

Hindmarsh Shire Council



BUDGET
2016-2017



ADOPTED 15 JUNE 2016

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COVER PHOTO:

Riverside Holiday Park, Dimboola

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1 Mayor's & Chief Executive Officer's Summary

We are pleased to present the 22nd Hindmarsh Shire Council Budget to the Hindmarsh Community.

Despite the financial challenges imposed on Council by the Victorian State Government through the introduction of rate capping and removal of \$1m in roads and bridges funding, Council is proud of the 2016/17 budget it is presenting to the Hindmarsh community. The 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.

This is the first year of rate capping and while Council proposes a rate increase that is in line with the 2.5 per cent cap, as Council rates are based on property valuations, this being a municipal property revaluation year mean the actual rate increases experienced by individual ratepayers will differ. In a revaluation year, rate increases are impacted by the average rate increase (2.5 per cent) and the property valuation increases of individual properties relative to the average across the municipality. If your property increased by more in value than the average for Hindmarsh, your rates will increase by more than 2.5 per cent, while if your property value increased by less than the average, your rates will increase by less than 2.5 per cent and may in fact reduce from the previous year. Following a revaluation by the State Government's Valuer General's Office, the average valuation rise across the shire over the last two years has been as follows:

Residential	7.8%
Rural	12.0%
Commercial	3.0%
Recreation	2.8%
Urban Vacant	12.7%

Council understands that no one likes paying taxes and is particularly conscious when setting rate rises of our community's ability to pay. Never has this been truer than in the preparation of the 2016/17 budget, given the drought conditions that are affecting farms and other businesses. However, the reality is that our community rightfully places a significant expectation on Council to maintain services in the Shire, including 2,900 kilometres of roads (and many more kilometres of associated drains), 39.5 kilometres of footpaths, 26.5 kilometres of storm water pipes, 950 storm water pits, 160 community buildings, four Recreation Reserves and many other services, ranging from School Crossing Supervisors, Meals on Wheels and Home Care through to the Nhill Aerodrome. In addition, there are many services imposed on us by State legislation, such as food monitoring in licenced venues, animal control activities and the control of roadside weeds and pests.

Costs outside Council's control associated with many of these services, are escalating well beyond the 2.5% rate rise cap set by the State Government. When coupled with the removal of the State Government's \$1m Roads and Bridges funding and the freeze of Commonwealth Assistance Grants indexation, Council will experience significant budgetary pressure in future years that will most likely lead to the reduction of services. The 2016/17 budget has been insulated from the impact of both these measures due to a increase in roads funding through the Federal Government's Roads to Recovery (R2R) Program. Our funding from this

program is normally \$759,424 per annum, however, in recognition of the important work councils do in maintaining local roads vital to our economy, the Federal Government has assigned funds from the Fuel Excise Tax to increased R2R allocations over the 2015/16 to 2017/18 years, taking our funding in 2016/17 to \$1,753,308 and in 2017/18 to \$1,518,849. In the 2018/19 financial year, our funding under this program will revert to its regular level of \$759,424 per annum, at which time Council will need to make some difficult financial decisions.

The proposed budget nevertheless includes a number of new, exciting initiatives. Most importantly, the 2016/17 Budget has been framed from community feedback and community priorities identified through extensive community consultations undertaken in 2015. These included meetings with over 200 farmers, consultations with over 400 community members during the preparation of our precinct and recreation strategies, 260 people during the preparation of our economic development strategy and 200 plus young people whilst preparing our Youth Strategy. In addition, our town committees in each of our 4 main towns have been a wonderful conduit for Council to the community, providing significant input to the budget.

Council is very proud to advise that the initiatives contained in the 2016/17 budget reflect the wishes and aspirations of our community.

Council is continuing to respond to the needs of our farmers by increasing its commitment to earth road maintenance. Over the last three years our earth roads maintenance budget has increased from \$132,000 in 2013/14, to \$283,000 in the 2016/17 budget. This recognises the increasing importance of these roads as farm machinery increases in size and more farmers elect to store farm produce onsite. While not used by a large number of residents, earth roads are vital to the economic fabric of our community and our increased efforts towards their maintenance are an acknowledgement of this.

Capital Works

This is the third year in which Council has included a three year view of proposed capital works projects. The first of the three years are the initiatives locked in and included in the 2016/17 budget, with the proposed second and third year capital works listed as an addendum at the rear of the document. This is a guide to projects proposed in 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. In this instance, the significant reduction in external funding has rendered a large part of the upgrade works previously proposed unattainable.

Key Initiatives

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

Community Infrastructure

- Construction of Nhill Integrated Early Years Centre: This commenced in April 2016 and will run into the 2016/17 financial year. The Nhill Integrated Early Years Centre has received funding of \$1.3m from the State and Federal Governments. The total project budget is \$2.6m, with Council contributing \$600,000 in its 2014/15 and 2015/16 budgets, and a further \$700,000 – supported by community fundraising - in the 2016/17 budget. The construction

of a new early years centre in Nhill is a priority project for Council, seeking to ensure we provide the very best early years education.

- Construction of a Camp Kitchen in the riverbank precinct near the Jeparit Caravan Park. Council is seeking a grant for this project, which will have a total cost of \$46,400, with Council's contribution being \$16,400.
- Improvements to facilities at the Dimboola Recreation Reserve: Proposed works include installation of netball change rooms and a watering system for the Les Howland Oval. Council has sought a grant to fund this project, which will carry a total cost of \$128,965, with Council's contribution being \$12,600.
- Development of a new Dimboola Library: Funding is included in the 2016/17 budget to purchase land for and undertake the design of a new library in Dimboola. Council will seek a grant from the State Government's "Living Libraries" fund to construct the new library.
- Construction of a Skate Park in Dimboola. Council will contribute \$143,000 in its 2016/17 budget to the design and construction of a new Skate Park in Dimboola.

Tourism Development

- Stage 2 redevelopment of the Riverside Holiday Park, Dimboola: Council has raised substantial grant funding and invested close to \$800,000 in Stage 1 of the park's redevelopment, primarily in renewing underground power, water, sewage and fire services infrastructure. Other aspects of stage 1 included a new park layout and road network, a new camp kitchen, and a new power supply into the Dimboola Recreation Reserve. Stage 2 includes the installation of six cabins and the relocation of a large portable building, previously part of Council's Nhill Office, to become a new recreation room, both of which were funded in the 2015/16 budget. The 2016/17 budget includes \$20,000 for fencing upgrades, \$17,023 for canoe and bike hire facilities and \$40,500 for the fit-out of the recreation room and office. The redevelopment of the Riverside Holiday Park is an economic initiative to attract and retain visitors, thereby supporting our local businesses. Council is also seeking to build and diversify its own revenue base away from a reliance on rates and government funding.
- Strategic/Master Plan for Wimmera Mallee Pioneer Museum in Jeparit: The Strategic/Master Plan will provide the template for development of the Museum over the next 10 years. Council sees considerable opportunity to attract visitors to our Shire by developing the Museum. Included in the 2016/17 budget is an allocation of \$40,000 to facilitate this. This initiative was included in 2015/16 budget as a grant funded project. However, Council was unsuccessful in gaining a grant and has now included the project as a Council funded one in the 2016/17 budget.
- The Hindmarsh Heritage Drive: This project will see the development of a self-guided touring route highlighting the heritage of our four major townships and surrounding areas. It will be a key regional tourism product, delivering increased visitation and revenue to the Shire's major centres. Included in the 2016/17 budget is \$5,000 to fund stage 1, which will focus on initial product development and marketing to establish a self-drive itinerary/information

brochure and facilitate coordination and cooperation between the Shire's key tourism attractions, including logo development and printing of brochures.

- Tourism Signage: Included in the 2016/17 budget is \$10,000 to continue improving visitor signage in the Shire.

Economic Development:

- Hindmarsh Business Assistance Grants: This is an exciting new grants program that Council will be providing in 2016/17. 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 2016/17 budget for this project.
- Delivery of Council's Economic Development Strategy, Precinct Plans and Recreation Strategy: Council is holding \$100,000 in recurrent and \$100,000 in capital as seed funding for grant opportunities that arise during the financial year.
- Local Business Training Initiatives: Group Training workshops that will provide real benefits to small business owners in making their business sustainable and profitable. Included in the 2016/17 budget is \$6,000 to fund this project.
- Small Business Incubation Plan: Research and development of a Small Business Incubation Plan. Included in the budget for this initiative is \$2,000.

Empowered Communities

- Town Committee Funding: Council will provide \$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. This is the third year Council has provided this funding to the Town Committees which has enabled some fantastic projects in our towns over the years.
- Hindmarsh Youth Council: Council created a Youth Council in 2015 and funding of \$10,000 in the 2016/17 budget will allow this vital project to continue.
- Financial Support for Community Groups: Council will provide \$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

- Albacutya Bridge: This bridge is due for replacement, the cost of which is estimated at \$3,300,000. Council is hoping to have 50% of the project funded through the Federal Government's Bridges Program, requiring Council to fund the remaining \$1,650,000. The project has a three year timeframe and Council is commencing a sinking fund to accumulate cash over these three years to cover its contribution to the project. In the 2016/17 budget Council has allocated \$500,000 to this fund. Given our medium term financial outlook is financially tight, Council may ultimately decide to borrow funds to make up its contribution to the project.

- **Dimboola Drainage Improvements:** Following the 2011 floods, Council undertook a drainage study in Dimboola that identified the need to create an overland flow path. 2016/17 will be the third year of works identified in the study. Over the last three years, Council has spent \$1,198,000 on drainage improvements in Dimboola. The 2016/17 budget includes a further \$230,000 in funding, which will see the completion of these essential works.
- **Lorquon East Road:** Council has allocated \$344,125 to undertake two further reconstruction projects on the Lorquon East Rd. Council has been progressively working on this road, with reconstruction and widening works, to fulfil its long term goal of a major east west transport link through the centre of the Shire. Over the last three years, Council has spent \$1,014,000 redeveloping this road and as noted has committed a further \$344,125 in the 2016/17 budget.
- **Construction of Sealed Pavements:** Council has budgeted for a further three reconstruction projects - Katyil-Wail Rd, Lorquon Station Rd, and Fritsch Ct Nhill. These projects carry a total cost of \$264,907.
- **Sealed Pavement Reseals:** Council will be undertaking 11 reseal projects in 2016/17, totalling \$709,549. These projects include Gerang South Rd, Leahy St Nhill, Antwerp Warracknabeal Rd, Diapur Yanac Rd, Pigick Bus Route, Woorak Ni Ni Lorquon Rd, Dimboola Minyip Rd, Kiata South Rd, Park St Nhill, Propodollah Rd and Winiam East intersection.
- **Farmer consultation projects:** Council is very pleased to include \$1,065,959 in projects advocated for by farmers during our series of farmer consultations in 2015. These are works on roads that have been identified as strategic roads for transport of product to market, or movement of equipment between farms. These works include resheets and reconstructions of eight gravel roads in various locations around the Shire.
- **Other road related projects:** Council has included a further 14 road related projects totalling \$458,514 in the 2016/17 budget. These include shoulder resheets, unsealed road resheets, and shoulder sealing.

Council's budget balances the need to maintain our existing infrastructure, particularly our extensive road network, whilst funding new projects that improve the liveability of our Shire and build a strong future.

In financial terms, preparing the Council budget is a challenging exercise, balancing the needs and demands of the community with its limited financial capacity to fund these needs through rates. Hindmarsh Shire continues to be faced with the challenges of:

- a very low rate base;
- small and declining population;
- increased demand for new services and better infrastructure;
- maintaining an extensive road network of over 3,200 km;
- maintaining and renewing footpaths, drains and community and recreation facilities; and
- reduction and loss of significant funding streams.

Rates

It is proposed that general rates increase by 2.5% for the 2016/17 year, raising total rates and charges of \$7.99 million. The rates will go toward maintaining service levels and delivering on capital works programs.

More information on rates affordability is included in the Rating Strategy under section 12 of this document.

Conclusion

The 2016/17 Budget provides for a broad range of services, programs and infrastructure projects and is a reflection of the strategic direction that Council has adopted through the Council Plan. The budget has been developed through a rigorous process of consultation and review with officers, senior management, Council and community.

Council will incur a cash deficit of \$499,000 for the financial year, which will leave cash reserves at year end of \$2.44m. Council is comfortable incurring a cash deficit for the year given the organisation will remain debt free and will maintain cash reserves in excess of \$2m, which is the minimum cash Council needs to hold to meet its normal cash operating cycle and retain a buffer. Council has focussed specifically on cost efficiencies in the last two years and will continue to do so to ensure it delivers maximum value to its community.

Council is confident that the document presented to the community balances financial prudence and community needs. Importantly, the budget delivers key goals contained in the Council Plan.

To ensure that Council can continue to fulfil its obligation to the community to deliver services in a cost-effective manner, it is imperative that Council strengthens its rates base over time and continues to seek government grants for major projects. Of equal importance is the need to have strategic plans in place to set Council's direction and to take advantage of grant opportunities as they arise.

Council's numerous strategies and plans underpin the budget. The budget is also framed having regard to the Shire's unique demographics and challenges.

We would finally like to acknowledge that a key ingredient in delivering budgeted outcomes continues to be the hard work of the Shire's workforce and its many volunteers.

We commend the 2016/17 budget to the Hindmarsh community and look forward to implementing its many programs and initiatives.

Cr Debra Nelson, Mayor

Anne Champness, Acting Chief Executive Officer

2 Budget Preparation and Influences

2.1 Budget Preparation

Under the *Local Government Act 1989* (the Act) and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations), Council is required to prepare and adopt an annual budget for each financial year. The Budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2016/17 Budget is for the year 1 July 2016 to 30 June 2017 and is prepared in accordance with the Act and Regulations as well as the Institute of Chartered Accountants Australia and New Zealand *Victorian City Council Model Budget 2016/17*. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2017 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, Council seeks pre-budget submissions from community groups. Next, officers review and update Council's long term financial projections. Financial projections for at least four years are ultimately included in Council's Strategic Resource Plan, which is the key medium-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with officers preparing the operating and capital components of the annual budget during January and February. A draft consolidated budget is then prepared and various iterations are considered by Council at informal briefings during March and April. A proposed budget is prepared in accordance with the Act and submitted to Council in May for approval "in principle". Council must give 28 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its website. A person has the right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

To assist interested persons to understand the budget and make a submission if they wish, Council undertakes a community engagement process including public information sessions.

With the introduction of the State Government Rates Capping legislation in 2015 Councils are now unable to determine the level of rate increase and instead must use a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year,

If a council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). The ESC will determine whether the rate increase variation submission has been successful by 31 May. In many cases, this will require councils to provide 'public notice' on two separate proposed budgets simultaneously, i.e. the Minister's maximum rate increase and the council's required rate increase.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and submitted to the Minister within 28 days after adoption. The key dates for the budget process are summarised on the below:

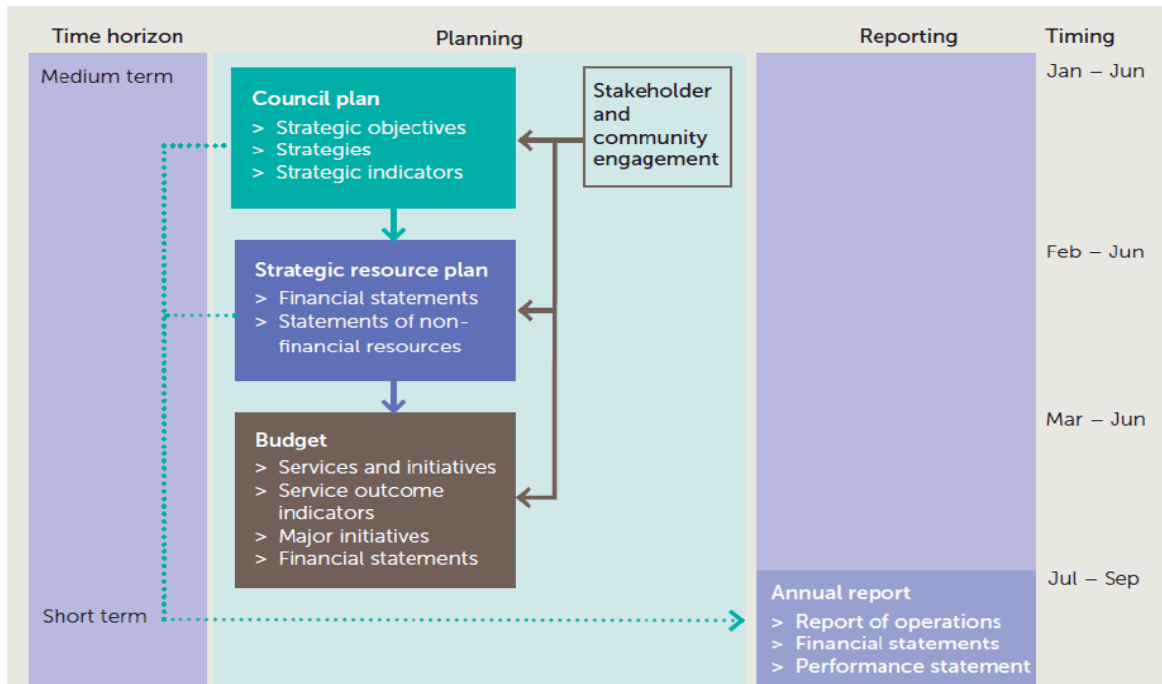
Budget Process	Timing
1. Minister of Local Government announces maximum rate increase	Dec
2. Seek pre-budget submissions	Dec/Jan
3. Officers prepare operating and capital budgets	Jan/Feb
4. Council advises the ESC if it intends to make a rate variation submission	Jan/Feb
5. Officers update Council's long term financial projections	Jan/Feb
6. Council submits formal rate variation submission to ESC	Mar
7. Councillors consider draft budgets at informal briefings	Mar/Apr
8. ESC advises whether rate variation submission is successful	May
9. Proposed budget submitted to Council for approval	May
10. Public notice advising intention to adopt budget	May
11. Budget available for public inspection and comment	May
12. Public submission process undertaken	May/Jun
13. Submission period closes (28 days)	Jun
14. Submissions considered by Council	Jun
15. Budget and submissions presented to Council for adoption	Jun
16. Copy of adopted budget submitted to Minister	Jul
17. Revised budget where a material change has arisen	Sep-Jun

2.2 Linkage to the Council Plan

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

Strategic planning 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 then framed within the Strategic Resource Plan, taking into account the activities and initiatives which contribute to achieving the strategic objectives specified in the Council Plan during that financial year. The following diagram depicts Council's strategic planning framework:



The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, must be completed by 30 June following Council elections and is reviewed each year between April and June.

Our Vision

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

Our Mission

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

Our Values

Hindmarsh Shire Council is committed to:

1. Leadership and Direction
2. Transparency and Accountability
3. Honesty and Integrity
4. Trust and Respect
5. Diversity and Equality
6. Justice and Fairness
7. Sustainability
8. 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 2013/2017. 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.

2.3 Budget Influences

Snapshot of Hindmarsh Shire Council

Hindmarsh Shire is situated in central North West Victoria, south of the Mallee and north of the Grampians. It is 350 kilometres northwest of Melbourne. It is bounded on the east, west and south by the shires of Yarriambiack, West Wimmera and the Rural City of Horsham respectively, which form the area generally referred to as the Wimmera. The northern section of the Shire is part of the Mallee region. To the north is the Rural City of Mildura. The Hindmarsh Shire Council was created in January 1995 as part of a state-wide local government reform program. The Hindmarsh Shire consists of the former Shire of Dimboola (created 1885) and the Shire of Lowan (created 1875).

Population

According to the Australian Bureau of Statistics, the Shire's estimated residential population at 30 June 2011 was 5,798. From the 2011 census the major towns

and their approximate district populations were Nhill 2,278, Dimboola 1,662, Rainbow 734, Jeparit 632, Gerang Gerung 251 and Netherby 266. The majority of population loss has occurred in the rural areas as a result of farm amalgamation and the use of modern technology. On census night 2011 there were 2,882 males and 2,916 females in the Shire. There were 89 people of indigenous origin. There were 2,578 married people (54.1%), 506 separated and divorced people (10.7%), 498 widowed people (10.4%) and 1,187 never married (24.9%). The median age in Hindmarsh is 47 years compared with Australia's median of 37 years. 89% stated that they were Australian-born.

English was the only language spoken in 93.2% of homes. Defying the 2011 Census, recent years have seen an increase in residents from a culturally and linguistically diverse background in Nhill. The discrepancy between actual resident numbers and ABS statistics results from an in-migration of Karen refugees. Approximately 178 Karen have made their home in Nhill since Luv-a-duck initiated employment of 5 migrants in 2010. Due to the timing of the Census, this in-migration is not reflected in the 2011 ABS statistics. Support with paperwork, visa documentation and settlement in general is currently provided by a part-time Settlement Officer as well as the Nhill Neighbourhood House. Council has recently received funding for the employment of a Migration Employment Coordinator and is pursuing opportunities for the continued and increased provision of settlement support.

Agriculture

Agricultural land covers a large part of the Shire and as a major source of employment and wealth, is one of its most valuable assets. Hindmarsh is essentially 'broad acre' dry land farming. The current and future prosperity of the Shire depends heavily on the health and productivity of the land. Major crops include wheat, barley, oats, lupins, field peas, chick peas, canola, vetches, lentils and faba beans. Wool and sheep meat are also significant.

Employment

According to the 2011 Census, in Hindmarsh;

- 26.1% of workers are in agriculture, forestry & fishing;
- 17.4% of workers are in health & community services;
- 8.5% of workers are in retail;
- 7.8% of workers are in manufacturing;
- 6.5% of workers are in education and training;
- 6.5% of workers are in transport, postal and warehousing; and
- 4.9% of workers are in public administration and safety.

At Census time men made up 56.2% of workers, women 43.8%. The workforce in the municipality is also ageing. More than one in three workers in the health and community services sector in Hindmarsh, an area already facing skill shortages, will be reaching retirement age over the next 20 years.

Budget implications

The preparation of the budget is influenced by the following external factors:

- The Victorian State Government has introduced a cap on rate increases from 2016/17. The cap for 2016/17 has been set at 2.5%.
- State-wide CPI is forecast to be 2.5% for the 2016/17 year.
- The Victorian Wage Price Index is projected to be 3.25% for 2016/17.
- Council must renegotiate a new Enterprise Bargaining Agreement during 2015/16 to commence on 29 July 2016.
- A freeze on indexation of the Victorian Grants Commission funding.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with real cost increases.
- Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of government in Australia. In addition councils are entrusted with the maintenance of more than 30% of Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.

