$140 per planning permit |
| | PUBLIC SPACES | | | | |
| 358 | Minor use of facilities – Parks, Soundshells, Rotundas etc. | Council | Taxable | \$30.50 per event | \$31.00 per event |
| 359 | Major use of facilities – Parks, Soundshells, Rotundas etc. | Council | Taxable | \$153.00 per event | \$156.00 per event |
| | RECYCLING TRAILER | | | | |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|---|---|---------------|-------------|--------------------------|--------------------------|
| 360 | Recycling Trailer Hire | Council | Taxable | \$10.00 per event | \$10.00 per event |
| SALEYARD FEE | | | | | |
| 361 | Pigs | Council | Taxable | \$0.65 per pig / day | \$0.66 per pig / day |
| 362 | Sheep | Council | Taxable | \$0.65 per sheep / day | \$0.66 per sheep / day |
| 363 | Yard Fee per sale | Council | Taxable | \$1,254.50 per agent | \$1,279.50 per agent |
| SEPTIC TANK FEES | | | | | |
| 364 | Septic Tank fees – per application | Council | Non Taxable | \$296.00 | \$302.00 |
| 365 | Septic Tank fees – alteration to existing system | Council | Non Taxable | \$168.00 | \$171.00 |
| SWIMMING POOLS | | | | | |
| Note: Swimming Pool fees are set by the contractor | | | | | |
| WASTE DEPOT | | | | | |
| Unsorted recyclables, general waste and hard plastic | | | | | |
| 366 | Car boot | Council | Taxable | \$10.50 | \$11.00 |
| 367 | 6 x 4 trailer / ute – Level | Council | Taxable | \$27.00 | \$27.50 |
| 368 | 6 x 4 trailer / ute – Heaped | Council | Taxable | \$50.50 | \$51.50 |
| 369 | Tandem trailer / Light truck – Level | Council | Taxable | \$73.00 | \$74.50 |
| 370 | Tandem trailer / Light truck – Heaped | Council | Taxable | \$139.00 | \$142.00 |
| 371 | Builders waste clean sorted – Per cubic metre | Council | Taxable | \$63.00 | \$64.00 |
| 372 | Builders waste dirty non-sorted – Per cubic metre | Council | Taxable | \$153.00 | \$156.00 |
| 373 | Concrete Non-sorted – Per tonne | Council | Taxable | \$107.00 | \$109.00 |
| | Concrete Clean, sorted – Per tonne | Council | Taxable | \$31.00 | \$31.50 |
| 374 | Heavy truck loads | Council | Taxable | Not accepted | Not accepted |
| 375 | Mattresses (Double and larger) | Council | Taxable | \$43.00 | \$44.00 |
| 376 | Mattresses (Single) | Council | Taxable | \$21.50 | \$22.00 |
| 377 | Asbestos | Council | Taxable | \$1.50 / per kilogram | \$1.50 / per kilogram |
| Sorted recyclables | | | | | |
| 378 | Newspapers, Cardboard, Bottles, Cans etc. | Council | Taxable | Free | Free |
| Tyres | | | | | |
| 379 | Car and Motorcycle | Council | Taxable | \$7.50 | \$7.50 |

| Ref # | Description | Nature of Fee | GST | 2017-18 Fee Incl. GST \$ | 2018-19 Fee Incl. GST \$ |
|---------------------------------|---|---------------|---------|--------------------------|--------------------------|
| 380 | Light Commercial | Council | Taxable | \$22.50 | \$23.00 |
| 381 | Truck – Standard | Council | Taxable | \$36.00 | \$36.50 |
| 382 | Tractor | Council | Taxable | \$83.50 | \$85.00 |
| Car Bodies | | | | | |
| 383 | Car Bodies | Council | Taxable | \$26.50 | \$27.00 |
| Green Waste & Timber | | | | | |
| 384 | Car boot | Council | Taxable | \$5.00 | \$5.00 |
| 385 | 6 x 4 trailer / ute – Level | Council | Taxable | \$10.50 | \$10.50 |
| 386 | 6 x 4 trailer / ute – Heaped | Council | Taxable | \$13.00 | \$13.00 |
| 387 | Tandem trailer / Light truck – Level | Council | Taxable | \$19.50 | \$20.00 |
| 388 | Tandem trailer / Light truck – Heaped | Council | Taxable | \$25.50 | \$26.00 |
| 389 | Heavy truck | Council | Taxable | \$48.00 | \$49.00 |
| E-Waste | | | | | |
| 390 | E-Waste – TV's, washing machines, computers etc. | Council | Taxable | \$5.00 per unit | \$5.00 per unit |
| Furniture | | | | | |
| 391 | Small Item – e.g. Chair | Council | Taxable | \$10.00 per unit | \$10.00 per unit |
| 392 | Large Item – e.g. Couch, bed, dressing table, wardrobe etc. | Council | Taxable | \$30.50 per unit | \$31.00 per unit |
| WOOD PERMITS | | | | | |
| 393 | Council controlled land – Full rate | Council | Taxable | \$27.00 | 27.50 |
| 394 | Council controlled land – Pensioner rate | Council | Taxable | \$17.00 | 17.00 |