As well as the above external factors, there are a number of budget implications in the short and long term as a result of the Shire's demographic profile:

- Isolation and large distances increase transport costs when compared to most other shires. This is not just an issue for residents but also for the cost of Council's works as transport costs make up a large portion of the Council Budget.
- The Shire is substantially agriculture based and continues to deal with a small and ageing population. Budget implications arise in Council having to cope with infrastructure renewal, such as a large local road network, with limited ability to source funds from a small ratepayer base.
- 791 ratepayers were entitled to the pensioner rebate; this represents 1 in 3 of all residential properties. As pensioners have limited disposable incomes, rate increases have a real impact on their ability to make ends meet. For this reason, Hindmarsh Shire Council whole-heartedly supports the Municipal Association of Victoria's call for the State Government to increase the pensioner rate rebate to realistic levels.
- Rates have historically been held low but have increased over recent years to enable the Shire to remain sustainable, maintain service levels and fund much-needed infrastructure.

Budget assumptions

The following assumptions have been used for the preparation of the Budget:

- 30 days payment cycle for trade creditors.
- 30 days collection period for trade and miscellaneous debtors.
- CPI estimated to be 2.5 percent.

- Victorian Grants Commission funding to remain unchanged.
- Roads to Recovery grant will have a higher payment of \$1.75m.

Budget principles

The following principles adopted by Council underpin the preparation of the budget:

- Maintaining an underlying operating surplus (Comprehensive Income Statement).
- Maintaining cash reserves of at least \$2m.
- Working capital ratio to be at least 100 percent.
- Focus on asset renewal before asset upgrade wherever possible.
- Consistency of budget with SRP and long term financial plan.
- Funding Council Plan strategies wherever possible.
- Funding existing services and programs.

As well as the above principles, in establishing the allocation of funds raised, Council and the community invariably confront trade-offs – service provision versus funds required to provide said services. A set of eight principles set out below form the basis of Council's decision on its funds:

1. Sustainable financial management

The aggregate revenue raised by Council needs to be sufficient to cover the aggregate long-run cost of delivering the services provided measured on an accrual-accounting basis. Sustainable financial management requires the application of a multi-year framework to financial management, asset management, planning, spending and revenue decisions.

2. Evaluating and setting priorities

Council is aware of and will have regard to the views of its communities with respect to the priority areas for Council services. Council will heighten the communities' awareness of the short and long-term financial implications of potential service priorities and key decisions, including trade-offs between service priorities.

3. Core Functions

Council will continue to provide a full range of municipal goods and services in accordance with its statutory and community service obligations.

Where Council engages in the provision of services that resemble those of private sector markets, the application of competitive neutrality principles requires Council to aim to recover the full costs of a significant business activity, including the direct costs of providing goods and services, rate and tax equivalent payments and a commercial rate of return on investment.

4. Identifying the cost of service delivery

Council will understand the cost of delivering its services as an acknowledgement that this information is useful in determining the range of services, and the level of service provision, and the corresponding structure for rates and charges.

5. Prudent borrowings for infrastructure

Borrowings when undertaken prudently are an appropriate means for local government to finance long lived infrastructure assets as the cost of servicing of debt through rates or user charges enables the cost of the asset to be matched with the benefits from consumption of the services over the life of the asset, thereby promoting intergenerational equity.

6. Pricing of services

The appropriate setting of prices for goods and services is essential for the efficient recovery of the costs of providing council services and Council recognises that by choosing the appropriate instrument (rates, fees, user charges) it can achieve a better indication of the willingness of the community to pay for services and minimize the economic distortions that may arise when an inappropriate instrument is used.

Council will recover costs for services directly from the users of those services if a service benefits identifiable individuals or groups. Where infrastructure costs are directly attributable to individual property owners, Council will recover those costs through the application of special charge schemes, developer charges or contributions.

Fees and charges should be applied as far as practicable to raise revenue for the provision of services that are not pure public services, with efficient pricing, to ensure that services provided by local government are supplied to those who are willing to pay the opportunity cost of supply.

Council will also take into consideration the community's ability to pay as well as the benefits derived from the provision of services.

7. Openness and transparency

Council is accountable and responsible for the policy decisions with respect to the range of services provided, the expenditure and delivery of the services and the way services are funded and paid for by the community. Open and transparent processes for decision making of Council include making information openly available to people in the local community and seeking active participation by the community with respect to choices regarding the range and level of services provided and how they are funded.

8. Providing services on behalf of other tiers of government

Effective interaction between Council and other tiers of government is important to ensure delivery of some essential services to the community. Where Council enters into the delivery of services on behalf of other tiers of government, the supply of these services should be delivered on commercial terms based on the incremental cost to Council. In situations where Council determines to provide subsidies for the delivery of these services, Council will make the costs transparent and inform the community about the purpose and amount of the subsidy and how it is to be funded.

3 Rates

The State Government have introduced Rates Capping which sets out the maximum amount councils may increase rates in a year. For 2016/17 the rates cap has been set at 2.5%. The cap is applied to both general rates and municipal charges and is calculated on the basis of council's average rates and charges. It is proposed that Council's Kerbside waste/recycling collection charge increase by 5.2%; raising total rates and charges of \$7.99 million. These rates and charges will go toward maintaining service levels and delivering on capital works programs.

General rates and charges represent 42% of Hindmarsh Shire's income. A rating review has been undertaken that included the following:

- A review of current rating levels in comparison with other councils;
- A review of the composition of rates between classes of property (differential rates, municipal charge, etc.);
- Identification and analysis of the rating options available to Council including special charges; and
- Rates modelling to determine the impact on classes of property;
- Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two year implementation phase and has now been revised for another three year period.

Hindmarsh Shire Council is responsible for community infrastructure worth over \$110 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 they create an infrastructure renewal gap. This is a significant financial challenge, particularly in an environment where our costs are increasing at a rate greater than our revenue. As a small rural council with limited capacity to raise additional revenue from other sources, increasing general rates is usually the only mechanism available to cover these costs.

Council's previous year's budget and Long Term Financial Plan projected rates increases of 6% in 2015/16, 5.5% in 2016/17, and 5.0% in 2017/18, showing its intent to minimise rate increases in the long term. However, the State Government's introduction of rates capping saw a reduction of future increases to CPI, for planning purposes assumed at 2.5%.

This significant reduction of one of Council's major revenue lines will have an ongoing negative impact on our ability to provide services and activities into the future.

Rating structure

Council has established a rating structure which is comprised of three key elements. These are:

- Property values, which form the central basis of rating under the Local Government Act 1989.
- A 'user pays' component to reflect usage of certain services provided by Council.

- A fixed municipal charge per property to cover some of the administrative costs of the Council.

Striking a proper balance between these elements provides equity in the distribution of the rates burden across residents.

Having reviewed the various valuation bases for determining the property value component of rates, Council has determined to apply a Capital Improved Value (CIV) basis on the grounds that it provides the most equitable distribution of rates across the municipality.

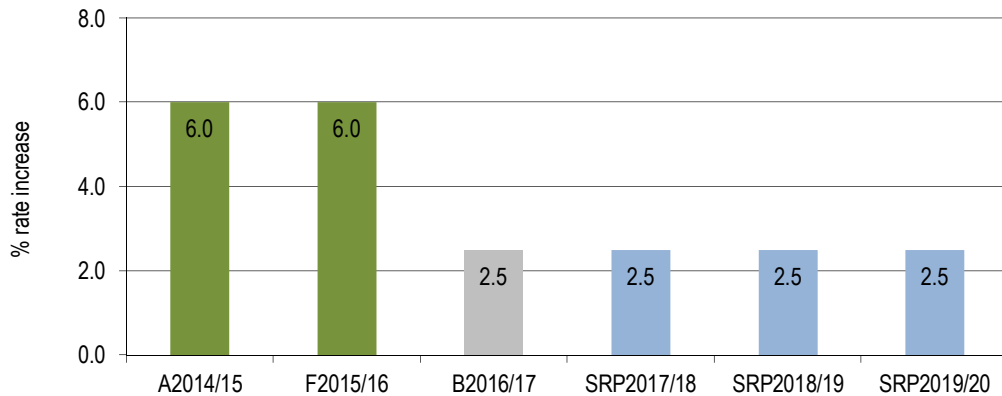
The existing rating structure comprises five differential rates (residential; business, industrial and commercial; farm land; recreational and cultural land; and urban vacant land). Council also levies a municipal charge and a kerbside waste/recycling collection charge as described in sections 155, 158, 159 and 162 of the Local Government Act.

The following table summarises the rates to be determined for the 2016/17 year. A more detailed analysis of the rates to be raised is contained in Appendix B 'Statutory Disclosures'.

Type or class of land		2015/16	2016/17	Change
Residential rates	Cents/\$ CIV	0.60401	0.56412	-6.60%
Farm Land	Cents/\$ CIV	0.54361	0.50771	-6.60%
Business, Industrial & Commercial Land	Cents/\$ CIV	0.54361	0.50771	-6.60%
Recreational and Cultural Land	Cents/\$ CIV	0.30200	0.28206	-6.60%
Urban Vacant Land		1.20803	1.12824	-6.60%
Municipal charge	\$/ property	\$186	\$190	2.20%
Kerbside waste / recycling collection charge	\$/ property	\$307	\$323	5.20%

Council has adopted a formal *Rating Strategy* that contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used (see Section 10).

Rate Increase



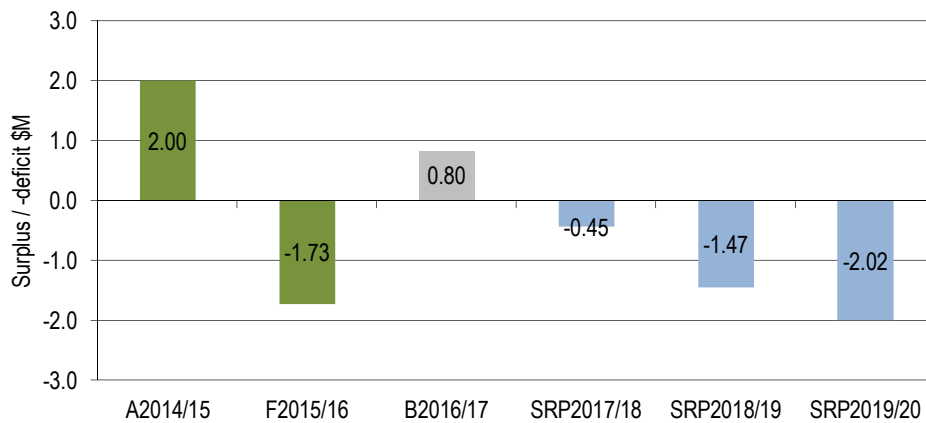
The above graph shows Council's rate increases for the last two years, our draft budget for 2016/17 and those detailed in our Strategic Resource Plan out to year 2019/20. Council adopted a ten year long term financial plan as part of the 2013/14 budget. In that Long Term Financial Plan, Council resolved to implement a 6% rate rise for three years to grow its rates base and enable projects that would upgrade infrastructure across the municipality. Council is one of the lower rating councils in Victoria and the long term financial plan projected rate rises to progressively decline after this initial three year period. However, the Long Term Financial Plan has now been updated to reflect the State Government's introduction of rates capping from the 2016/17 financial year.

In the first half of 2016, a revaluation of all properties within the municipality was carried out. The revaluation applied from 1 January 2016. The next revaluation is due in early 2018 for the 2018/19 financial year.

4 Financial Highlights

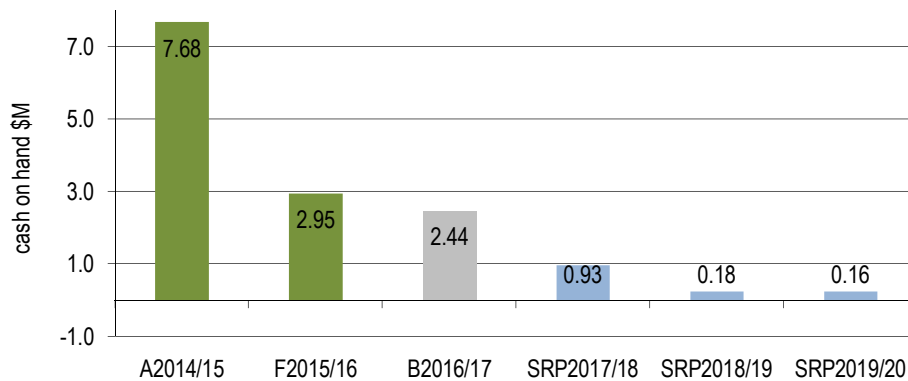
Council has prepared a Budget for the 2016/17 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the operating result, cash and investment, financial position, financial sustainability and strategic objectives of the Council.

Operating Result:



The expected operating result for the 2016/17 year is a surplus of \$0.80 million.

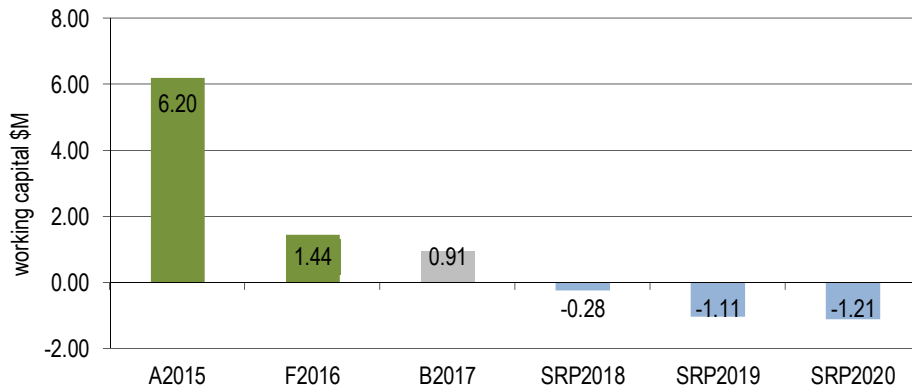
Cash & Investments:



Cash and investments are expected to be \$2.44 million as at 30 June 2017. The cash and investments are in line with Council's Strategic Resource Plan.

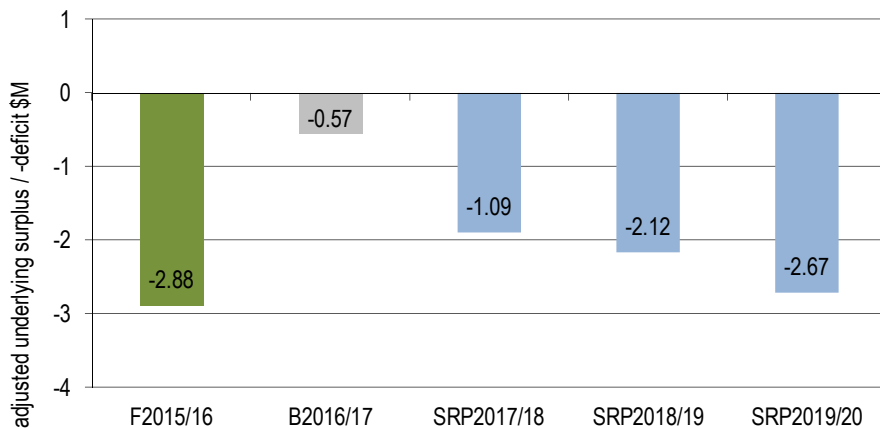
2014/15 cash on hand reflects the forward payment of \$2.04 million of the Victorian Grants Commission allocation for 2015/16 as well as capital work carry forwards of \$2.74m.

Financial Position – Working Capital:



Working Capital equals Current Assets (made up of cash, receivables and inventories) less Current Liabilities (payables, trust funds and deposits, provisions for employee costs and others) and is a measure of Council’s short term ability to meet its liquidity requirements within the current financial year. Net current assets (working capital) will decrease by \$0.53 million to \$0.91 million as at 30 June 2017. (Working capital is forecast to be \$1.44 million as at 30 June 2016.)

Financial Sustainability:



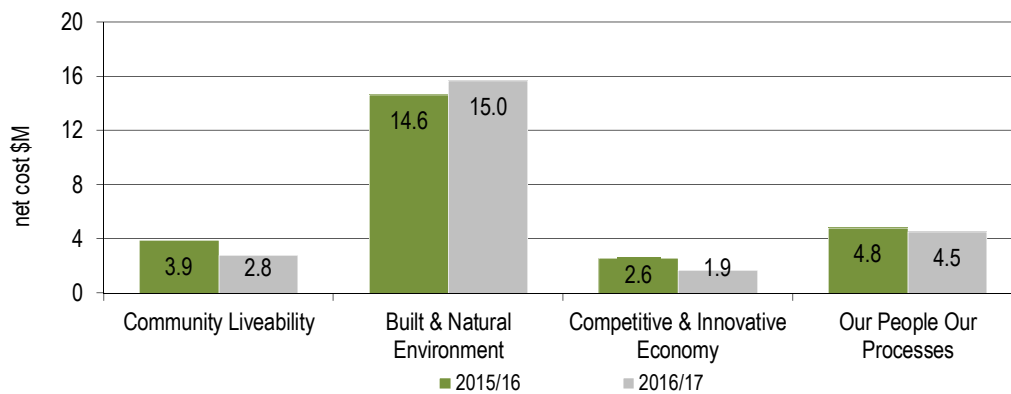
A high level Strategic Resource Plan for the years 2016/17 to 2019/20 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council’s strategic objectives as specified in the Council Plan. The adjusted underlying result, which is a measure of financial sustainability, shows a large deficit in 2015/16 of \$2.88m, a small deficit in 2016/17 of \$0.57m then an increasing deficit over the next three years.

The deficits projected for the years 2017/18 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 infrastructure. While it paints a realistic picture of our service and infrastructure needs, it also reflects 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.

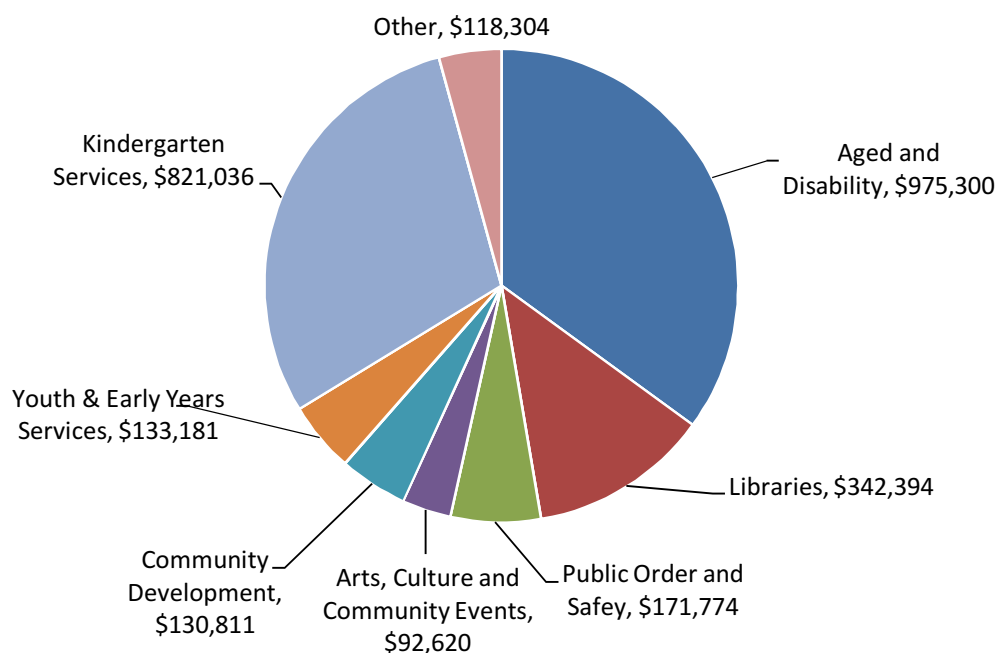
Expenditure by Key Result Areas

The following chart shows where Council’s expenditure will occur across the four key result areas listed in the Council Plan and provides a comparison to the 2015/16 financial year. The Built and Natural Environment clearly consumes the majority of Council’s funds. This area includes expenditure on roads, bridges, drainage, paths and trails, tree management, town beautification, community centres and public halls, recreation facilities, waste management, quarry operations, waterway management, environment and fire management.



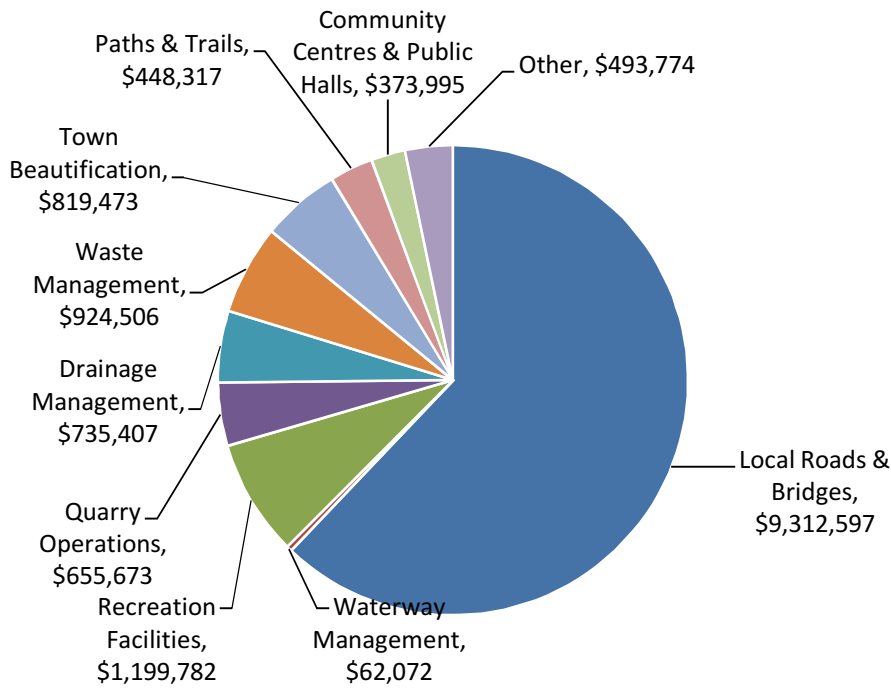
The breakdown of expenditure in the four Key Result Areas is detailed in the charts below.

Community Liveability:



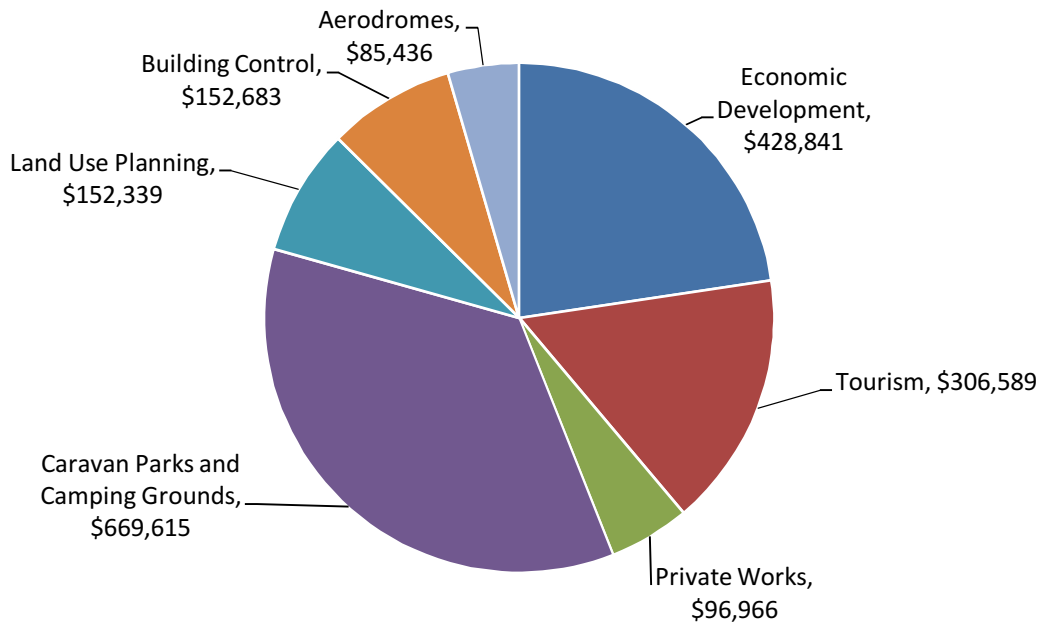
The above chart provides an indication of how Council allocates its expenditure across the Community Liveability key result area. It shows how much is allocated to each service area.

Built and Natural Environment:



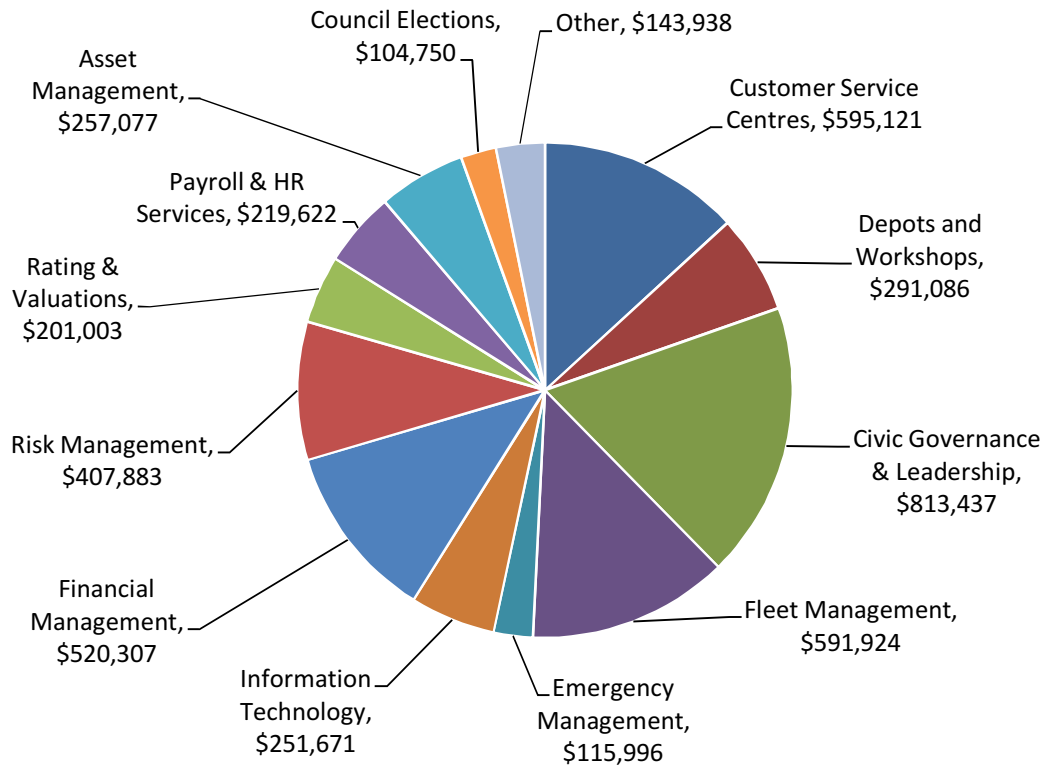
The above chart provides an indication of how Council allocates its expenditure across the Built and Natural Environment key result area. It shows how much is allocated to each service area.

Competitive and Innovative Economy:



The above chart provides an indication of how Council allocates its expenditure across the Competitive and Innovative Economy key result area. It shows how much is allocated to each service area.

Our People, Our Process:



The above chart provides an indication of how Council allocates its expenditure across the Our People, Our Process key result area. It shows how much is allocated to each service area.

5 Budget Analysis

5.1 Analysis of operating budget

This section analyses the operating budget including expected income and expenses of the Council for the 2016/17 year.

Underlying Surplus

	Forecast		Variance \$'000
	Actual 2015/16 \$'000	Budget 2016/17 \$'000	
Total income	16,468	18,986	2,518
Total expenses	(18,197)	(18,182)	15
Surplus (deficit) for the year	(1,729)	804	2,533
Grants – capital non-recurrent	(1,038)	(1,266)	(228)
Net (gain) loss on sale of assets	(117)	(110)	7
Contributions - non-monetary assets	0	0	0
Capital contributions - other sources	0	0	0
Adjusted underlying surplus (deficit)	(2,884)	(572)	2,312

The adjusted underlying result is the net surplus or deficit for the year adjusted for capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives, as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying result for the 2016/17 year is a small deficit of \$0.57 million which is a change of \$2.31 million from the deficit of \$2.88 million forecast for the 2015/16 year.

The forecast 2015/16 deficit is due to

- a large amount of carry forward projects from 2014/15 being completed during 2015/16; and
- the payment on 30 June 2015, therefore in 2014/15, of \$2.04 million of the Victorian Grants Commission allocation for 2015/16.

Council is proud of its financial management track record which has placed it as one of the financially strongest small rural councils in Victoria. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes which are recurrent.

Analysis of Income

Income Types	Forecast		
	Actual	Budget	Variance
	2015/16 \$'000	2016/17 \$'000	\$'000
Rates and charges	7,775	7,999	224
Statutory fees and fines	153	154	1
User fees	696	918	222
Contributions - cash	72	5	(67)
Grants - Operating Recurrent	2,746	4,827	2,081
Grants - Operating Non-recurrent	285	43	(242)
Grants - Capital Recurrent	2,170	1,753	(417)
Grants - Capital Non-recurrent	1,038	1,266	228
Interest Received	115	115	0
Net gain (loss) on sale of assets	117	110	(7)
Other income	1,301	1,796	495
Total income	16,468	18,986	2,518

Projected movement in revenue is as follows:

- Rates and charges (\$0.22 million increase): It is proposed that income raised by all rates and charges be increased by 3.3% or \$0.22 million over 2015/16 to \$7.99 million. This includes increase of general rates of 2.5%; municipal charge of 2.5%; and Kerbside waste and recycling charge of 5.2%. These increases are required to offset the increased cost of labour, contracts, waste management, fuel, materials, other inputs, and to also provide funds for important infrastructure projects.
- Statutory fees and fines (\$0.001 million increase): Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations and fines, Local Laws fees and fines, Public Health and Wellbeing Act 2008 registrations, Building Fees and Land Use Planning. Council anticipates a small increase in fees and fines for the 2016/17 financial year.
- User fees (\$0.22 million increase): 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, quarry operations and private works. A detailed listing of fees and charges is included in Appendix D.
- Net gain on sale of assets (\$0.007 million decrease): Proceeds from the sale of Council assets are forecast to be \$0.11 million for 2015/16 and are related to the planned cyclical replacement of part of the plant and vehicle fleet.

- Grants - Operating (\$1.83 million increase): Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is expected to increase by \$1.83 million compared to 2015/16.

Operating Grants	Forecast		
	Actual	Budget	Variance
	2015/16 \$'000	2016/17 \$'000	\$'000
<i>Recurrent – Commonwealth Government</i>			
Victorian Grants Commission	1,994	4,048	2,054
<i>Recurrent – State Government</i>			
Home & Community Care	452	549	97
Libraries	98	103	5
<i>Youth Participation Project</i>	32	25	(7)
<i>School Crossing</i>	4	4	0
<i>Roadside Pest & Weeds</i>	120	50	(70)
<i>State Emergency Services</i>	26	28	2
<i>Other</i>	20	20	0
<i>Total Recurrent grants</i>	2,746	4,827	2,081
<i>Non Recurrent – State Government</i>			
Karen Project	71	30	(41)
Rainbow Synthetic Bowls Green	135	5	(130)
Walk to School	0	8	8
Youth Projects	5	0	(5)
Drought Response	40	0	(40)
Community Safety Project	20	0	(20)
Other	14	0	(14)
<i>Total Non-Recurrent grants</i>	285	43	(242)
Total operating grants	3,031	4,870	1,839

- Grants – Capital (\$0.18 million decrease): Capital grants include all monies received from State and Federal sources for the purpose of funding capital projects. These projects include capital expenditure on roads and the Nhill Early Years Centre and the Riverside Holiday Park Cabins. Overall, the level of capital grants is expected to decrease by \$0.18 million compared to 2015/16.

Capital Grants	Forecast		
	Actual	Budget	Variance
	2015/16 \$'000	2016/17 \$'000	\$'000
Recurrent – Commonwealth Government			
Roads to Recovery	2,170	1,753	(417)
<i>Total Recurrent Grants</i>	<i>2,170</i>	<i>1,753</i>	<i>(417)</i>
Non Recurrent – Commonwealth Government			
Nhill Early Years Centre	250	0	(250)
Non Recurrent – State Government			
Nhill Early Years Centre	150	800	650
Transport Investing in Regions	100	0	(100)
Menzies Square Redevelopment	148	0	(148)
Hindmarsh Open Spaces	79	0	(79)
Rainbow Recreation Reserve Facility Redevelopment	205	0	(205)
Recreational Fishing	91	0	(91)
Riverside Holiday Park Redevelopment	12	0	(12)
Dimboola Football Club Netball Facilities	0	116	116
Jeparit Riverbank Precinct Camp Kitchen	0	30	30
Riverside Holiday Park Cabins	0	320	320
Other	3	0	(3)
<i>Total Non-Recurrent grants</i>	<i>1,038</i>	<i>1,266</i>	<i>228</i>
Total capital grants	3,208	3,019	(189)

Analysis of Operating Expenses

Expense Types	Forecast		
	Actual	Budget	Variance
	2015/16 \$'000	2016/17 \$'000	\$'000
Employee costs	6,057	6,533	476
Contracts & Materials	4,918	4,401	(517)
Depreciation and amortisation	5,222	5,324	102
Finance costs	0	0	0
Other expenses	2,000	1,924	(76)
Total expenses	18,197	18,182	15

A summary of movements in costs are below:

- Employee costs (\$0.47 million increase): Employee costs include all labour related expenditure including wages, salaries and direct overheads. Direct

overheads include allowances, leave entitlements, employer superannuation, WorkCover premiums, training costs, fringe benefits tax, protective clothing and rostered days off. This increase relates to the following key factors:

- A reallocation of employee hours from capital projects to maintenance projects due to the reduction in capital expenditure during 16/17. (Employee costs on capital projects form part of the asset cost base);
- An Enterprise Bargaining Agreement (EBA) increase;
- An increase in the WorkCover provision;
- An increase in Fringe Benefits Taxation (FBT);
- Vacant positions during 2015/16 filled in 2016/17;

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

Department	Budget 2016/17 \$'000	Comprises	
		Permanent Full Time \$'000	Permanent Part Time \$'000
Civic Governance	378	378	0
Corporate & Community Services	2,792	1,532	1,260
Infrastructure Services	3,216	3,020	196
Total permanent staff expenditure	6,386	4,930	1,456
Casuals and other expenditure	147		
Total expenditure	6,533		

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

Department	Budget FTE	Comprises	
		Permanent Full Time	Permanent Part Time
Civic Governance	2	2	0.0
Corporate & Community Services	31.45	14	17.45
Infrastructure Services	51.55	48	3.55
Total	85.00	64	21
Casuals and other	2.24		
Total staff	87.24		

- Contracts and Materials (\$0.51 million decrease): Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by \$0.51 million compared to 2015/16.
- Depreciation and amortisation (\$0.10 million increase): Depreciation is an accounting measure which attempts to allocate the value of an asset over its

useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$0.10 million for 2016/17 is due to Council completing a large number of capital projects during 2015/16.

- Other expenses (\$0.07 million decrease): Other expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, motor vehicle registrations and other miscellaneous expenditure items. Other expenses are forecast to decrease by \$0.07 million compared to 2015/16.

5.2 Analysis of Budgeted Cash Position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2016/17 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

The analysis is based on three main categories of cash flows:

- Operating activities - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.
- Investing activities - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- Financing activities - Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

Budgeted Cash Flow Statement

	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
Cash flows from operating activities			
Receipts			
Rates and charges	7,775	7,999	224
Statutory Fees & Fines	45	149	104
User fees	697	948	251
Grants - operating	3,031	4,870	1,839
Grants - capital	3,207	3,019	188
Interest	181	115	(66)
Other receipts	1,307	1,801	494
	16,243	18,901	2,658
Payments			
Employee costs	(6,007)	(6,483)	(476)
Materials & Consumables	(6,844)	(6,372)	472
Other payments	0	0	0
	(12,851)	(12,855)	(4)
Net cash provided by operating activities	3,392	6,046	2,654
Cash flows from investing activities			
Proceeds from sales of property, infrastructure, plant & equip	117	110	(7)
Repayment of loans and advances	0	0	0
Deposits	0	0	0
Payments for property, infrastructure, plant and equipment	(8,248)	(6,655)	1,593
Net cash used in investing activities	(8,131)	(6,545)	1,586
Cash flows from financing activities			
Finance costs	0	0	0
Proceeds from borrowings	0	0	0
Repayment of borrowings	0	0	0
Net cash used in financing activities	0	0	0
Net decrease in cash and cash equivalents	(4,739)	(499)	4,240
Cash and cash equivalents at the beg of the year	7,684	2,945	(4,739)
Cash and cash equivalents at end of the year	2,945	2,446	(499)

- Operating activities (\$2.65 million increase): Operating activities refer to the cash generated in the normal service delivery functions of Council. The increase in cash inflows is due to an increase in the Roads to Recovery funding and a reduction in expenditure in materials and consumables.

The net cash flows from operating activities do not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast		Variance \$'000
	Actual 2015/16 \$'000	Budget 2016/17 \$'000	
Surplus (deficit) for the year	(1,729)	804	2,533
Depreciation	5,222	5,234	12
Loss (gain) on sale of assets	(117)	(110)	7
Net movement in current assets and liabilities	16	118	102
Cash flows available from operating activities	3,392	6,046	2,654

- Investing activities (\$1.58 million decrease): Investing activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment. The decrease is mainly due to the decrease in capital expenditure compared to 2015/16 (which included a large amount of carry forward projects from 2014/15).
- Cash and cash equivalents at end of the year (\$0.49 million decrease): Overall, total cash and investments is forecast to decrease by \$0.49 million from \$2.94 million to \$2.44 million as at 30 June 2016. This is regarded as the minimum level of cash Council must hold to meet the normal cash operating cycle of the business.

5.3 Analysis of Capital Budget

This section analyses the planned capital expenditure budget for the 2016/17 year and the sources of funding for the capital budget.

Capital Works Areas	Forecast	Budget	Variance
	Actual 2015/16 \$'000	2016/17 \$'000	\$'000
Property			
Roads & bridges	2,614	3,240	626
Kerb & channel	95	233	138
Drains	315	266	(49)
Bridges	62	500	438
Footpaths	50	215	165
Buildings	2,418	1,157	(1,261)
Plant, equipment & other	996	556	(440)
Land	0	60	60
Other infrastructure	1,698	428	(1,270)
Total new works	8,248	6,655	(1,593)
Represented by:			
Asset renewal expenditure	4,195	3,595	(600)
New asset expenditure	2,366	1,412	(954)
Asset expansion/upgrade expenditure	1,687	1,648	(39)
Total capital works expenditure	8,248	6,655	(1,593)

- Roads & bridges (\$0.62 million increase): For the 2016/17 year \$3.24 million will be spent on roads and bridges. Projects include seals, final seals, reconstructions, and shoulder resheets. The more significant projects for 2016/17 include Lorquon East Road, Lorquon; Katyil Wail Road, Wail; Lorquon Station Road, Lorquon; Werners Road, Jeparit; Albacutya Bridge Bypass; Millers Road, Yanac; Boyeo Tarranginnie Road, Nhill; and Broughton Yanac Road, Broughton.
- Kerb & channel (\$0.13 million decrease): For the 2016/17 year, \$0.23 million will be spent on kerb and channel works renewing Lloyd Street, Dimboola, and upgrading Horsham Road, Dimboola.
- Drains (\$0.49 million decrease): Drains include drains in road reserves, retarding basins and waterways. For the 2016/17 year, \$0.266 million will be spent on drainage works.
- Bridges (\$0.43 million increase): For the 2016/17 year \$0.50 million will be set aside to renew the Albacutya Bridge.
- Footpaths (\$0.16 million increase): For the 2015/16 year \$0.21 million will be spent on footpaths. Projects include footpath renewal in Wimmera Street,

Dimboola; Broadway Street, Jeparit; and footpath upgrades in Whitehead Avenue, Nhill; Bow Street, Rainbow; Peterson Avenue, Jeparit; Sanders Street, Rainbow; and McDonald Street, Dimboola.

- Buildings (\$1.26 million decrease): For the 2016/17 year \$0.70 million will be spent on the Nhill Early Years Centre, \$0.13 million on the Dimboola Recreation Reserve Netball Facilities and \$0.32 million on the Riverside Holiday Park Cabins.
- Plant, equipment and other (\$0.44 million decrease): Plant, equipment and other includes motor vehicles, plant and information technology. For the 2016/17 year, \$0.55 million will be spent on plant, equipment and other assets.
- Land (\$0.06 million increase): For the 2016/17 year, \$0.06 million will be spent to purchase land for the redevelopment of the Dimboola Library.
- Other infrastructure (\$1.27 million decrease): Other infrastructure includes recreational, leisure and community facilities, waste management and other infrastructure. Projects include town entry signage, tourism signage, Jeparit Riverbank Precinct Camp Kitchen, skate park facilities, and fencing upgrades at the Riverside Holiday Park in Dimboola.
- Asset renewal (\$3.59 million), new assets (\$1.41 million), expansion / upgrade (\$1.65 million): A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

Renewal of existing assets is given the highest priority when developing the capital budget. This ensures that, as a minimum, the current standards of service continue. The aim is to renew existing assets as they approach the end of their useful life. A condition assessment is undertaken every 4-5 years. The assets most in need are scheduled for renewal within budgetary constraints.

The following chart shows the funding required to renew Hindmarsh Shire's road infrastructure.

Asset Class	Quantity	Approximate Replacement Value	Estimated Useful Life	Annual Funding Target
Footpath	39 km	\$3,600,000	40 years	\$90,000
Kerb	65 km	\$7,000,000	60 years	\$90,000
Sealed Pavement	580 km	\$63,000,000	70 years	\$1,000,000
Sealed Surface	580 km	\$16,000,000	20 years	\$800,000
Sealed Rural Road Unsealed Shoulders	510 km	\$11,000,000	27 years	\$220,000
Unsealed Pavement (Hierarchy 3 – 5)	850 km	\$17,500,000	27 years	\$260,000
Total		\$118,100,000		\$2,460,000

Efficiency

Capital works upgrades are proposed to improve Council's efficiency. Some examples include:

- Minimising life cycle maintenance costs. Often it is more cost effective to maintain an asset by upgrading it rather than undertaking costly annual maintenance. An example would be widening the seal on high use roads to encourage traffic onto them away from minor roads. Thus allowing Council to concentrate maintenance onto the high use roads.
- Council purchasing new plant when it becomes more cost effective than the cost of hiring the service.

Service Level Increase

In many cases, new or improved infrastructure is provided to increase service levels to residents. Town Beautification and amenity are often drivers for upgrades. Road safety can also be a key driver of improvements.

In any given year, Council will have many more projects desired than it is able to fund. Therefore Council has a selection process that ensures that the most appropriate projects are funded.

The long term benefits to the community are that infrastructure expenditure can be monitored, measured and adjusted to ensure the financial sustainability of Hindmarsh Shire while meeting community expectations for service delivery.

For the 2016/17 year, \$3.59 million will be spent on asset renewal, \$1.41 million on new assets, and \$1.65 million on asset expansion / upgrades.

A detailed listing of the capital works program is included in Appendix C.

Funding Sources

Sources of funding	Forecast		
	Actual	Budget	Variance
	2015/16	2016/17	
	\$'000	\$'000	\$'000
Grants	3,207	2,411	(796)
Contributions	0	0	0
Borrowings	0	0	0
Council Contributions	5,041	4,244	(797)
Total funding sources	8,248	6,655	(1,593)

- Grants (\$2.41 million): Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Council receives a significant grant for Roads to Recovery projects (\$1.75 million).
- Council contributions (\$4.24 million): Council generates cash from its operating activities, which is used as a funding source for the capital works program. It is forecast that \$4.24 million will be required from Council operations to fund the balance of the capital works program in 2016/17.

5.4 Analysis of Budgeted Financial Position

This section analyses the movements in assets, liabilities and equity between 2015/16 and 2016/17. It also considers a number of key performance indicators.