Abbreviations & Glossary

| Abbreviation | Description |
|--------------|-------------------------------------|
| A/c | Account Number |
| CIV | Capital Improved Value |
| CPI | Consumer Price Index |
| EFT | Equivalent Full Time staff numbers |
| GST | Goods and Services Tax |
| HACC | Home and Community Care |
| k | Thousand |
| km | Kilometre |
| m | Million |
| NDRF | Natural Disaster Recovery Fund |
| M&CH | Maternal and Child Health |
| WDA | Wimmera Development Association |
| MAV | Municipal Association of Victoria |
| MEMP | Municipal Emergency Management Plan |
| OH&S | Occupational Health and Safety |

| | |
|-------|---|
| PA | Per Annum |
| RLCIP | Regional and Local Community Infrastructure Program |
| RDV | Regional Development Victoria (State Government) |
| SES | State Emergency Service |
| SRP | Strategic Resource Plan |
| VGC | Victoria Grants Commission |
| WDV | Written Down Value |

| Glossary | Definition |
|-----------------------------|---|
| Ad Valorem Rates | Rates issued on the valuation of a property as opposed to a flat charge |
| Capital Expenditure | The purchase or construction of assets that are expected to have a life of more than 1 year. |
| Capital Grants | Grants that are paid to fund projects of a capital nature, including capital expenditure on Council owned land and operating expenditure of a capital nature on Crown land. |
| Cash | Includes cash on hand and highly liquid investments. |
| Contracts & Materials | Includes payments to third parties for goods received and services rendered. |
| Contributions & Recoupments | Includes payments to third parties for goods received and services rendered. |
| Contributions & Recoupments | Includes income for works performed by Council on behalf of third parties, contributions from community groups towards the construction or upgrade of community assets, contributions either in cash or in kind from developers, and minor recoups of some operating expenditure. |
| Council Plan | An annual plan containing Council's strategic objectives, strategic indicators and business plan strategies for the next 4 years. |
| CPI | Consumer Price Index, being a measure of the movement of prices in the economy over time. |
| Current Assets | Assets that are expected to be consumed or converted into cash within 1 year such as stock on hand, debtors, cash and investments. |
| Current Liabilities | Amounts owed to third parties by the Council that are expected to be settled within 1 year, such as trust funds, sundry creditors, and annual leave accrued. |
| Debt Servicing | The interest expense of borrowings. |
| Depreciation | The systematic allocation of the net cost of a long-term asset over its useful life. Depreciation is an annual operating expense; therefore it is the process of expensing long-term costs. |
| Employee Costs | Wages and salaries paid to employees plus labour on-costs such as superannuation, WorkCover premium, annual leave, long service leave and Fringe Benefits Tax. |
| Grants | Includes granted assets (usually cash) received from third parties such as Government Departments towards the cost of programs and capital expenditure. |
| MAV | Municipal Association of Victoria – the main industry body representing Victorian Councils. |
| Non-Current Assets | Assets with a useful life of more than 1 year, such as land, buildings, plant and machinery, furniture and equipment, and infrastructure. |
| Non-Current Liabilities | Amounts owed to third parties by the Council that are not expected to be settled within 1 year, such as long-term loans. |

| Glossary | Definition |
|-----------------------------|---|
| Operating Expenditure | Expenditure on contracts and materials, employee costs, depreciation and debt servicing. |
| Operating Income | Income received from rates, grants and subsidies, contributions and recoupments, fees and charges, and interest on investments. |
| Operating Surplus | The excess of operating income over operating expenditure used to fund capital expenditure and debt redemption. |
| Overheads | Includes postage, vehicle operating costs, telephone, information technology, accounts payable, accounts receivable, depot operating costs, furniture and equipment, cleaning, lighting, heating, printing and stationery, office building maintenance, word processing, and insurance. |
| Own Source Revenue | Revenue, plus profit on sales, less grants. |
| Rate-in-the-dollar | The ad-valorem rates on an individual property divided by the total valuation of the property. |
| Retained Earnings | The accumulated surpluses from prior accounting periods represented by working capital or net current assets (current assets less current liabilities). |
| Strategic Resource Plan | Council's Strategic Resource Plan that sets out Council's long-term financial strategy for a four-year period. This document forms part of the Council Plan. |
| Supplementary Rates | Rates levied on properties as a result of new building works, land subdivisions, or land consolidations. |
| "The Act" | Unless otherwise stated, the Local Government Act 1989. |
| Underlying Operating Result | The annual operating surplus or deficit in a 'normal' year. It excludes major 'one-off' items that distort the true financial performance of the Council. |
| VGC | Victoria Grants Commission – a body charged with the allocation of federal untied grants to Victorian Councils. |
| WDV of Assets Sold | The Written Down Value of an asset is an operating expense. It represents the undepreciated net cost of a long-term asset at the time it is sold. In the case of land sales, it represents the cost of land sold. |
| Working Capital | A measure of short-term liquidity represented by current assets less current liabilities. |

FOR FURTHER INFORMATION OR QUERIES

Customer Service Centres
92 Nelson Street
Nhill 3418
03 5391 4444

101 Lloyd Street
Dimboola 3414
03 5391 4452

10 Roy Street
Jeparit 3423
03 5391 4450

Federal Street
Rainbow 3424
03 5391 4451



Nhill Early Years Centre Official Opening , February 2018