Budgeted Balance Sheet

	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
Current assets			
Cash and cash equivalents	2,945	2,446	(499)
Trade and other receivables	1,041	1,016	(25)
Inventories	0	0	0
Other assets	0	0	0
Total current assets	3,986	3,462	(524)
Non-current assets			
Trade and other receivables	0	0	0
Investment in Associates	440	440	0
Property, infrastructure, plant and equipment	114,431	115,762	1,331
Total non-current assets	114,871	116,202	1,331
Total assets	118,857	119,664	807
Current liabilities			
Trade and other payables	770	722	(48)
Trust funds and deposits	75	75	0
Provisions - Employee Costs	1,582	1,632	50
Provisions - Other	117	117	0
Total current liabilities	2,544	2,546	2
Non-current liabilities			
Interest-bearing loans and borrowings	0	0	0
Provisions - Employee Costs	118	119	1
Total non-current liabilities	118	119	1
Total liabilities	2,662	2,665	3
Net assets	116,195	116,999	804
Equity			
Accumulated surplus	57,674	58,477	803
Asset revaluation reserve	58,521	58,522	1
Other reserves	0	0	0
Total equity	116,195	116,999	804

- Current Assets (\$0.52 million decrease) and Non-Current Assets (\$1.33 million 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 or other highly liquid investments with short term maturities of three months or less. Cash and cash equivalents are expected to decrease by \$0.04 million in 2016/17.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to remain consistent in 2016/17.

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 attributable to the net result of the capital works program, depreciation of assets and the written down value of assets sold, and also includes Nhill Early Years Centre.

- Current Liabilities (\$0.002 million increase) 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 service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Enterprise Bargaining Agreement outcomes.
- Equity (\$0.80 million increase): Total equity always equals net assets and is made up of the following components:
 - Asset revaluation reserve which represents the difference between the 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 increase in accumulated surplus of \$0.80 million results directly from the operating surplus for the year.

Key assumptions

In preparing the Budgeted Balance Sheet for the year ending 30 June 2017 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- A total of 90% of total rates and charges raised will be collected in the 2016/17 year.
- Trade creditors to be based on total capital and operating expenditure less written down value of assets sold, depreciation and employee costs. Payment cycle is 30 days.
- Other debtors and creditors to remain consistent with 2015/16 levels.
- CPI Estimated at 2.5%.

LET'S TALK ABOUT

THE BUDGET



STEP 1 how much money do we need?

\$18.9M REVENUE

= income required to deliver services & activities



42% = \$7.9M RATES & CHARGES

58% of our income comes from grants, fees and contributions, which means: 42% of the money we need to do all the things we do has to be raised from rates and charges

made up of:



\$6.4M Rates



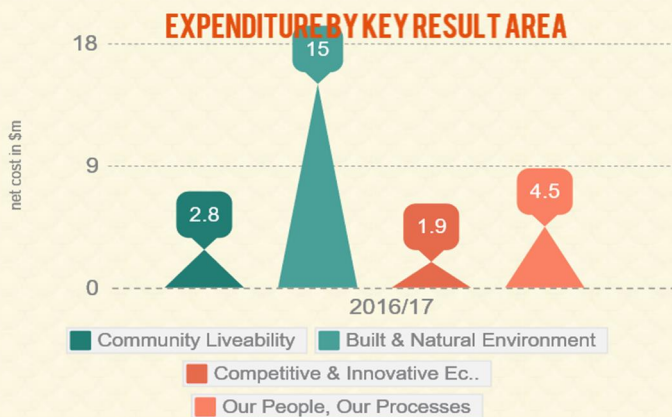
\$711K Municipal Charge



\$857K Waste Charges

= \$7.9M

WHERE DOES OUR MONEY (AND YOUR RATES) GO?



Our Council Plan and Budget are divided into four Key Result Areas:

- + Community Liveability;
- + Built and Natural Environment;
- + Competitive and Innovative Economy; and
- + Our People, Our Processes.

How much of our funds is spent on each of these areas is shown in the graph on the left.

LET'S LOOK A LITTLE MORE CLOSELY AT THE KRAS



COMMUNITY LIVEABILITY

community development, kindergarten services, youth services, arts, culture and community events, aged and disability services, libraries, other

\$2.8M

BUILT AND NATURAL ENVIRONMENT

local roads and bridges, recreation facilities, waterway management, quarry operations, drainage management, waste management, town beautification, paths and trails, community centres and public halls, other

\$15.0M

COMPETITIVE AND INNOVATIVE ECONOMY

economic development, tourism, private works, caravan parks and camping grounds, land use planning, building control, aerodromes

\$1.9M

OUR PEOPLES, OUR PROCESSES

civic governance and leadership, customer service centres, depots and workshops, rating and valuations, risk management, financial management, information technology, emergency management, fleet management, other

\$4.5M

* the figures shown above incl. capital works of \$6.6M

6.1 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 encourage volunteering and work collaboratively with Volunteering Western Victoria.
- 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.
- Continue to promote the Nhill Memorial Community Centre to fully utilise the digital projection equipment upgrade.
- Commence work towards outcomes and projects identified and prioritised in the Dimboola and Nhill Community Precinct Plans.

Account	Budget 2015-16	Budget 2016-17
101 Community Development		
Operating		
Expenditure		
10100 Indoor Salaries	98,171	86,311
10102 Contracts and Materials	5,000	3,500
10104 Town Committees - Council Contribution	30,000	30,000
10107 Community Planning Workshops	0	1,500
10108 Multi-Cultural Support	4,500	3,500
10109 Memberships and Subscriptions	0	500
10116 Software & Licence Fees	1,300	1,300
10118 Reconciliation Activities	0	2,000
10145 Telecommunications	2,640	2,200
Expenditure Total	141,611	130,811
Operating Total	141,611	130,811
101 Community Development	141,611	130,811

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 2015-16	Budget 2016-17
102 Maternal and Child Health		
Operating		
Expenditure		
10200 Indoor Salaries	6,878	7,999
10204 Building Maintenance	4,000	4,000
10244 Utilities	1,546	1,092
10245 Telecommunications	400	480
10247 Depreciation on Buildings	5,570	3,990
Expenditure Total	18,394	17,561
Operating Total	18,394	17,561
102 Maternal and Child Health Total	18,394	17,561

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.

Major Initiatives:

- Complete construction of the new Nhill Integrated Early Years Centre.

Initiatives:

- Continue to financially underwrite Kindergarten services provided by Wimmera Uniting Care.
- Maintain all kindergartens in Dimboola, Jeparit, Nhill and Rainbow, and ensure buildings comply with Department of Education and Early Childhood Development regulations.
- Implement the Municipal Early Years Plan 2014-17 in consultation with service providers including West Wimmera Health Service, Wimmera Uniting Care, local primary schools, parents and the community.
- Facilitate Early Years Reference Group in accordance with the Municipal Early Years Plan
- Facilitate Hindmarsh Early Years Network in accordance with the Municipal Early Years Plan.

Account	Budget 2015-16	Budget 2016-17
103 Kindergarten Services		
Operating		
Expenditure		
10300 Indoor Salaries	6,878	7,999
10304 Building Maintenance	17,000	14,400
10305 Kindergarten Subsidy	50,000	69,817
10306 Early Years Plan Implementation	6,000	8,000
10344 Utilities	1,546	1,518
10347 Depreciation	0	19,302
Expenditure Total	78,424	121,036
Income		
10370 Nhill Early Years Centre – Grant	(1,180,000)	(800,000)
Income Total	(1,180,000)	(800,000)
Operating Total	(1,101,576)	(678,964)
Capital		
Expenditure		
10351 Nhill Integrated Early Years Centre	1,500,000	700,000
Expenditure Total	1,500,000	700,000
Capital Total	1,500,000	700,000
103 Kindergarten Services Total	398,424	21,036

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.
- Facilitation of Hindmarsh Youth Council to increase the capacity of engagement and empowerment of young people in their community to create a sustainable framework of youth-centred activities, forums and leadership.

Account	Budget 2015-16	Budget 2016-17
104 Youth Services		
Operating		
Expenditure		
10400 Indoor Salaries	42,888	53,105
10402 Contracts and Materials	2,500	2,500
10403 Advertising	1,000	1,000
10405 FReeZa	0	24,500
10407 Hindmarsh Youth Council	3,000	10,000
10408 Internships	6,000	0
10411 Walk to School	6,000	8,600
Expenditure Total	55,388	99,705
Income		
10471 FReeZa	0	(24,500)
10472 Youth Inclusion Project - Grant	(3,000)	0
10476 Walk to School - Grant	(3,000)	(8,600)
Income Total	(3,000)	(33,100)
Operating Total	52,388	66,605
104 Youth Services Total	52,388	66,605

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.

Service Performance Outcome Indicators:

Service	Indicator	Performance Measure	Computation
Home and Community Care	Participation	Participation in HACC service (Percentage of the municipal target population who receive a HACC service)	[Number of people that received a HACC service / Municipal target population for HACC services] x100
		Participation in HACC service by CALD people (Percentage of the municipal target population in relation to CALD people who receive a HACC service)	[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100



Account	Budget 2015-16	Budget 2016-17
105 Aged and Disability Services		
Operating		
Expenditure		
10500 Indoor Salaries	213,188	232,859
10502 Contracts and Materials	8,000	8,000
10503 Advertising	200	500
10504 Meals on Wheels - Contracts	80,000	79,365
10505 General Home Care Salaries	240,000	230,000
10506 Personal Care Salaries	33,300	50,000
10507 Respite Care Salaries	21,500	24,000
10508 Agency Home Care Salaries	232,000	232,000
10509 Property Maintenance Home Care Salaries	20,500	20,000
10510 Software Maintenance Contract	8,000	10,000
10512 Printing & Postage	1,500	2,500
10513 Senior Citizens - General Expenditure	3,000	3,000
10514 Seniors Week	3,600	3,600
10515 Insurance- Senior Citizens Club Rooms	2,000	2,500
10516 Memberships & Subscriptions	150	500
10517 Implement Ageing Strategy	2,000	2,000
10518 Home Care Staff - Training	12,000	14,000
10519 Senior Citizens Building Maintenance	12,000	37,000
10520 Senior Citizens Centre Cleaning	6,000	5,145
10523 Senior Citizens Utilities	0	690
10545 Telecommunication	7,000	7,000
10547 Depreciation	1,796	10,641
Expenditure Total	907,734	975,300
Income		
10570 Meals on Wheels Grant	(35,000)	(34,447)
10571 Meals on Wheels Fees	(80,000)	(85,000)
10572 General Home Grant	(235,000)	(236,976)
10573 General Home Care Fees	(35,000)	(50,000)
10574 Case Assessment Grant	(90,000)	(90,650)
10575 Personal Care Grant	(65,000)	(64,637)
10576 Personal Care Fees	(3,000)	(10,000)
10577 Respite Care Grant	(40,000)	(40,381)
10578 Respite Care Fees	(3,000)	(5,000)
10579 Home Care Property Maintenance Grant	(42,000)	(42,642)

10580 Home Care Property Maintenance Fees	(4,000)	(4,000)
10581 Agency Home Care Fees	(240,000)	(250,000)
10582 Senior Citizen Home Care Grant	(31,000)	(21,993)
10584 Volunteer Coordination Grant	(9,270)	(8,960)
10585 Seniors Week Grant	(2,600)	(2,600)
10586 Seniors Week User Fee	(1,000)	(1,000)
10588 Community Transport User Fee	(1,000)	(1,500)
10591 Hospital to Home Grant	(5,128)	(5,128)
Income Total	(922,448)	(954,914)
Operating Total	(14,714)	20,386
105 Aged and Disability Services Total	(14,714)	20,386

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.
- Employment of an Environmental Health Officer between West Wimmera Shire Council and Hindmarsh Shire Council.
- 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 2015-16	Budget 2016-17
106 Health Promotion		
Operating		
Expenditure		
10600 Salary	12,723	13,069
10602 Contracts and Materials	4,500	5,500
10604 Software Maintenance Contract	2,500	2,800
10605 Environment & Health Officer Contribution to WWSC	65,000	67,762
10606 Municipal Public Health & Wellbeing Plan	500	500
Expenditure Total	85,223	89,631
Income		
10670 Health Registration Fees	(21,000)	(22,000)
10671 Septic Tank Fees	(1,000)	(1,000)
10672 Tobacco Enforcement	(5,251)	(5,197)
Income Total	(27,251)	(28,197)
Operating Total	57,972	61,434
106 Health Promotion Total	57,972	61,434

Program 1.08 Libraries**Service Description:**

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

Major Initiatives:

- Complete concept designs for a new Library in Dimboola.

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.

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 2015-16	Budget 2016-17
108 Libraries		
Operating		
Expenditure		
10800 Indoor Salaries	4,569	4,750
10804 Council Contribution to WRLC	253,000	255,000
10805 Cleaning - Nhill and Dimboola Libraries	4,000	5,250
10806 Building Maintenance - Nhill & Dimboola Libraries	4,000	4,000
10807 Concept Designs - Dimboola Library	0	8,000
10844 Utilities	1,981	3,294
10845 Telecommunications	2,360	2,100
Expenditure Total	269,910	282,394
Income		
10870 Library Grant	(98,083)	(102,809)
Income Total	(98,083)	(102,809)
Operating Total	171,827	179,585
Capital		
Expenditure		
10851 Purchase of Land	0	60,000
Expenditure Total	0	60,000
Capital Total	0	60,000
108 Libraries Total	171,827	239,585

Program 1.09 Arts, Culture and Community Events**Service Description:**

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

Major Initiatives:

- Support locally-significant community-driven events and festivals that stimulate tourism growth in the region.

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 (Event Sponsorship - \$5,000, Minor Facility Upgrades - \$10,000, Small Equipment - \$10,000, Community Assistance - \$5,000).
- 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 2015-16	Budget 2016-17
109 Arts & Culture and Community Events		
Operating		
Expenditure		
10900 Indoor Salaries	52,810	47,970
10904 Community Action Grant Program	30,000	30,000
10905 Children's Week	500	500
10909 Meet & Greet Barbecue	3,000	2,000
10910 Regional Community Events (Arts & Culture)	2,000	2,000
10911 Youth & Volunteer Activities and Events	6,000	4,000
10915 International Day of People with Disabilities	0	1,000
10944 Utilities	5,485	4,650
10945 Telecommunications	950	500
Expenditure Total	100,745	92,620
Income		
10971 Children's Week - Grant	(500)	(500)
Income Total	(500)	(500)
Operating Total	100,261	92,120
Capital		
Expenditure		
10952 Rainbow Cenotaph Fence	1,410	0
Expenditure Total	1,410	0
Capital Total	1,410	0
109 Arts & Culture and Community Events Total	101,655	92,120

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 2015-16	Budget 2016-17
110 Recreation Programs		
Operating		
Expenditure		
11000 Indoor Salaries	10,777	11,112
Expenditure Total	10,777	11,112
Operating Total	10,777	11,112
110 Recreation Programs Total	10,777	11,112

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 2015-16	Budget 2016-17
111 Public Order and Safety		
Operating		
Expenditure		
11100 Indoor Salaries	123,121	125,701
11101 Indoor Training	2,000	0
11102 Contracts and Materials	8,000	6,000
11103 Advertising	1,000	500
11104 Animal Registration Department Fees	6,550	6,600
11105 Printing & Postage of Animal Notices	1,800	1,900
11145 Telecommunications	1,000	960
11147 Depreciation	41,260	5,113
Expenditure Total	184,731	146,774
Income		
11170 Animal Control Fines	(8,000)	(8,000)
11171 Animal Control Registration Fees	(82,000)	(82,000)
11172 Pound Fees	(4,000)	(2,000)
11173 Local Laws Fees	(2,500)	(2,000)
11174 Local Laws Fines	(2,500)	(1,500)
11175 School Crossing Grants	(4,370)	(4,370)
Income Total	(103,370)	(99,870)
Operating Total	81,361	46,904
Capital		
Expenditure		
11150 Pound Upgrades	0	25,000
Expenditure Total	0	25,000
Capital Total	0	25,000
111 Public Order and Safety Total	81,361	71,904

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.

Initiatives:

- Implement the Municipal Early Years Plan 2014-17 in consultation with service providers including West Wimmera Health Services, Wimmera Uniting Care, local Primary Schools, parents and the community.

Account	Budget 2015-16	Budget 2016-17
112 Early Years		
Operating		
Expenditure		
11200 Indoor Salaries	25,687	33,476
Expenditure Total	25,687	33,476
Operating Total	25,687	33,476
112 Early Years Total	25,687	33,476

6.2 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 580 kilometres of sealed roads, 850 kilometres of gravel roads (all weather) and 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 2012, 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 \$2.3 million

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

- Sealed pavement and shoulders - Council's goal is to reconstruct \$1 million per year. The average useful life of this asset class is 70 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 27 years.
- Unsealed roads - Council's goal is to resheet \$260,000 per year. The average useful life of this asset class is 27 years.
- Bridges - The average useful life of this asset class is 100 years.

Major Initiatives:

- Three large reconstruction projects: sections along the Lorquon East Road, the Lorquon Station Road and the Katyil Wail Road.
- Develop and prioritise detailed plans relating to infrastructure upgrade and renewal (including roads, bridges, drains, footpaths and buildings) for each town.

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.

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
201 Local Roads and Bridges		
Operating		
Expenditure		
20100 Indoor Salaries	209,076	213,421
20103 Advertising	0	250
20104 Sealed Road Team Leader Inspections	15,500	14,800
20105 Sealed Road Programmed Inspections	19,500	19,000
20106 Sealed Road Shoulder Maintenance	186,738	190,000
20107 Sealed Road Pavement Patching and Repair	78,000	87,000
20108 Sealed Road Crack Sealing	48,000	40,000
20109 Sealed Road Edge Repairs	200,000	189,000
20110 Sealed Road Line Marking	25,500	26,000
20111 Unsealed Road Team Leader Inspections	22,500	23,500
20112 Unsealed Road Programmed Inspections	14,000	12,830
20113 Unsealed Road - Gravel Maintenance	235,682	702,000
20115 Unsealed Road - Limestone Maintenance	457,500	0
20117 Unsealed Road - Earth Grading	215,000	283,700
20118 Road Signage	51,500	53,000
20119 Guide Post Maintenance	34,000	34,000
20120 Gypsum Road Maintenance	45,000	47,500
20121 Bridge Maintenance	6,500	4,700
20122 Street Lighting	50,000	35,674
20124 Cathodic Protection - Antwerp Bridge	2,000	2,100
20147 Depreciation	2,967,100	3,361,804
Expenditure Total	4,883,096	5,340,279
Income		
20170 Roads to Recovery - Grant	(1,518,849)	(1,753,308)
Income Total	(1,518,849)	(1,753,308)
Operating Total	3,367,313	3,586,971

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
201 Local Roads and Bridges		
Capital		
Expenditure		
20100 Indoor Salaries	91,885	98,489
20152 Kerb & Channel	94,642	232,673
20154 Reseals and Final Seals	602,628	587,684
20156 Sealed Road Construction	794,635	1,024,033
20158 Shoulder Resheet	196,315	141,045
20160 Unsealed Road Construction	271,349	1,388,394
20164 Bridges	62,000	500,000
20169 Capital Projects Salaries and Internal Plant Hire	404,176	0
Expenditure Total	2,517,630	3,972,318
Capital Total	2,517,630	3,972,318
201 Local Roads and Bridges Total	5,881,877	7,559,289

Program 2.02 Drainage Management**Service Description:**

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

Major Initiatives:

- Implement recommendations from drainage studies.

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

- Continue the construction of a formal overland drainage flow path from Ellerman Street to the River in Dimboola.
- Maintenance of Council's drainage systems including open drains and culverts, an extensive underground drain network and 75 km of kerb and channel.
- Council aims to spend \$90,000 per year on renewing kerb and channel and a further \$50,000 on renewal of other drainage infrastructure.

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
202 Drainage Management		
Operating		
Expenditure		
20200 Indoor Salaries	42,833	43,660
20204 Sealed Road Drainage and Culvert Maintenance	50,000	44,500
20205 Unsealed Road Drainage and Culvert Maintenance	127,000	118,000
20206 Underground Drainage Maintenance - Pits	17,000	16,500
20207 Underground Drainage Maintenance - Pipework	11,000	8,500
20208 Earth Gutter Maintenance	25,000	27,200
20209 Kerb and Channel Maintenance	6,000	6,000
20210 Urban Drainage Inspections	3,500	5,000
20247 Depreciation	193,314	206,917
Expenditure Total	475,647	476,277
Operating Total	475,647	476,277
Capital		
Expenditure		
20200 Indoor Salaries	10,525	11,120
20252 Urban Drainage	300,309	248,010
Expenditure Total	310,834	259,130
Capital Total	310,834	735,407
202 Drainage Management Total	786,481	735,407

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 is reconstructing the existing footpath at Wimmera Street Dimboola. Works will also be completed at Broadway Street Jeparit, Whitehead Avenue Nhill, Bow Street Rainbow, Peterson Avenue Jeparit, Sanders Street Rainbow, and McDonald Street Dimboola.
- Council will inspect and maintain the existing network of 39 kilometres of footpaths in accordance with Council's Road Management Plan.
- Maintenance will include grinding to remove tripping edges and removal of hazards.
- Implementation of Council's 'Pathway and Mobility Strategy 2015.'

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
203 Paths and Trails		
Operating		
Expenditure		
20300 Indoor Salaries	44,761	39,334
20304 Footpath Maintenance	34,200	33,000
20305 Footpath Inspections	700	700
20306 Footpath Programmed Inspections	5,500	5,650
20347 Depreciation	66,414	154,650
Expenditure Total	151,575	233,334
Operating Total	151,575	233,334
Capital		
Expenditure		
20300 Indoor Salaries	5,532	6,001
20353 Footpaths	81,092	208,982
Expenditure Total	86,624	214,983
Capital Total	86,624	214,983
203 Paths and Trails Total	238,199	448,317

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.

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
204 Tree Management		
Operating		
Expenditure		
20400 Indoor Salaries	19,924	20,954
20404 Rural Tree Trimming and Removal	108,700	150,700
20405 Urban Trees Lopping & Pruning and Removal	80,000	97,900
20406 Urban Trees Replacement Program	22,500	29,500
Expenditure Total	231,124	299,054
Operating Total	231,124	299,054
204 Tree Management Total	231,124	299,054

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.
- Regular removal of litter from commercial and urban areas.
- 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.



Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
205 Town Beautification		
Operating		
Expenditure		
20500 Indoor Salaries	49,485	50,526
20504 Urban Streets - Mechanical Street Sweeping	35,500	50,100
20505 Commercial Area - Mechanical Street Sweeping	17,000	13,470
20506 Commercial Area Manual Street Sweeping	49,000	45,900
20507 Urban Area Litter Removal	49,200	51,200
20508 Commercial Area Bin Collection	52,700	56,100
20509 Public Toilet Building Maintenance	26,600	20,000
20510 Public Toilet Cleaning	142,300	139,750
20511 Parks and Gardens - Lawn Mowing and Maintenance	73,900	64,400
20512 Parks and Gardens - Watering	13,550	14,350
20513 Parks and Gardens - Infrastructure Maintenance	30,240	36,775
20514 Parks and Gardens - Garden Beds	31,900	32,200
20515 Parks and Gardens - Grass Maintenance	61,300	48,150
20516 Parks and Gardens - Playground Inspections	9,200	12,900
20517 Parks and Gardens - Playground Maintenance	20,425	35,625
20522 Western Highway Median Maintenance	7,000	10,500
20523 Nhill Truck Trailer Exchange (A&P Location)	9,000	6,000
20524 Tree Removal and Replacement	7,000	0
20526 Broadway Street Gardens	10,000	0
20544 Utilities	35,622	39,042
20547 Depreciation	34,820	72,485
Expenditure Total	765,742	799,473
Income		
20560 Menzies Square Redevelopment - Grant	(99,000)	0
20561 Western Highway Median Maintenance	(7,600)	(7,544)
20562 A&P - Nhill Truck Trailer Exchange	(11,700)	(12,000)
20563 Hindmarsh Open Spaces - Grant	(78,750)	0
Income Total	(197,050)	(19,544)
Operating Total	568,692	779,929

Account	Budget 2015-16	Budget 2016-17
205 Town Beautification		
Capital		
Expenditure		
20550 Lochiel Street Redevelopment	45,374	0
20554 Town Entry Signs	0	20,000
Expenditure Total	45,374	20,000
Capital Total	45,374	20,000
205 Town Beautification Total	614,066	799,929

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.

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
206 Community Centres and Public Halls		
Operating		
Expenditure		
20600 Indoor Salaries	108,114	85,963
20603 Advertising	0	3,000
20604 Nhill Community Centre Maintenance	20,000	16,000
20605 Public Halls Building Maintenance	41,200	63,200
20606 Public Halls Inspections	1,650	1,705
20611 Condition Assessment - Buildings	10,000	10,000
20612 Nhill Memorial Community Centre Film Hire	20,000	20,000
20613 Nhill Community Centre Materials	4,000	3,000
20614 Dimboola Community Centre Contribution	500	500
20644 Utilities	16,256	17,230
20645 Telecommunications	830	1,316
20647 Depreciation	214,643	144,526
Expenditure Total	437,193	366,440
Income		
20672 Nhill Memorial Community Centre	(55,000)	(55,000)
Income Total	(55,000)	(55,000)
Operating Total	382,193	311,440
Capital		
Expenditure		
20651 Nhill Community Centre Improvements	0	7,555
20656 Nhill Community Centre Box Office Fit Out	3,000	0
20657 Nhill Community Centre Premium Seating	8,000	0
Expenditure Total	11,000	7,555
Capital Total	11,000	7,555
206 Community Centres and Public Halls Total	393,193	318,995

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:

- Commence the instigation of outcomes and projects identified and prioritised following the development of the Hindmarsh Recreation Strategy.
- Complete Landscaping at the Jeparit Recreation Fishing Pontoon.

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



Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
207 Recreation Facilities		
Operating		
Expenditure		
20700 Indoor Salaries	99,702	89,715
20702 Contracts & Materials	250	250
20704 Swimming Pool Management	240,505	246,517
20705 Swimming Pool Maintenance	23,500	23,500
20706 Swimming Pool Building Maintenance	14,000	16,000
20708 Swimming Pool Preparation and Painting	22,800	7,000
20709 Swimming Area Ground Maintenance	7,800	7,800
20710 Recreation Reserve Building Maintenance	33,000	26,700
20712 Recreation Reserve Oval Mowing and Maintenance	33,000	31,200
20713 Recreation Reserve Surrounds Maintenance	41,650	37,850
20714 Recreation Reserve Loose Litter Removal	5,100	4,100
20719 Nhill Community Pavilion Design Work	0	20,000
20720 Precinct & Recreation Plan Projects Funding	0	50,000
20744 Utilities	51,800	46,447
20745 Telecommunications	490	502
20747 Depreciation	231,761	281,736
20797 Skate Park Facilities	0	10,000
20798 Rainbow Bowls Synthetic Green	120,000	4,500
Expenditure Total	925,358	903,817
Income		
20770 Recreation Reserve Recoupments	(4,900)	(4,000)
20771 Rainbow Rec Reserve Facility Redevelopment-Grant	(205,000)	0
20772 Council Recreation Strategic Plan-Grant	(3,000)	0
20776 Dimboola Football Club Netball Facilities – Grant	0	(116,365)
20778 Rainbow Synthetic Bowls Green – Grant	(92,000)	(4,500)
Income Total	(304,900)	(124,865)
Operating Total	620,458	828,952

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
207 Recreation Facilities		
Capital		
Expenditure		
20752 Dimboola Soundshell Project	0	8,500
20755 Dimboola Recreation Reserve Netball Facilities	0	128,965
20766 Dimboola Recreation Reserve Drainage	0	7,500
20797 Skate Park Facilities	0	143,000
20799 Recreational Fishing Pontoon	0	8,000
Expenditure Total	0	295,965
Capital Total	0	295,965
207 Recreation Facilities Total	620,458	1,074,917

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.
- Redeveloping the transfer stations to minimise contamination of waste and reduce the volume of waste to landfill.
- One free green waste month in October.

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

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	
208 Waste Management		
Operating		
Expenditure		
20800 Indoor Salaries	116,685	124,597
20802 Contracts and Materials	2,000	2,000
20803 Advertising	200	200
20804 Kerbside Garbage Collection	250,000	257,500
20805 Kerbside Recycle Collection	155,000	159,650
20806 Transportation of Garbage to Dooen Landfill	55,000	56,650
20807 Dooen Landfill Charges	188,000	178,500
20808 Delivery of Recycle	52,000	30,000
20810 Transfer Station Recycle Collection	6,000	6,180
20811 Transfer Station Push in Waste and Cover	18,600	18,600
20812 Transfer Station Chemical Drum Disposal	4,000	2,000
20813 Transfer Station Maintenance	16,000	16,000
20815 Transfer Station Green Waste Processing	5,000	5,000
20818 Hard Plastic Disposal	0	15,000
20819 Environmental Waste Project	0	20,000
20847 Depreciation	28,413	32,629
Expenditure Total	896,898	924,506
Income		
20870 Kerbside Waste / Recycling Charge	(808,734)	(857,565)
20871 Commercial Garbage Collection Fees	(30,000)	(32,000)
20872 Commercial Recycle Collection Fees	(2,000)	(2,000)
20873 Transfer Station Sales including Scrap Metal	(20,000)	0
20874 Transfer Station Fees	(52,000)	(45,000)
20875 Drum Disposal Cost Recovery – Grant	(4,000)	(1,000)
20876 Garbage Bin and Parts Sales	(400)	(2,000)
20877 Waste Management Sales	(400)	(1,000)
Income Total	(917,174)	(940,565)
Operating Total	(20,276)	(16,059)
208 Waste Management Total	(20,276)	(16,059)

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 2015-16	Budget 2016-17
209 Quarry Operations		
Operating		
Expenditure		
20900 Indoor Salaries	8,533	8,459
20904 Quarry Raising	84,000	75,000
20905 Quarry Material Crushing	90,000	232,000
20906 Quarry Material Loading	55,900	60,000
20907 Quarry Rehabilitation	76,200	130,000
20908 Quarry Compensation Payment	22,000	27,500
20909 Quarry Restoration	23,000	95,500
20911 Quarry General Maintenance	9,000	16,000
20947 Depreciation	0	11,714
Expenditure Total	368,633	655,673
Income		
20970 Quarry Sales	(20,000)	(20,000)
20971 Quarry Material Used on Jobs	(260,000)	(635,868)
Income Total	(280,000)	(655,868)
Operating Total	88,633	(195)
209 Quarry Operations Total	88,633	(195)

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.

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
210 Waterway Management		
Operating		
Expenditure		
21000 Indoor Salaries	10,317	10,589
21002 Contracts and Materials	1,500	2,500
21006 Weir Operations	6,000	6,000
21007 Nhill Lake Water Allocation	3,000	3,000
21044 Utilities	6,941	7,114
21045 Depreciation	41,000	32,869
Expenditure Total	68,758	62,072
Operating Total	68,758	62,072
210 Waterway Management Total	68,758	62,072

Program 2.11 Environment Management**Service Description:**

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

Initiatives:

- Provide financial support to the Hindmarsh Landcare Network.
- Implement Council's Roadside Management Strategy.
- Eradication of pest plants and pest animals.
- Implement activities and recommendations of the Hindmarsh Environmental Strategy, subject to available funding.
- Develop project proposal for an environmental waste project.

Built and Natural Environment	Budget	2016-17
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Account	Budget 2015-16	Budget 2016-17
211 Environment Management		
Operating		
Expenditure		
21100 Indoor Salaries	13,987	13,515
21104 Hindmarsh Landcare Network Contribution	10,000	10,000
21105 Vermin and Noxious Weeds	11,500	13,200
21106 Lanes and Drains Herbicide Spraying	32,500	30,600
21107 Wimmera Mallee Sustainability Alliance - Cont.	5,000	5,000
21109 Roadside Weeds and Pests (DELWP)	0	50,000
21111 Energy Efficient Street Lighting	55,000	0
Expenditure Total	127,987	122,315
Income		
21170 Roadside Weeds and Pests (DELWP)	0	(50,000)
Income Total	0	(50,000)
Operating Total	127,987	72,315
211 Environment Management Total	127,987	72,315

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 2015-16	Budget 2016-17
212 Fire Prevention		
Operating		
Expenditure		
21200 Indoor Salaries	22,050	22,605
21204 Fire Plug Post Maintenance	7,500	9,500
21205 Rural Roadside Spraying/Slashing	56,000	34,000
21206 Town Boundary Spraying/Slashing	3,300	3,300
21207 Private Property Clean-up for Fire Prevention	3,000	3,000
Expenditure Total	91,850	72,405
Income		
21270 Recoupment of Clean-up Costs at Private Property	(3,000)	(3,000)
21271 Fire Prevention Fines	(25,000)	(10,000)
Income Total	(28,000)	(13,000)
Operating Total	63,850	59,405
212 Fire Prevention Total	63,850	59,405

6.3 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 Wimmera Development Association's (WDA) Cadet Program.
- 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.
- Implement initiatives resulting from Council's Economic Development Strategy adopted in 2014/15, including Business Assistance Grants Program, local business training initiatives, farm stay and B&B information and promotion.
- Provide support and advocate on behalf of newly migrated residents.

Account	Budget 2015-16	Budget 2016-17
301 Economic Development		
Operating		
Expenditure		
30100 Indoor Salaries	101,003	108,436
30102 Contracts and Materials	1,000	5,000
30103 Advertising	2,000	2,000
30104 Council Contribution For Grant Funded Projects	100,000	50,000
30105 Saleyard Membership - Nhill	800	800
30106 Saleyard Maintenance Nhill - Yard and Pen	2,000	2,000
30107 Saleyard Ground Maintenance Nhill	4,500	4,500
30108 Saleyard Utilities Nhill	3,724	2,964
30109 Dimboola Community Enterprise Centre Utilities	1,012	3,523
30115 Karen Community Capacity Building Project	40,000	0
30116 Karen Settlement Building Project	10,000	27,562
30117 Farm Stay / B & B Information Sessions	0	5,000
30118 Local Business Group Training Initiatives	0	6,000
30119 Small Business Incubation Plan & Young Entrepreneur	0	2,000
30120 Business Assistance Grant Program	0	20,000
30121 Karen Migration Employment Project		40,174
30143 Memberships and Subscriptions - Saleyard	750	750
30144 Utilities	1,964	2,156
30147 Depreciation	25,188	45,976
Expenditure Total	293,941	328,841
Income		
30170 Saleyard Fees - Nhill	(4,000)	(4,000)
30171 Saleyard Truck Wash Fees - Nhill	0	(500)
30172 Sale of Asbestos Pack	(250)	0
30179 Karen Settlement Program – Grant	(10,000)	(10,000)
30179 Karen Migration Employment – Grant	0	(20,000)
Income Total	(14,250)	(34,500)
Operating Total	279,691	294,341
Capital		
Expenditure		
30104 Council Contribution to Grant Funded Projects	200,000	100,000
Expenditure Total	200,000	100,000
Capital Total	200,000	100,000
301 Economic Development Total	479,691	394,341

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.

Major Initiatives - Capital Expenditure: (Refer to Capital Work Program for further details)

- Identification and construction of infrastructure to improve visitor amenities throughout the Shire, including signage.
- Continue the upgrades of infrastructure at Riverside Holiday Park Dimboola.

Initiatives:

- Promote and maintain a Hindmarsh Tourism website.
- Attend and provide Council support at Wimmera Mallee Tourism meetings, Hindmarsh Tourism Association meetings, and Hindmarsh Visitor Information Centre Section 86 meetings.
- 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.
- Develop Master Plans for the Wimmera Mallee Pioneer Museum and Four Mile Beach camping area.
- Develop a Business and Marketing Plan for the Riverside Holiday Park Dimboola.
- Develop a Hindmarsh Heritage Drive.

Account	Budget 2015-16	Budget 2016-17
302 Tourism		
Operating		
Expenditure		
30200 Indoor Salaries	119,652	131,183
30202 Contracts & Materials	2,000	1,000
30203 Advertising & Marketing Promotions	10,000	10,000
30204 Hindmarsh Tourism Association Contribution	20,000	0
30205 Regional Tourism Association Contribution	10,000	6,000
30206 Information Centre Building Maintenance	2,200	2,200
30207 Information Centre Nhill - Cleaning	3,000	3,000
30208 Information Centre Nhill - Utilities	650	0
30211 Building Maintenance - Yurunga and Pioneer Museum	38,000	38,000
30212 RV Dump Point Maintenance	0	2,000
30215 Pioneer Museum Strategic / Master Plan	40,000	40,000
30216 Website Maintenance & Hosting	6,430	6,500
30217 Hindmarsh Heritage Drive	0	5,000
30244 Utilities	459	1,202
30245 Telecommunications	1,033	0
30247 Depreciation	8,848	41,504
Expenditure Total	262,272	287,589
Income		
30276 Pioneer Museum Strategic / Master Plan – Grant	(30,000)	0
Income Total	(30,000)	0
Operating Total	232,272	287,589
Capital		
Expenditure		
30250 RV Dump Points - Nhill	15,000	0
30251 Tourism Signage	1,000	10,000
30255 Yurunga Homestead Restoration Works	23,000	0
30258 Fire Tank Wimmera Mallee Pioneer Museum	0	9,000
Expenditure Total	39,000	19,000
Capital Total	39,000	19,000
302 Tourism Total	271,272	306,589

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 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 2015-16	Budget 2016-17
303 Private Works		
Operating		
Expenditure		
30300 Indoor Salaries	22,761	23,166
30303 Advertising	2,000	1,000
30304 Private Works	90,200	71,500
30344 Utilities	2,655	1,300
Expenditure Total	117,626	96,966
Income		
30372 Private Works Fees	(130,000)	(120,000)
Income Total	(130,000)	(120,000)
Operating Total	(12,374)	(23,034)
303 Private Works Total	(12,374)	(23,034)

Program 3.04 Caravan Parks and Camping Grounds**Service Description:**

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

Major Initiatives - Capital Expenditure: (Refer to Capital Work Program for further details)

- Upgrade Fencing at the Riverside Holiday Park, Dimboola.

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 2015-16	Budget 2016-17
304 Caravan Parks and Camping Grounds		
Operating		
Expenditure		
30400 Indoor Salaries	126,357	122,094
30402 Contracts and Materials	5,000	8,000
30403 Advertising	500	2,000
30404 Caravan Park Building Maintenance	38,000	19,500
30405 Caravan Parks Ground Maintenance	22,500	22,500
30406 Camping Grounds Building Maintenance	4,000	4,000
30407 Camping Grounds Infrastructure Maintenance	3,500	2,000
30408 Camping Ground Beach Cleaning	2,500	1,000
30409 Caravan Parks Marketing & Promotion	5,000	5,000
30410 Online Booking System	2,005	5,000
30411 Memberships and Subscriptions	4,500	3,500
30444 Utilities	30,518	29,848
30445 Telecommunications	800	1,250
Expenditure Total	245,180	225,692
Income		
30470 Caravan Park Lease Fees	(10,000)	(10,000)
30471 Caravan Park Fees	(190,000)	(150,000)
30472 Camping Ground Fees	(2,000)	(1,000)
30473 Riverside Holiday Park Infrastructure - Grant	(10,000)	(320,000)
30475 Camp Kitchen - Grant	0	(30,000)
Income Total	(212,000)	(511,000)
Operating Total	33,180	(285,308)
Capital		
Expenditure		
30456 Camp Kitchen Jeparit Riverbank Precinct	0	46,400
30457 Riverside Holiday Park Fencing Upgrades	0	20,000
30458 Riverside Holiday Park Canoes & Bikes	0	17,023
30459 Riverside Holiday Park Rec Room & Office Fitout	0	40,500
30460 Riverside Holiday Park Cabins	0	320,000
Expenditure Total	0	443,923
Capital Total	0	443,923
304 Caravan Parks and Camping Grounds Total	33,180	158,615

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 2015-16	Budget 2016-17
305 Land Use Planning		
Operating		
Expenditure		
30500 Indoor Salaries	58,446	58,314
30502 Contracts and Materials	500	500
30503 Advertising	500	500
30504 Land Use Planning Contractor	83,025	83,025
30508 Planning Scheme Amendments	10,000	10,000
Expenditure Total	152,471	152,339
Income		
30570 Land Use Planning Permit Fees	(15,000)	(15,000)
30571 Land Use Planning Certificate Fees	(1,600)	(1,600)
Income Total	(16,600)	(16,600)
Operating Total	135,871	135,739
305 Land Use Planning Total	135,871	135,739

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 2015-16	Budget 2016-17
306 Building Control		
Operating		
Expenditure		
30600 Indoor Salaries	7,794	7,153
30602 Contracts and Materials	500	500
30604 Building Control Contractor	146,000	144,430
30605 Software & Licence Fees	600	600
30643 Memberships and Subscriptions	2,500	0
Expenditure Total	157,394	152,683
Income		
30670 Building Control Permit Fees	(35,000)	(36,000)
30671 Building Control Certificate Fees	(2,000)	(1,500)
Income Total	(37,000)	(37,500)
Operating Total	120,394	115,183
306 Building Control Total	120,394	115,183

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 implement the Nhill Aerodrome Master Plan.

Account	Budget 2015-16	Budget 2016-17
307 Aerodromes		
Operating		
Expenditure		
30700 Indoor Salaries	18,111	17,742
30702 Contracts and Materials	3,000	4,000
30703 Advertising	100	100
30704 Aerodrome Inspections	13,000	13,806
30705 Aerodrome Toilet Cleaning	600	1,500
30706 Runways and Taxiways	3,100	3,100
30707 Aerodrome Lines lights and Markers	8,000	6,000
30708 Aerodrome Grass Slashing and Spraying	9,000	9,000
30709 Aerodrome Membership	600	600
30710 Building Maintenance	3,000	3,500
30711 Surrounds Maintenance	0	1,000
30744 Utilities	1,463	1,741
30745 Telecommunications	895	917
30747 Depreciation	10,200	19,430
30771 Training Fees	0	3000
Expenditure Total	71,069	85,436
Income		
30770 Aerodrome Fees	(12,000)	(12,000)
Income Total	(12,000)	(12,000)
Operating Total	59,069	73,436
307 Aerodromes Total	59,069	73,436

6.4 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 2015-16	Budget 2016-17
401 Civic Leadership and Governance		
Operating		
Expenditure		
40100 Indoor Salaries	327,243	336,904
40101 Advocacy Development & Training	39,000	39,000
40102 Contracts and Materials	20,000	25,000
40103 Advertising	10,000	10,000
40104 Mayoral Allowance	59,070	60,547
40105 Councillors Allowance	108,000	110,700
40107 Civic Receptions	4,500	5,000
40108 Councillor Travel and Remote Area Allowance	8,000	5,000
40109 Audit Committee	1,000	1,000
40110 Internal Audit Fees	23,660	24,000
40111 Community Newsletter	0	1,800
40112 City of Port Phillip Alliance	5,000	0
40113 Legal Fees	20,000	20,000
40114 Strategic Planning Retreat	6,000	12,000
40115 Councillors Training	9,000	9,000
40116 Awards & Ceremonies	5,000	6,000
40118 Software and Licence Fees	5,000	5,000
40119 Printing - Annual Report	4,500	4,700
40120 Community Satisfaction Survey	14,000	14,500
40122 Shared Services Investigation	20,000	0
40123 Website Maintenance & Hosting	6,430	6,500
40143 Memberships and Subscriptions	76,000	78,000
40145 Telecommunication	11,648	13,500
40146 Motor Vehicles	20,866	0
40147 Depreciation	27,199	25,286
Expenditure Total	831,116	813,437
Operating Total	831,116	813,437
401 Civic Leadership and Governance Total	831,116	813,437

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 2015-16	Budget 2016-17
402 Customer Service Centre		
Operating		
Expenditure		
40200 Indoor Salaries	260,837	299,830
40202 Contracts and Materials	7,000	5,000
40204 Postage	12,000	15,000
40205 Printing and Stationary	22,500	25,000
40206 Customer Service Centre Dim. Library - Salary Reimb.	23,466	24,287
40207 Cleaning Products	2,000	2,000
40208 Building Maintenance	25,000	25,000
40209 Staff Amenities	5,000	3,000
40244 Utilities	33,493	29,152
40245 Telecommunication	34,000	26,600
40247 Depreciation	51,749	116,180
Expenditure Total	477,045	571,049
Operating Total	477,045	571,049
Capital		
Expenditure		
40254 Storage Shed	0	24,072
Expenditure Total	0	24,072
Capital Total	0	24,072
402 Customer Service Centre Total	477,045	595,121

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 2015-16	Budget 2016-17
403 Council Elections		
Operating		
Expenditure		
40300 Indoor Salaries	4,624	4,750
40305 Electoral Services	38,727	100,000
Expenditure Total	43,351	104,750
Operating Total	43,351	104,750
403 Council Elections Total	43,351	104,750

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 2015-16	Budget 2016-17
404 Financial Management		
Operating		
Expenditure		
40400 Indoor Salaries	172,140	183,125
40402 Contracts and Materials	2,000	2,000
40403 Advertising	2,500	2,000
40404 Statutory Audit Fees	40,000	42,000
40405 Bank Account Fees	21,500	29,500
40408 Other Bank Fees and Charges	1,000	1,000
40409 Financial Management Software Maintenance Fees	184,800	186,300
40443 Memberships and Subscriptions	4,500	4,500
Expenditure Total	428,440	450,425
Income		
40470 Victoria Grant Commission General Purpose Grant	(2,500,024)	(2,520,647)
40471 Victoria Grant Commission Local Roads Grant	(1,531,767)	(1,527,040)
40472 Interest on Investments	(70,000)	(75,000)
40474 Phone Tower Leases	(30,000)	(30,000)
40475 Other Corporate Income	(18,200)	(19,100)
40478 Proceeds from Sale of Plant	(164,000)	(110,000)
Income Total	(4,313,991)	(4,281,787)
Operating Total	(3,885,551)	(3,831,362)
404 Financial Management Total	(3,885,551)	(3,831,362)

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.
- Implementation of the State Government's Fire Services Property Levy.

Account	Budget 2015-16	Budget 2016-17
405 Rating and Valuations		
Operating		
Expenditure		
40500 Indoor Salaries	128,819	134,003
40502 Contracts and Materials	1,500	1,000
40504 Printing and Postage of Rate Notices	17,000	17,000
40505 General Revaluation	54,000	0
40506 Supplementary Valuations	5,000	5,000
40507 Debt Collection Fees	15,000	15,000
40508 Fire Services Levy	23,000	24,000
40509 Bad & Doubtful Debts	0	5,000
40510 Regional GIS Project	20,000	0
Expenditure Total	264,319	201,003
Income		
40570 Rates Revenue	(6,229,013)	(6,429,606)
40571 Municipal Charge	(701,053)	(711,740)
40572 Interest on Overdue Rates and Charges	(45,000)	(40,000)
40573 Recoupment of Legal Fees	(15,000)	(15,000)
40574 Fire Services Levy Support	(38,653)	(39,794)
Income Total	(7,028,719)	(7,236,140)
Operating Total	(6,764,400)	(7,035,137)
405 Rating and Valuations Total	(6,764,400)	(7,035,137)

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 2015-16	Budget 2016-17
406 Records Management		
Operating		
Expenditure		
40600 Indoor Salaries	42,196	43,806
40602 Contracts and Materials	2,000	4,000
40604 Records Management Software Maintenance Fees	9,400	9,500
40605 MAV Step Program	3,100	0
Expenditure Total	56,696	57,306
Operating Total	56,696	57,306
Capital		
Expenditure		
40650 Fire Proof Cabinets	1,300	0
Expenditure Total	1,300	0
Capital Total	1,300	0
406 Records Management Total	57,996	57,306

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 2015-16	Budget 2016-17
407 Information Technology		
Operating		
Expenditure		
40700 Indoor Salaries	98,812	97,733
40702 Contracts and Materials	6,000	6,340
40704 Maintenance Agreements	42,887	65,048
40707 Memberships & Subscriptions	4,570	4,570
40710 Internet Services	35,000	35,000
40745 Telecommunications	580	480
Expenditure Total	188,849	209,171
Operating Total	188,849	209,171
Capital		
Expenditure		
40750 Server Replacement	12,000	8,500
40752 Workstations	19,800	22,000
40756 Storage Area Network Replacement	8,400	12,000
40759 Replacement PABX	50,000	0
Expenditure Total	90,200	42,500
Capital Total	90,200	42,500
407 Information Technology Total	279,049	251,671

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 2015-16	Budget 2016-17
408 Risk Management		
Operating		
Expenditure		
40800 Indoor Salaries	94,063	97,733
40802 Contracts and Materials	1,500	1,500
40804 Risk Management Software Maintenance Fees	3,600	4,600
40805 Insurance	242,885	250,170
40806 Excess on Claims	40,000	40,000
40807 OHS Staff Training	10,000	10,000
40810 OHS Committee Training	3,000	3,000
40845 Telecommunications	880	880
Expenditure Total	395,928	407,883
Income		
40870 Insurance Recoupments	(15,000)	(15,000)
Income Total	(15,000)	(15,000)
Operating Total	380,928	392,883
408 Risk Management Total	380,928	392,883

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 2015-16	Budget 2016-17
409 Contract Management		
Operating		
Expenditure		
40900 Indoor Salaries	75,990	77,871
40902 Contracts and Materials	1,950	1,950
40945 Telecommunications	1,391	1,611
Expenditure Total	79,331	81,432
Operating Total	79,331	81,432
Capital		
Expenditure		
40951 Carpenters Tools	0	5,200
Expenditure Total	0	5,200
Capital Total	0	5,200
409 Contract Management Total	79,331	86,632

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.
- Develop and implement an organisation development plan.

Account	Budget 2015-16	Budget 2016-17
410 Payroll and HR Services		
Operating		
Expenditure		
41000 Indoor Salaries	140,261	142,932
41002 Contracts and Materials	3,500	2,000
41003 Advertising	5,000	5,000
41004 Staff Development Training	31,000	58,010
41005 Cadetships	0	7,000
41043 Memberships and Subscriptions	4,000	4,200
41045 Telecommunications	400	480
Expenditure Total	184,161	219,622
Operating Total	184,161	219,622
410 Payroll and HR Services Total	184,161	219,622

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.
- Financial support to the State Emergency Service.
- Actively participate in the Wimmera Emergency Management Cluster with Horsham Rural City Council, Yarriambiack Shire Council, and West Wimmera Shire Council.

Account	Budget 2015-16	Budget 2016-17
411 Emergency Management		
Operating		
Expenditure		
41100 Indoor Salaries	67,160	67,610
41102 Contracts and Materials	3,000	2,500
41104 SES Contribution	40,000	37,706
41105 Emergency Water Supply - Drought Bores	3,500	4,600
41108 Emergency Attendance	2,000	2,500
41145 Telecommunications	1,280	1,080
Expenditure Total	117,440	115,996
Income		
41170 SES Grants	(28,000)	(25,706)
Income Total	(28,000)	(25,706)
Operating Total	89,440	90,290
411 Emergency Management Total	89,440	90,290

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 2015-16	Budget 2016-17
412 Depots and Workshops		
Operating		
Expenditure		
41200 Indoor Salaries	16,595	18,002
41202 Contracts and Materials	500	1,000
41203 Advertising	0	500
41204 Depot Building and Surround Maintenance	66,000	59,200
41205 Depot Coordination and Administration	86,000	88,500
41206 Purchase of Minor Tools and Traffic Signs	21,500	20,500
41207 Materials Storage Yard Dimboola	22,000	0
41244 Utilities	11,909	11,683
41245 Telecommunication	8,880	17,000
41247 Depreciation	27,208	9,701
Expenditure Total	260,592	226,086
Income		
41270 Sale of "Pound Yard" Dimboola	(22,000)	0
Income Total	(22,000)	0
Operating Total	238,592	226,086
Capital		
Expenditure		
41251 Plant Replacement	517,000	65,000
Expenditure Total	517,000	65,000
Capital Total	517,000	65,000
412 Depots and Workshops Total	755,592	291,086

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.

Major Initiatives

- Complete road and infrastructure audit.

Initiatives:

- Continued review of Council's roads hierarchy and Road Management Plan.
- Participate in the state-wide 'Step' asset management improvement program auspiced by the Municipal Association of Victoria.
- 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 2015-16	Budget 2016-17
413 Asset Management		
Operating		
Expenditure		
41300 Indoor Salaries	86,649	88,366
41302 Contracts and Materials	8,000	8,000
41304 Asset Management Software Maintenance Fees	12,000	0
41305 Step Asset Management Program	8,200	8,200
41306 MyData Upgrade and Training	20,000	32,000
41307 Memberships & Subscriptions	200	200
41308 Asset Inspections	30,924	18,011
41309 Road & Infrastructure Audit	0	100,000
41345 Telecommunications	2,180	2,300
Expenditure Total	168,153	257,077
Operating Total	168,153	257,077
413 Asset Management Total	168,153	257,077

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 2015-16	Budget 2016-17
414 Fleet Management		
Operating		
Expenditure		
41400 Indoor Salaries	2,545	2,614
41404 Fleet Servicing and Maintenance	10,000	10,000
41405 Fleet Tyres	6,000	6,000
41406 Fleet Registration & Insurance	8,500	8,505
41407 Fringe Benefit Tax	75,000	96,000
41408 Fleet Fuel	34,000	34,002
41447 Depreciation	53,818	34,226
Expenditure Total	189,863	191,347
Income		
41470 Vehicle Salary Sacrifice	(80,000)	(85,000)
Income Total	(80,000)	(85,000)
Operating Total	109,863	106,347
Capital		
Expenditure		
41450 Fleet Replacement	337,000	400,577
Expenditure Total	337,000	400,577
Capital Total	337,000	400,577
414 Fleet Management Total	446,863	506,924

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 2015-16	Budget 2016-17
415 Accounts Payable		
Operating		
Expenditure		
41500 Indoor Salaries	52,586	50,326
41502 Contracts and Materials	200	200
Expenditure Total	52,786	50,526
Operating Total	52,786	50,526
415 Accounts Payable Total	52,786	50,526

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 2015-16	Budget 2016-17
416 Accounts Receivable		
Operating		
Expenditure		
41600 Indoor Salaries	22,537	19,356
Expenditure Total	22,537	19,356
Operating Total	22,537	19,356
416 Accounts Receivable Total	22,537	19,356

7 Strategic Resource Plan and Financial Performance Indicators

This section includes an extract of the adopted Strategic Resource Plan to provide information on the long term financial projections of the Council.

Plan Development

The Act requires a Strategic Resource Plan to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan.

Council has prepared a Strategic Resource Plan (SRP) for the four years 2016/17 to 2019/20 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Maintain existing service levels
- Achieve a breakeven operating result within five to six years
- Maintain a capital expenditure program of at least \$4 million per annum
- Achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities;
- Provide reasonable stability in the level of rate burden;
- Consider the financial effects of Council decisions on future generations;
- Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

SRP Objectives

The 2016/17 SRP is intended to achieve the following objectives in the four-year timeframe:

- Maintain the existing range and level of service provision and develop the capacity to grow and add new services;
- Maintain a strong cash position, ensuring Council remains financially sustainable in the long-term;
- Achieve operating statement surpluses with the exclusion of all non-operational items such as granted assets and capital income;
- Continue to pursue recurrent grant funding for strategic capital funds from the state and federal government;
- Ensure critical renewal is funded annually over the timeframe of the SRP.

Financial Resources

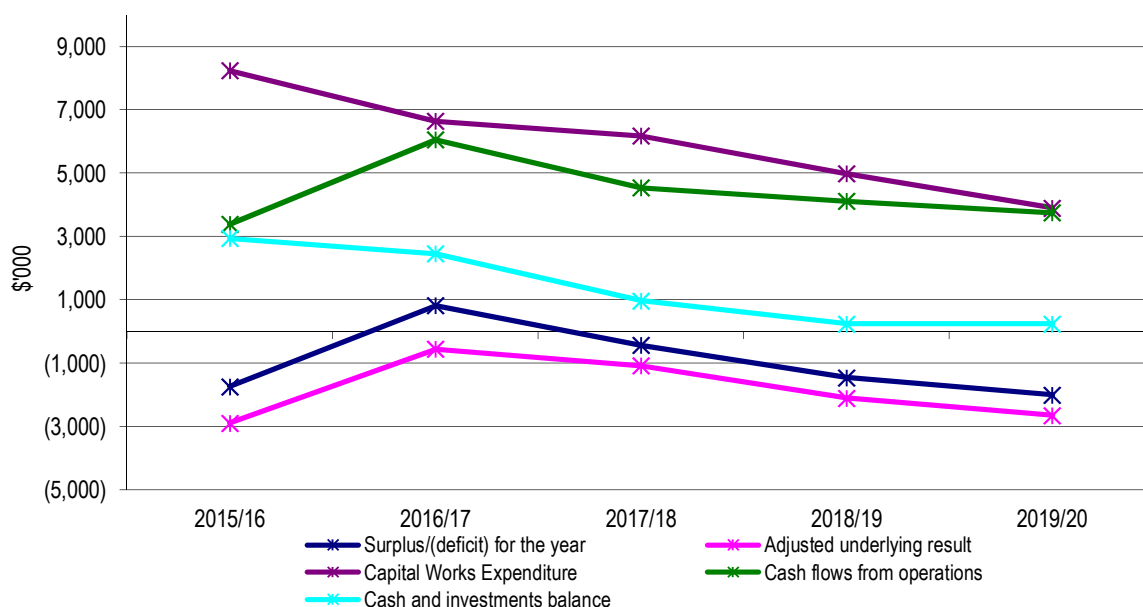
The following table summarises the key financial results for the next four years as set out in the SRP for years 2016/17 to 2019/20. Appendix A includes a more detailed analysis of the financial resources to be used over the four year period.

Indicator	Forecast	Budget	Strategic Resource Plan			Trend +/-
	Actual		Projections			
	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	
Surplus/(deficit) for the year	(1,729)	804	(450)	(1,471)	(2,021)	-
Adjusted underlying result	(2,884)	(572)	(1,096)	(2,121)	(2,671)	-
Cash and investments balance	2,945	2,446	935	186	163	-
Cash flows from operations	3,392	6,046	4,525	4,095	3,732	-
Capital works expenditure	8,248	6,655	6,182	4,993	3,905	-

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

The following graph charts these general financial indicators over the four year period.



8 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 Actual 2015/16	Budget 2016/17	Strategic Resource Plan Projections			Trend +/-
					2017/18	2018/19	2019/20	
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(18.8%)	(3.2%)	(6.2%)	(12.2%)	(15.1%)	-
Liquidity								
Working Capital	Current assets / current liabilities	2	156.7%	135.9%	90.4%	64.7%	62.8%	-
Unrestricted cash	Unrestricted cash / current liabilities		115.8%	96.0%	30.9%	5.9%	5.0%	-
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		1.2%	1.1%	1.1%	1.0%	1.0%	o
Asset renewal	Asset renewal expenditure / depreciation	4	80.3%	67.5%	82.6%	63.6%	50.8%	-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	5	50.8%	45.4%	46.4%	48.6%	48.7%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.63%	0.65%	0.66%	0.68%	0.70%	+

Indicator	Measure	Notes	Forecast	Budget	Strategic Resource Plan			Trend
			Actual 2015/16	2016/17	Projections 2017/18	2018/19	2019/20	+ / o / -
Efficiency								
Expenditure level	Total expenditure / No. of property assessments		\$3,565	\$3,558	\$3,670	\$3,796	\$3,979	o
Revenue level	Residential rate revenue / No. of residential property assessments		\$627	\$630	\$646	\$661	\$677	o
Workforce turnover	No. of permanent staff resignations & terminations / average No. of permanent staff for the financial year		5.1%	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

9 Non-Financial Resources

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resources requirements for the 2016/17 year is shown below and further detail is included in the Human Resources Statement in Appendix A.

Indicator	Forecast	Budget	Strategic Resource Plan		
	Actual 2015/16	2016/17	2017/18	2018/19	2019/20
(\$'000)					
Employee costs	6,057	6,533	6,793	7,009	7,231
Employee numbers (EFT)	87	87.24	87	87	87



RATES 101



STEP 1

+ what was the budgeted rates of the previous financial year
 + add supplementary rates received
 + multiply by rate capping 2.5%

STEP 2

+ what is the value of all the land in Hindmarsh Shire?
 + divide the income we have to raise through Rates by the total value of land to determine the rate in the dollar (=cents/\$CIV)

STEP 3

+ adjust cents/\$CIV for differential rates (for an explanation of differential rates see below)
 + multiply differential rate in the dollar with individual property values
 = rate per property

STEP 1 how much money do we need?

\$18.9M REVENUE

= income required to deliver services & activities



42% = \$7.9M RATES & CHARGES

58% of our income comes from grants, fees and contributions, which means:
 42% of the money we need to do all the things we do has to be raised from rates and charges

made up of:



\$6.4M Rates



\$711K Municipal Charge



\$857K Waste Charges

= \$7.9M

STEP 2 how do we share the load?



\$1,230.9M

= value of all land in the shire

if we had ONE UNIFORM RATE for all properties in the shire, the calculation would look like this:

= \$6.4M rates

\div \$1,230.9M land value

= general rate in the dollar

We have DIFFERENTIAL RATES though, so how does work?

"Differential rates" means different types of properties attract different rates in the dollar. For farming properties the rate in the dollar is reduced by 10% to encourage farming and provide some relief to farmers whose property values have remained high while income fluctuates. The reduced rate for commercial properties aims to encourage business activity, whereas the significantly reduced recreation rate supports our community groups. The vacant urban land rate on the other hand aims to encourage development of vacant land.

STEP 3 how much do you have to pay?

DIFFERENTIAL RATES



residential: full rate/\$
 = 0.56412 cents/\$CIV



farms: 90% of the rate/\$
 = 0.50771 cents/\$CIV



commercial: 90% of rate/\$ =
 0.50771 cents/\$CIV



recreation: 50% of rate/\$
 = 0.28206 cents/\$CIV



vacant urban land:
 double the rate/\$
 = 1.12824 cents/\$CIV

FOR EXAMPLE:

Your home is valued at \$100,000



\$100,000 CIV x
 0.56412 cents/\$CIV
 Your Rates = \$564.12

Your home is valued at \$150,000



\$150,000 CIV x
 0.56412 cents/\$CIV
 Your Rates = \$846.18

Your farm is valued at \$1,000,000



\$1,000,000 CIV x
 0.50771 cents/\$CIV
 Your Rates = \$5,077.10

* CIV = Capital Improved Value
 **cents/\$CIV = rate in the dollar

10 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.

10.1 Valuations

A revaluation is completed in each of Victoria's 79 municipalities every two years. 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. Hindmarsh Shire Council has transferred its revaluation responsibility to the State Government Valuer-General.

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 2016 revaluation was undertaken based on property values at 1 January 2016.

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 2018.

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 quarterly basis.

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

10.2 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

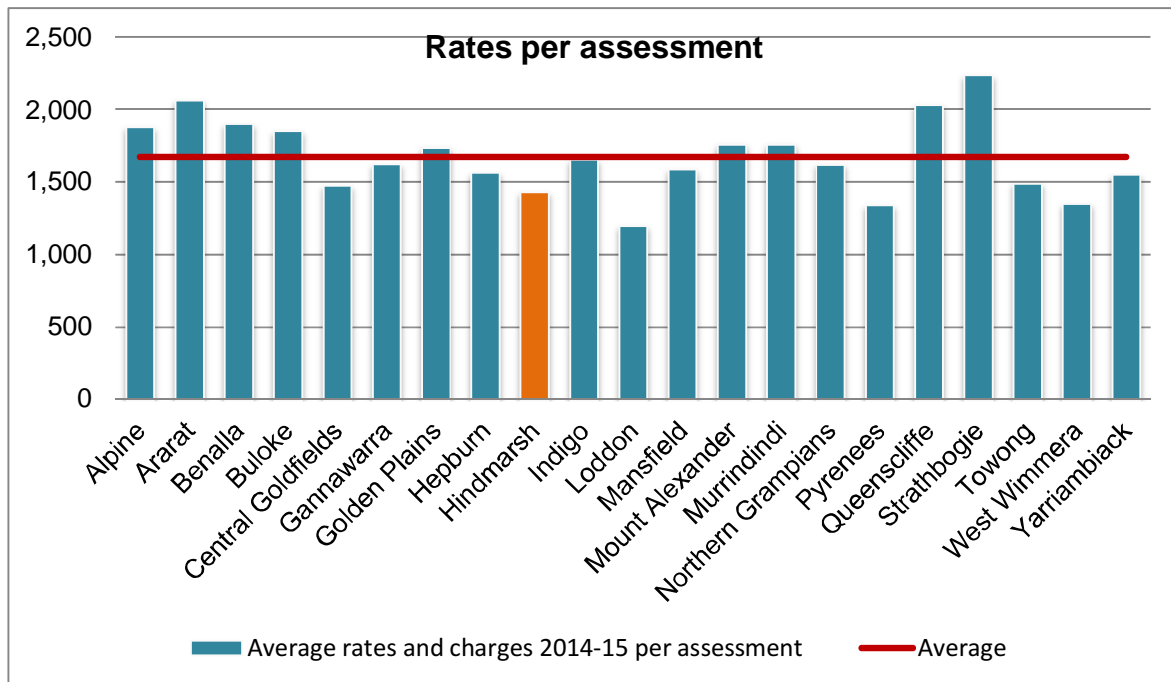
Efficiency relates to the cost of administering the rates system including the issuing of assessments, collection of rates, informing ratepayers, and enforcement

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.

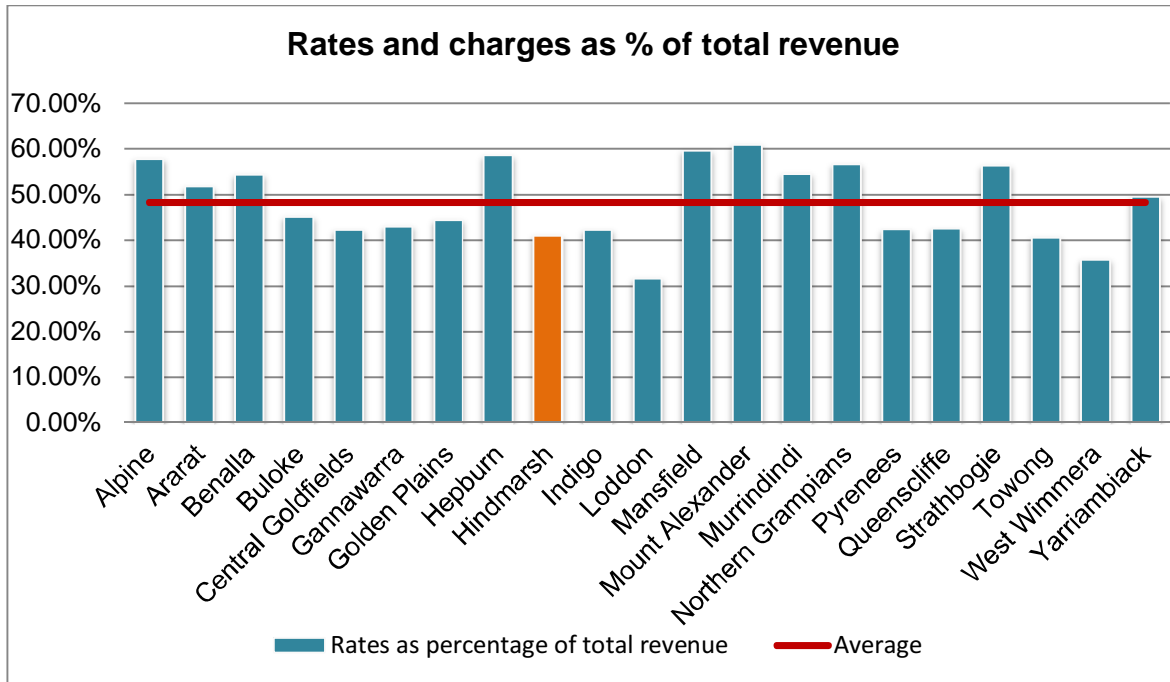
10.3 Assessment of Current Rating Levels

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 2014/15 financial year.

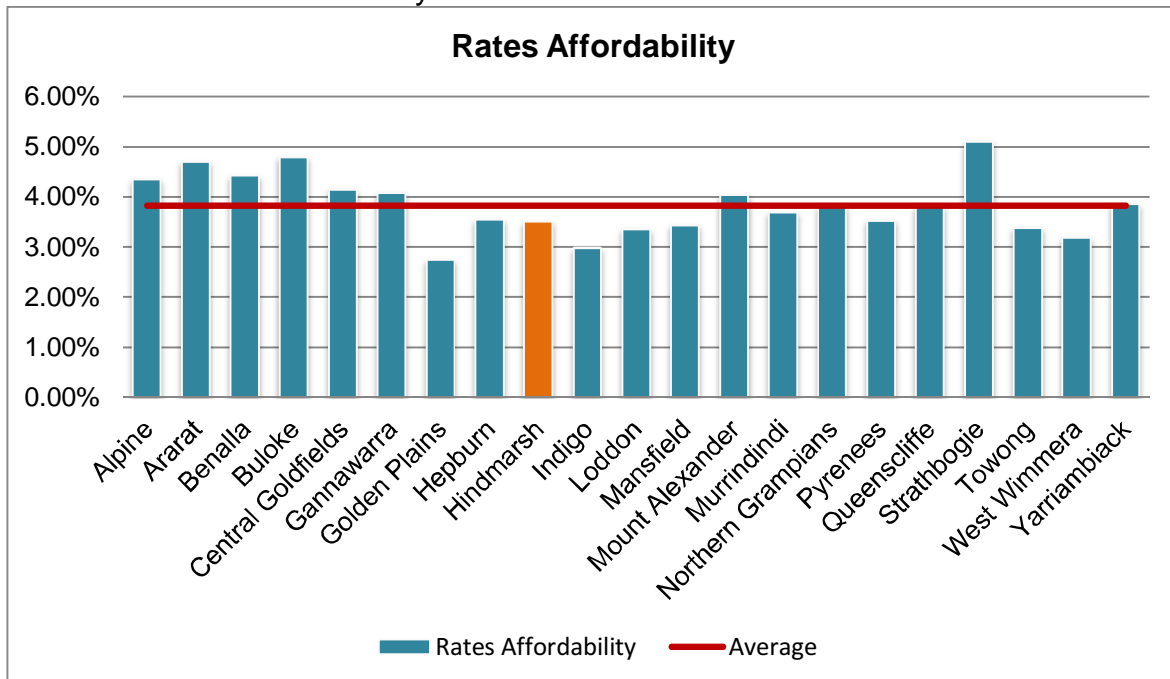


The graph on the following page, showing that Council is at the low end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue.



10.4 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.



10.5 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.

10.6 Rating System

Rates and charges are a significant component of Council's revenue, comprising 42% of revenue. 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. 2.5%); and
2. The differential rates applied by Council.

Rate Increase:

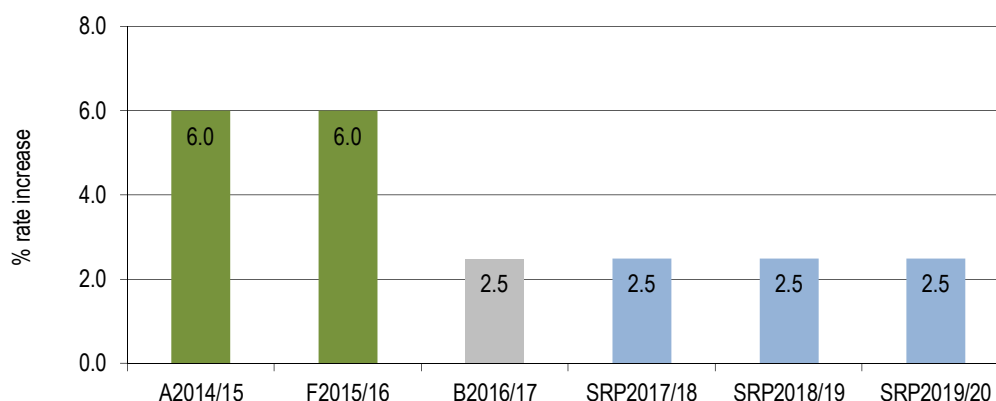
The State Government has introduced Rate Capping which sets out the maximum amount councils may increase rates in a year. For 2016/17 the rates cap has been set at 2.5%. The cap is applied to both general and municipal charges and is calculated on the basis of Council's average rates and charges.

It is proposed that the kerbside waste/recycling collection charge increase by 5.2%; raising total rates and charges of \$7.99 million. These rates and charges will go toward maintaining service levels and delivering on capital works programs.

Hindmarsh Shire Council is responsible for community infrastructure worth more than \$110 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.

The outcome of a 2.5% increase in rates and municipal charges, as well as the 5.2% increase in kerbside waste/recycling collection charge in 2016/17 is an additional \$224,385 over the forecasted actual for the 2015/16 financial year.

The graph on the following page shows Council's rate increases for the last two years, our draft budget for 2016/17 and those detailed in our Strategic Resource Plan out to year 2019/20.



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 \$4.03m and Roads to Recovery funding of \$2.50m in 2016/17. A key priority for Council is to advocate for the continuation of these grants into the future.

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 2015/16 year including a comparison with 2016/17:

Type or class of land		2015/16 cents/\$CIV	2016/17 cents/\$CIV	Change
Residential	Cents/\$ CIV	0.60401	0.56412	-6.6%
Farm Land	Cents/\$ CIV	0.54361	0.50771	-6.6%
Business, Industrial & Commercial Land	Cents/\$ CIV	0.54361	0.50771	-6.6%
Recreational and Cultural Land	Cents/\$ CIV	0.30200	0.28206	-6.6%
Urban Vacant Land	Cents/\$ CIV	1.20803	1.12824	-6.6%
Municipal charge	\$/ property	\$186	\$190	2.2%
Kerbside waste / recycling collection charge	\$/ property	\$307	\$323	5.2%

The table over the page summarises the budgeted individual (annualised) rates levied in 2015/16 and compares them to the 2016/17 rates.

Type or class of land	2015/16 \$	2016/17 \$	Change
Residential Land	1,587,418	1,597,646	0.6%
Farm Land	4,317,962	4,516,027	4.6%
Business, Industrial & Commercial Land	274,068	264,320	-3.6%
Recreational and Cultural Land	6,194	5,947	-4.0%
Urban Vacant Land	43,371	45,664	5.3%
Total amount to be raised by general rates	6,229,013	6,429,604	3.2%

The final table outlines the budgeted total rates and charges for 2015/16 and 2016/17:

Type of Charge	Per Rateable Property 2015/16 \$	Per Rateable Property 2016/17 \$	Change
General rates	6,229,013	6,429,606	3.2%
Municipal	701,053	711,740	1.5%
Kerbside waste / recycling collection charge	808,374	857,565	6.0%
Total Rates and Charges Revenue	7,738,440	7,998,911	3.3%

Differential Rates

The second element affecting rates are the differential rates applied by Council. In the 2016/17 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 2015/16	Year 2016/17
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 \$186.	The municipal charge to be set at \$190.

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 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 income for 2016/17 will increase by 2.5% compared to actual income received in 2015/16. 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. The increase will vary per type or class of land due to the 2016 revaluation.

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 \$186 in 2015/16 to \$190 in 2016/17. 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 \$190 municipal charge achieves these objectives.

The budgeted municipal charge for 2016/17 is \$711,740 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 5.2% or \$16 to \$323 (\$161.50 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 \$857,565 for kerbside waste/ recycling collection services in 2016/17 to support recurrent operating expenditure.

Pensioner Concessions

The current pensioner concession for 2015/16 is \$213.00. The concession is funded by the State Government and is increased annually by the CPI; however, the 2016/17 increase has not been confirmed at this stage. 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.

11 Appendices

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in this report.

In the interest of clarity and conciseness this information has not been included in the main body of the budget report.

The contents of the appendices are summarised below:

Appendix	Nature of information
A	Financial Statements
B	Rates and charges
C	Capital works program
D	Fees and charges schedule
E	Abbreviations and Glossary

The following Financial Statements project expenditure based on Council's long term service, asset and financial planning. The deficits projected for the years 2017/18 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.

Appendix A - Financial Statements

Comprehensive Income Statement

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	7,775	7,999	8,199	8,404	8,614
Statutory fees and fines	153	154	156	157	159
User fees	696	918	941	964	989
Grants - Operating	3,031	4,870	4,888	5,000	5,111
Grants - Capital	3,208	3,019	2,019	1,259	1,259
Contributions - monetary	72	5	5	5	5
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	117	110	146	150	150
Fair value adjustments for investment property	0	0	0	0	0
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	1,416	1,911	1,956	2,002	2,049
Total income	16,468	18,986	18,310	17,941	18,336
Expenses					
Employee costs	6,057	6,533	6,793	7,009	7,231
Materials and services	4,918	4,401	4,555	4,715	4,880
Bad and doubtful debts	0	0	14	25	26
Depreciation and amortisation	5,222	5,324	5,426	5,642	5,822
Borrowing costs	0	0	0	0	0
Other expenses	2,000	1,924	1,972	2,021	2,397
Total expenses	18,197	18,182	18,760	19,412	20,356
Surplus/(deficit) for the year	(1,729)	804	(450)	(1,471)	(2,021)
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment /(decrement)	0	0	0	2,326	0
Share of other comprehensive income of associates and joint ventures	0	0	0	0	0
Total comprehensive result	(1,729)	804	(450)	855	(2,021)

Statement of Cash Flows
For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	7,775	7,999	7,839	8,369	8,583
Statutory fees and fines	45	149	149	156	158
User fees	697	948	900	961	985
Grants - operating	3,031	4,870	4,673	4,979	5,093
Grants - capital	3,207	3,019	1,930	1,254	1,254
Contributions - monetary	0	0	0	0	0
Interest received	181	115	110	115	115
Dividends received	0	0	0	0	0
Trust funds and deposits taken	0	0	0	0	0
Other receipts	1,307	1,801	1,765	1,884	1,932
Net GST refund / payment	0	0	0	0	0
Employee costs	(6,007)	(6,483)	(6,525)	(6,922)	(7,146)
Materials and services	(6,844)	(6,372)	(4,408)	(4,690)	(4,856)
Trust funds and deposits repaid	0	0	0	0	0
Other payments	0	0	(1,909)	(2,011)	(2,386)
Net cash provided by/(used in) operating activities	3,392	6,046	4,525	4,095	3,732
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(8,248)	(6,655)	(6,182)	(4,993)	(3,905)
Proceeds from sale of property, infrastructure, plant and equipment	117	110	146	150	150
Payments for investments	0	0	0	0	0
Proceeds from sale of investments	0	0	0	0	0
Net cash provided by/ (used in) investing activities	(8,131)	(6,545)	(6,036)	(4,843)	(3,755)
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	(4,739)	(499)	(1,511)	(748)	(23)
Cash and cash equivalents at the beginning of the financial year	7,684	2,945	2,446	935	186
Cash and cash equivalents at the end of the financial year	2,945	2,446	935	186	163

Balance Sheet

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual 2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Assets					
Current assets					
Cash and cash equivalents	2,945	2,446	935	186	163
Trade and other receivables	1,041	1,016	1,800	1,848	1,887
Other financial assets	0	0	0	0	0
Inventories	0	0	0	0	0
Non-current assets classified as held for sale	0	0	0	0	0
Other assets	0	0	0	0	0
Total current assets	3,986	3,462	2,735	2,034	2,050
Non-current assets					
Trade and other receivables	440	440	440	440	440
Investments in associates and joint ventures	0	0	0	0	0
Property, infrastructure, plant & equipment	114,431	115,762	116,518	118,195	116,277
Investment property	0	0	0	0	0
Intangible assets	0	0	0	0	0
Total non-current assets	114,871	116,202	116,958	118,635	116,717
Total assets	118,857	119,664	119,693	120,669	118,768
Liabilities					
Current liabilities					
Trade and other payables	845	797	1,225	1,295	1,364
Trust funds and deposits	0	0	0	0	0
Provisions	1,699	1,749	1,799	1,849	1,899
Interest-bearing loans and borrowings	0	0	0	0	0
Total current liabilities	2,544	2,546	3,024	3,144	3,263
Non-current liabilities					
Provisions	118	119	120	121	122
Interest-bearing loans and borrowings	0	0	0	0	0
Total non-current liabilities	118	119	120	121	122
Total liabilities	2,662	2,665	3,142	3,263	3,382
Net assets	116,195	116,999	116,549	117,404	115,383
Equity					
Accumulated surplus	57,673	58,477	58,027	56,556	54,536
Reserves	58,522	58,522	58,522	60,848	60,848
Total equity	116,195	116,999	116,549	117,404	115,383

**Statement of Changes in Equity
For the four years ending 30 June 2020**

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2017				
Balance at beginning of the financial year	116,195	57,673	58,522	-
Surplus/(deficit) for the year	804	804	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	116,999	58,477	58,522	-
2018				
Balance at beginning of the financial year	116,999	58,477	58,522	-
Surplus/(deficit) for the year	(450)	(450)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	116,549	58,027	58,522	-
2019				
Balance at beginning of the financial year	116,549	58,027	58,522	-
Surplus/(deficit) for the year	(1,471)	(1,471)	-	-
Net asset revaluation increment/(decrement)	2,326	-	2,326	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	117,404	56,556	60,848	-
2020				
Balance at beginning of the financial year	117,404	56,556	60,848	-
Surplus/(deficit) for the year	(2,021)	(2,021)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	115,383	54,536	60,848	-

Statement of Capital Works
For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	0	60	0	0	0
Land improvements	0	0	0	0	0
Total land	0	60	0	0	0
Buildings	2,418	1,157	0	0	0
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Total buildings	2,418	1,157	0	0	0
Total property	2,418	1,217	0	0	0
Plant and equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	813	466	750	750	750
Fixtures, fittings and furniture	183	48	0	0	0
Computers and telecommunications	0	42	20	20	20
Total plant and equipment	996	556	770	770	770
Infrastructure					
Roads	2,614	3,240	3,737	2,899	2,500
Bridges	62	500	700	500	0
Footpaths and cycle ways	50	215	151	185	130
Drainage	315	266	173	159	155
Recreational, leisure and community facilities	0	0	0	0	0
Kerb & Channel	95	233	421	180	150
Parks, open space and streetscapes	0	274	30	0	0
Aerodromes	0	0	0	0	0
Off street car parks	0	0	0	100	0
Other infrastructure	1,698	154	200	200	200
Total infrastructure	4,834	4,882	5,412	4,223	3,135
Total capital works expenditure	8,248	6,655	6,182	4,993	3,905
Represented by:					
New asset expenditure	2,366	1,412	200	303	200
Asset renewal expenditure	4,195	3,595	4,483	3,590	2,962
Asset expansion expenditure	216	0	0	0	0
Asset upgrade expenditure	1,471	1,648	1,499	1,100	743
Total capital works expenditure	8,248	6,655	6,182	4,993	3,905

Statement of Human Resources
For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs	6,057	6,533	6,793	7,009	7,231
Total staff expenditure	6,057	6,533	6,793	7,009	7,231
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	87	87	87	87	87
Total staff numbers	87	87	87	87	87

Appendix B - Rates and charges

This appendix presents information which the Act and the Regulations require to be disclosed in Council's annual budget.

1. Rates and charges

1.1 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 budget

Type or class of land	2015/16 cents/\$CIV	2016/17 cents/\$CIV	Change
Residential Land	0.60401	0.56412	-6.6%
Farm Land	0.54361	0.50771	-6.6%
Business, Industrial & Commercial Land	0.54361	0.50771	-6.6%
Recreational and Cultural Land	0.30200	0.28206	-6.6%
Urban Vacant Land	1.20803	1.12824	-6.6%

1.2 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 budget

Type or class of land	2015/16 \$	2016/17 \$	Change
Residential	1,587,418	1,597,646	0.6%
Farm Land	4,317,962	4,516,027	4.6%
Business, Industrial & Commercial Land	274,068	264,320	-3.6%
Recreational and Cultural Land	6,194	5,947	-4.0%
Urban Vacant Land	43,371	45,664	5.3%
Total amount to be raised by general rates	6,229,013	6,429,604	3.2%

1.3 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 budget

Type or class of land	2015/16 \$	2016/17 \$	Change
Residential Land	2,523	2,532	0.4%
Farm Land	2,020	2,052	1.6%
Business, Industrial & Commercial Land	340	340	0.0%
Recreational and Cultural Land	14	14	0.0%
Urban Vacant Land	171	167	-2.3%
Total number of assessments	5,068	5,105	0.7%

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

1.5 The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year budget

Type or class of land	2015/16	2016/17	Change
	\$	\$	
Residential Land	262,813,300	283,210,600	7.8%
Farm Land	794,312,600	889,493,500	12.0%
Business, Industrial & Commercial Land	50,416,600	52,061,600	3.3%
Recreational and Cultural Land	2,051,000	2,108,500	2.8%
Urban Vacant Land	3,590,300	4,047,400	12.7%
Total value of land	1,113,183,800	1,230,921,600	10.6%

1.6 The municipal charge under section 159 of the Act compared with the previous financial year budget

Type of Charge	Per Rateable Property 2015/16	Per Rateable Property 2016/17	Change
	\$	\$	
Municipal	186	190	2.2%

1.7 The estimated total amount to be raised by municipal charges compared with the previous financial year budget

Type of Charge	2015/16	2016/17	Change
	\$	\$	
Municipal	701,053	711,740	1.5%

1.8 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 budget

Type of Charge	Per Rateable Property 2015/16	Per Rateable Property 2016/17	Change
	\$	\$	
Kerbside waste / recycling collection charge	307	323	5.2%
Total	307	323	5.2%

1.9 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 budget

Type of Charge	2015/16	2016/17	Change
	\$	\$	
Kerbside waste / recycling collection charge	808,374	857,565	6.0%
Total	808,374	857,565	6.0%

1.10 The estimated total amount to be raised by all rates and charges compared with the previous financial year budget

Type of Charge	2015/16 \$	2016/17 \$	Change
Rates and charges	6,229,013	6,429,606	3.2%
Municipal charge	701,053	711,740	1.5%
Kerbside collection and recycling	808,374	857,565	6.0%
Rates and charges	7,738,440	7,998,911	3.3%

1.11 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 (2015/16: estimated \$40,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes in use of land such that rateable land becomes non-rateable land and vice versa.
- Changes in use of land such that residential land becomes business land and vice versa.

2. Differential rates

2.1 Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.56412% (0.56412 cents in the dollar of CIV) for all rateable residential properties.
- A general rate of 0.50771% (0.50771 cents in the dollar of CIV) for all rateable farming properties.
- A general rate of 0.50771% (0.50771 cents in the dollar of CIV) for all rateable business, industrial and commercial properties.
- A general rate of 0.28206% (0.28206 cents in the dollar of CIV) for all rateable recreational and cultural properties.
- A general rate of 1.12824% (1.12824 cents in the dollar of CIV) for all rateable urban vacant land.

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate,

the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out in the following pages.

2.2 Residential land

Residential land is any land, which is:

- Any land which is occupied primarily for residential purposes, or
- Any non-farm vacant land which is not situated in the townships of Nhill, Dimboola, Jeparit or Rainbow and not zoned business, industrial or commercial under the Hindmarsh Planning Scheme.

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

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

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

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land. The vacant land affected by this rate is that which is situated in the townships of Nhill, Dimboola, Jeparit or Rainbow and not zoned farming, business, commercial or industrial under the Hindmarsh Planning Scheme. The classification of land which is improved will be determined by the occupation of that land, and have reference to the Hindmarsh Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2015/16 financial year.

2.3 Farm land

Farm land is any land, which:

- is not less than 40 hectares in area; and
- is used primarily for grazing, dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and

- is used by a business
 - That has a significant and substantial commercial purpose or character, and
 - That seeks to make a profit on a continuous or repetitive basis from its activities on the land, and
 - That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

Any land which

- is not less than 2 hectares in area and not more than 40 hectares in area; and
- is intensively farmed; and
- is used by a business
 - That has a significant and substantial commercial purpose or character, and
 - That seeks to make a profit on a continuous or repetitive basis from its activities on the land, and
 - That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

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

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

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

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The classification of land which is improved will be determined by the occupation of that land, and have reference to the Hindmarsh Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2015/16 financial year.

2.4 Business, Industrial and Commercial land

Business, industrial and commercial land is any land which is:

- Any land which is occupied primarily for business, industrial or commercial (including extractive industry) purposes, or
- Any vacant land which is zoned business, industrial or commercial under the Hindmarsh Planning Scheme.

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

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

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

The geographic location of the land within this differential rate is wherever it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to business, industrial and commercial land. The vacant land affected by this rate is that which is zoned business, commercial or industrial under the Hindmarsh Planning Scheme. The classification of land which is improved will be determined by the occupation of that land, and have reference to the Hindmarsh Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2015/16 financial year.

2.5 Recreational and cultural land

Recreational and cultural land is any land, which is:

- Primarily used for recreational and cultural purposes under the Recreation and Cultural Land Act 1963.

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

- Construction and maintenance of infrastructure assets

- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

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

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The classification of land which is improved will be determined by the occupation of that land, and have reference to the Hindmarsh Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2015/16 financial year.

2.6 Urban vacant land

Urban vacant land is any land, which is:

- Is not occupied primarily for residential, commercial, business or industrial (including extractive industry) purposes, and
- Does not have the characteristics of farm land or recreation and cultural land; and
- Is located within the townships of Nhill, Dimboola, Jeparit and Rainbow.

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

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

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

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to urban vacant land. The vacant land affected by this rate is that which is zoned residential under the Hindmarsh Planning Scheme and located in the townships of Nhill, Dimboola, Jeparit and Rainbow.

Appendix C - Capital Works

Capital Works Program for Year End 30 June 2017

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	60	60	0	0	0	0	0	60	0
Land Improvements	0	0	0	0	0	0	0	0	0
Buildings									
Nhill Early Years Centre	700	700	0	0	0	200	0	500	0
Dimboola Recreation Reserve Netball Facilities	129	0	0	129	0	116	0	13	0
Riverside Holiday Park Cabins	320	320	0	0	0	320	0	0	0
Other buildings	8	0	0	8	0	0	0	8	0
Total Buildings	1,157	1,020	0	137	0	636	0	521	0
Building Improvements									
Other building improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	1,217	1,080	0	137	0	636	0	581	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor vehicles and plant	466	0	466	0	0	0	0	466	0
Total Plant, Machinery and Equipment	466	0	466	0	0	0	0	466	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Fixtures, Fittings and Furniture									
Riverside Holiday Park Recreation Room & Office Fit Out	40	40	0	0	0	0	0	40	0
Nhill Community Centre Improvements	8	0	8	0	0	0	0	8	0
Total Fixtures, Fittings and Furniture	48	40	8	0	0	0	0	48	0
Computers & Telecommunication									
Information Technology: Replacement Servers	8	8	0	0	0	0	0	8	0
Information Technology: Workstations	22	0	22	0	0	0	0	22	0
Information Technology: Storage Area Network Replacement	12	0	12	0	0	0	0	12	0
Total Computers & Telecommunication	42	8	34	0	0	0	0	42	0
TOTAL PLANT AND EQUIPMENT	556	48	508	0	0	0	0	556	0
INFRASTRUCTURE									
Roads									
Local Roads: George Street, Nhill: Sealed Pavement Construction	54	0	54	0	0	0	0	54	0
Local Roads: Victoria Street, Dimboola: Sealed Pavement Construction	24	0	0	24	0	0	0	24	0
Local Roads: Lorquon East Road, Lorquon: Sealed Pavement Construction	345	0	345	0	0	340	0	5	0
Local Roads: High Street, Dimboola: Sealed Pavement Construction	67	0	0	67	0	0	0	67	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Local Roads: Fritsch Court, Nhill: Sealed Pavement Construction	36	0	36	0	0	0	0	36	0
Local Roads: John Street, Jeparit: Sealed Pavement Construction	15	0	0	15	0	0	0	15	0
Local Roads: Katyil Wail Road, Wail: Sealed Pavement Construction	105	0	105	0	0	105	0	0	0
Local Roads: Rainbow Nhill Road, Rainbow: Sealed Pavement Construction	73	0	0	73	0	0	0	73	0
Local Roads: Lorquon Station Road, Lorquon: Sealed Pavement Construction	124	0	124	0	0	120	0	4	0
Local Roads: McDonald Street, Dimboola: Sealed Pavement Construction	92	0	0	92	0	0	0	92	0
Local Roads: Lochiel Street, Dimboola: Sealed Pavement Construction	40	0	0	40	0	0	0	40	0
Local Roads: Kiata South Road, Kiata: Sealed Pavement Reseal	82	0	82	0	0	80	0	2	0
Local Roads: Antwerp Warracknabeal Road, Antwerp: Sealed Pavement Reseal	49	0	49	0	0	0	0	49	0
Local Roads: Propodollah Road, Nhill: Sealed Pavement Reseal	35	0	35	0	0	0	0	35	0
Local Roads: Dimboola Minyip Road, Dimboola: Sealed Pavement Reseal	70	0	70	0	0	0	0	70	0
Local Roads: Gerang South Road, Gerang: Sealed Pavement Reseal	42	0	42	0	0	0	0	42	0
Local Roads: Woorak NiNi Lorquon Road, Lorquon: Sealed Pavement Reseal	46	0	46	0	0	45	0	1	0
Local Roads: Pigick Bus Route, Rainbow: Sealed Pavement Reseal	74	0	74	0	0	70	0	4	0
Local Roads: Park Street, Nhill: Sealed	53	0	53	0	0	50	0	3	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Pavement Reseal									
Local Roads: Diapur Yanac Road, Nhill: Sealed Pavement Reseal	48	0	48	0	0	0	0	48	0
Local Roads: Winiam East Road Intersection, Nhill: Sealed Pavement Reseal	60	0	60	0	0	60	0	0	0
Local Roads: Leahy Street, Nhill: Sealed Pavement Reseal	29	0	29	0	0	0	0	29	0
Local Roads: Dimboola Minyip Road, Dimboola: Sealed Pavement Shoulder Resheet	72	0	72	0	0	70	0	2	0
Local Roads: Woorak Ni Ni Lorquon Road, Nhill: Sealed Pavement Shoulder Resheet	57	0	57	0	0	0	0	57	0
Local Roads: Rainbow Rises Road, Rainbow: Sealed Pavement Shoulder Resheet	12	0	12	0	0	0	0	12	0
Local Roads: K Binns Road, Nhill: Unsealed Roads Resheet	28	0	28	0	0	0	0	28	0
Local Roads: Five Chain Road / Wundersitz Crossing, Dimboola: Unsealed Roads Resheet	55	0	0	55	0	0	0	55	0
Local Roads: Purtles Lorquon Silo Road, Jeparit: Unsealed Roads Resheet	73	0	0	73	0	0	0	73	0
Local Roads: Werner Road, Jeparit: Unsealed Roads Resheet	186	0	0	186	0	0	0	186	0
Local Roads: Abalcutya Bridge Bypass: Unsealed Roads Resheet	110	0	110	0	0	100	0	10	0
Local Roads: Millers Road, Yanac: Unsealed Roads Resheet	385	0	385	0	0	300	0	85	0
Local Roads: Boyeo Tarranginnie Road,	174	0	174	0	0	75	0	99	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Nhill: Unsealed Roads Resheet									
Local Roads: Broughton Yanac Road, Broughton: Unsealed Roads Resheet	185	0	185	0	0	180	0	5	0
Local Roads: Kennedys Road, Nhill: Unsealed Roads Resheet	98	0	98	0	0	0	0	98	0
Local Roads: Lake Hindmarsh School Road, Jeparit: Unsealed Roads Resheet	94	0	0	94	0	0	0	94	0
Local Roads: Project Designs	50	0	0	50	0	0	0	50	0
Local Roads: Indoor Employee Costs	98	0	0	98	0	0	0	98	0
Total Roads	3,240	0	2,373	867	0	1,595	0	1,645	0
Kerb & Channel									
Kerb & Channel: Horsham Road, Dimboola	118	0	0	118	0	0	0	118	0
Kerb & Channel: Lloyd Street, Dimboola	105	0	105	0	0	100	0	5	0
Kerb & Channel: Project Designs	10	0	10	0	0	0	0	10	0
Total Kerb & Channel	233	0	115	118	0	100	0	133	0
Bridges									
Bridges: Albacutya	500	0	500	0	0	0	0	500	0
Total Bridges	500	0	500	0	0	0	0	500	0
Footpaths									
Footpath: Wimmera Street, Dimboola	29	0	29	0	0	0	0	29	0
Footpath: Broadway Street, Jeparit	29	0	29	0	0	0	0	29	0
Footpath: Whitehead Avenue, Nhill	15	0	0	15	0	0	0	15	0
Footpath: Bow Street, Rainbow	49	0	0	49	0	0	0	49	0
Footpath: Peterson Avenue, Jeparit	31	0	0	31	0	0	0	31	0
Footpath: Sanders Street, Rainbow	9	0	9	0	0	0	0	9	0
Footpath: McDonald Street, Dimboola	47	0	0	47	0	0	0	47	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Footpath: Indoor Employee Costs	6	0	0	6	0	0	0	6	0
Total Footpaths	215	0	67	148	0	0	0	215	0
Drainage									
Drainage: Dimboola Overflow Path, Dimboola	230	0	0	230	0	50	0	180	0
Drainage: Rainbow Recreation Reserve, Rainbow	18	0	0	18	0	0	0	18	0
Drainage: Dimboola Recreation Reserve, Dimboola	7	0	7	0	0	0	0	7	0
Drainage: Indoor Employee Costs	11	0	0	11	0	0	0	11	0
Total Drainage	266	0	7	259	0	50	0	216	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes									
Town Entry Signage	20	0	20	0	0	0	0	20	0
Recreational Fishing Pontoon Landscaping	8	0	0	8	0	0	0	8	0
Fire Tank – Wimmera Mallee Pioneer Museum	9	0	0	9	0	0	0	9	0
Jeparit Riverbank Precinct Camp Kitchen	47	0	0	47	0	30	0	17	0
Riverside Holiday Park Canoes & Bikes	17	17	0	0	0	0	0	17	0
Riverside Holiday Park Fencing Upgrades	20	0	0	20	0	0	0	20	0
Tourism Signage	10	0	0	10	0	0	0	10	0
Skate Park Facilities	143	143	0	0	0	0	0	143	0
Total Parks, Open Space and Streetscapes	274	160	20	94	0	30	0	244	0
Other Infrastructure									

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Nhill Pound Upgrades	25	0	0	25	0	0	0	25	0
Storage Shed	24	24	0	0	0	0	0	24	0
Tools Carpenter	5	0	5	0	0	0	0	5	0
Council Contribution to Grant Funded Projects	100	100	0	0	0	0	0	100	0
Total Other Infrastructure	154	124	5	25	0	0	0	154	0
TOTAL INFRASTRUCTURE	4,882	284	3,087	1,511	0	1,775	0	3,107	0
TOTAL NEW CAPITAL WORKS 2016/17	6,655	1,412	3,595	1,648	0	2,411	0	4,244	0

Capital Works Program for Year End 30 June 2018

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Buildings									
Other buildings	0	0	0	0	0	0	0	0	0
Total Buildings	0	0	0	0	0	0	0	0	0
Building Improvements									
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	0	0	0	0	0	0	0	0	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor vehicles and plant	750	0	750	0	0	0	0	750	0
Total Plant, Machinery and Equipment	750	0	750	0	0	0	0	750	0
Fixtures, Fittings and Furniture									
Records Management: Fire Proof Cabinets	0	0	0	0	0	0	0	0	0
Nhill Community Centre: Premium Seating	0	0	0	0	0	0	0	0	0
Total Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Computers & Telecommunication									
Information Technology: Workstations	20	0	20	0	0	0	0	20	0
Total Computers & Telecommunication	20	0	20	0	0	0	0	20	0
TOTAL PLANT AND EQUIPMENT	770	0	770	0	0	0	0	770	0
INFRASTRUCTURE									
Roads									
Local Roads: Lorquon East Road, Lorquon: Sealed Pavement Construction	350	0	350	0	0	300	0	50	0
Local Roads: Antwerp Woorak Road, Antwerp: Sealed Pavement Construction	300	0	300	0	0	250	0	50	0
Local Roads: Langford Street, Nhill: Sealed Pavement Construction	98	0	98	0	0	95	0	3	0
Local Roads: Netherby Baker Road, Netherby: Sealed Pavement Construction	200	0	200	0	0	100	0	100	0
Local Roads: Upper Regions Street, Dimboola: Sealed Pavement Construction	90	0	90	0	0	0	0	90	0
Local Roads: Lorquon East Road, Lorquon: Sealed Pavement Construction	365	0	365	0	0	365	0	0	0
Local Roads: Katyil Wail Road, Wail: Sealed Pavement Construction	150	0	150	0	0	100	0	50	0
Local Roads: Albacutya Road, Rainbow: Sealed Pavement Reseal	30	0	30	0	0	0	0	30	0
Local Roads: Anderson Street, Dimboola: Sealed Pavement Reseal	30	0	30	0	0	0	0	30	0
Local Roads: Belcher Street, Nhill: Sealed Pavement Reseal	30	0	30	0	0	0	0	30	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Local Roads: Ellam Willenabrina Road, Jeparit: Sealed Pavement Reseal	70	0	70	0	0	0	0	70	0
Local Roads: Kinimakatka Road, Nhill: Sealed Pavement Reseal	60	0	60	0	0	0	0	60	0
Local Roads: Lorquon Road, Lorquon: Sealed Pavement Reseal	70	0	70	0	0	0	0	70	0
Local Roads: MacPherson Street, Nhill: Sealed Pavement Reseal	60	0	60	0	0	0	0	60	0
Local Roads: Netherby Baker Road, Netherby: Sealed Pavement Reseal	50	0	50	0	0	0	0	50	0
Local Roads: Nhill Murrayville Road, Yanac: Sealed Pavement Reseal	60	0	60	0	0	0	0	60	0
Local Roads: Park Street, Rainbow: Sealed Pavement Reseal	20	0	20	0	0	0	0	20	0
Local Roads: Pullut South Rod, Jeparit: Sealed Pavement Reseal	30	0	30	0	0	0	0	30	0
Local Roads: Tarranyurk East Road, Tarranyurk: Sealed Pavement Reseal	70	0	70	0	0	0	0	70	0
Local Roads: Winiam East Road, Nhill: Sealed Pavement Reseal	40	0	40	0	0	0	0	40	0
Local Roads: Yanac South Road, Broughton: Unsealed Roads Resheet	60	0	60	0	0	0	0	60	0
Local Roads: Browns Road, Glenlee: Unsealed Roads Resheet	44	0	44	0	0	0	0	44	0
Local Roads: Teakles Road, Nhill: Unsealed Roads Resheet	61	0	61	0	0	0	0	61	0
Local Roads: Albrecht Road, Gerang: Unsealed Roads Resheet	45	0	45	0	0	0	0	45	0
Local Roads: Yanac South Road, Broughton:	132	0	132	0	0	130	0	2	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Unsealed Roads Resheet									
Local Roads: Horsedip Road, Glenlee:	20	0	20	0	0	0	0	20	0
Unsealed Roads Resheet									
Local Roads: Farmer Consultation Projects to be identified: Unsealed Roads Resheet	400	0	0	400	0	0	0	400	0
Local Roads: Katyil Wail Road, Jeparit:	80	0	80	0	0	0	0	80	0
Sealed Pavement Shoulder Resheet									
Local Roads: Winiam East Road, Nhill:	70	0	70	0	0	0	0	70	0
Sealed Pavement Shoulder Resheet									
Local Roads: Diapur Yanac Road, Nhill:	70	0	70	0	0	0	0	70	0
Sealed Pavement Shoulder Resheet									
Local Roads: Antwerp Woorak Road, Antwerp: Sealed Pavement New Seal	300	0	0	300	0	0	0	300	0
Local Roads: Wimmera Street, Dimboola:	40	0	0	40	0	0	0	40	0
Sealed Pavement Shoulder Seal									
Local Roads: Safety Upgrades Rural Roads:	100	0	0	100	0	0	0	100	0
Sealed Pavement Shoulder Seal									
Local Roads: Project Designs	40	0	0	40	0	0	0	40	0
Local Roads: Indoor Employee Costs	102	0	102	0	0	0	0	102	0
Total Roads	3,737	0	2,857	880	0	1,340	0	2,397	0
Kerb & Channel									
Kerb & Channel: Victoria Street, Dimboola	100	0	0	100	0	0	0	100	0
Kerb & Channel: Hindmarsh Street, Dimboola	130	0	0	130	0	0	0	130	0
Kerb & Channel: Victoria Street, Dimboola Pedestrian Island	10	0	0	10	0	0	0	10	0
Kerb & Channel: Ellerman Street, Dimboola	171	0	0	171	0	170	0	1	0
Kerb & Channel: Project Designs	10	0	10	0	0	0	0	10	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Total Kerb & Channel	421	0	10	411	0	170	0	251	0
Bridges									
Bridges: Albacutya	700	0	700	0	0	0	0	700	0
Total Bridges	700	0	700	0	0	0	0	700	0
Footpaths									
Footpath: Hindmarsh Street, Dimboola	55	0	55	0	0	0	0	55	0
Footpath: King Street, Rainbow	55	0	0	55	0	0	0	55	0
Footpath: Renewal Project	35	0	35	0	0	0	0	35	0
Footpath: Indoor Employee Costs	6	0	6	0	0	0	0	6	0
Total Footpaths	151	0	96	55	0	0	0	151	0
Drainage									
Drainage: Block 40 Road Culvert	20	0	20	0	0	0	0	20	0
Drainage: McLeods Drain, Nhill	42	0	0	42	0	0	0	42	0
Drainage: Seal floodway inverts	100	0	0	100	0	0	0	100	0
Drainage: Indoor Employee Costs	11	0	0	11	0	0	0	11	0
Total Drainage	173	0	20	153	0	0	0	173	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes									
Dimboola Recreation Reserve Seating, Dimboola	10	0	10	0	0	0	0	10	0
Rainbow Recreation Reserve Seating, Rainbow	10	0	10	0	0	0	0	10	0
Nhill Recreation Reserve Seating, Nhill	10	0	10	0	0	0	0	10	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Total Parks, Open Space and Streetscapes	30	0	30	0	0	0	0	30	0
Other Infrastructure									
Council Contribution to Grant Funded Projects	200	200	0	0	0	0	0	200	0
Total Other Infrastructure	200	200	0	0	0	0	0	200	0
TOTAL INFRASTRUCTURE	5,412	200	3,713	1,499	0	1,510	0	3,902	0
TOTAL NEW CAPITAL WORKS 2017/18	6,182	200	4,483	1,499	0	1,510	0	4,672	0

Capital Works Program for Year End 30 June 2019

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Buildings									
Buildings	0	0	0	0	0	0	0	0	0
Other buildings	0	0	0	0	0	0	0	0	0
Total Buildings	0	0	0	0	0	0	0	0	0
Building Improvements									
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
Leasehold Improvements									
Heritage buildings	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	0	0	0	0	0	0	0	0	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor vehicles and plant	750	0	750	0	0	0	0	750	0
Total Plant, Machinery and Equipment	750	0	750	0	0	0	0	750	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Fixtures, Fittings and Furniture									
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Total Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Telecommunication									
Information Technology: Replacement Servers	0	0	0	0	0	0	0	0	0
Information Technology: Workstations	20	0	20	0	0	0	0	20	0
Information Technology: Backup Drive & Ethernet Switches	0	0	0	0	0	0	0	0	0
Information Technology: Other	0	0	0	0	0	0	0	0	0
Total Computers & Telecommunication	20	0	20	0	0	0	0	20	0
TOTAL PLANT AND EQUIPMENT	770	0	770	0	0	0	0	770	0
INFRASTRUCTURE									
Roads									
Local Roads: Anderson Street, Dimboola: Sealed Pavement Construction	300	0	300	0	0	200	0	100	0
Local Roads: Rainbow Nhill Road, Rainbow: Sealed Pavement Construction	300	0	300	0	0	250	0	50	0
Local Roads: Pigick Bus Route, Rainbow: Sealed Pavement Construction	398	0	398	0	0	300	0	98	0
Local Roads: Block 40 Road, Broughton: Sealed Pavement Construction	80	0	80	0	0	0	0	80	0
Local Roads: High Street, Dimboola: Sealed Pavement Construction	100	0	0	100	0	0	0	100	0
Local Roads: Antwerp Warracknabeal	35	0	35	0	0	0	0	35	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Road, Antwerp: Sealed Pavement Reseal									
Local Roads: Antwerp Woorak Road, Glenlee: Sealed Pavement Construction	60	0	60	0	0	0	0	60	0
Local Roads: Diapur Yanac Road, Nhill: Sealed Pavement Reseal	50	0	50	0	0	0	0	50	0
Local Roads: Dimboola Minyip Road, Dimboola: Sealed Pavement Reseal	70	0	70	0	0	0	0	70	0
Local Roads: Lorquon Palms Road, Lorquon: Sealed Pavement Reseal	50	0	50	0	0	0	0	50	0
Local Roads: Netherby Baker Road, Netherby: Sealed Pavement Reseal	55	0	55	0	0	0	0	55	0
Local Roads: Nhill Murrayville Road, Yanac: Sealed Pavement Reseal	110	0	110	0	0	0	0	110	0
Local Roads: Rainbow Rises Road, Rainbow: Sealed Pavement Reseal	110	0	110	0	0	0	0	110	0
Local Roads: Bongiorno's Carpark, Victoria Street Median, Nhill: Sealed Pavement Reseal	15	0	15	0	0	0	0	15	0
Local Roads: Western Beach Road, Rainbow: Sealed Pavement Reseal	35	0	35	0	0	0	0	35	0
Local Roads: Winiam Road, Nhill: Sealed Pavement Reseal	40	0	40	0	0	0	0	40	0
Local Roads: Dimboola Library Carpark, Dimboola: Sealed Pavement Upgrade	100	0	0	100	0	0	0	100	0
Local Roads: Lorquon Cemetery Road, Lorquon: Sealed Pavement New Seal	80	0	0	80	0	0	0	80	0
Local Roads: Druminure Street, Jeparit: Sealed Pavement New Seal	80	0	0	80	0	0	0	80	0
Local Roads: Service Roads off Western	60	0	0	60	0	0	0	60	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Highway, Nhill: Unsealed Pavement New Seal									
Local Roads: Davis Park Parking Area, Nhill: Unsealed Pavement New Seal	15	0	0	15	0	0	0	15	0
Local Roads: Jeparit Recreation Reserve, Jeparit: Unsealed Pavement New Seal	50	0	0	50	0	0	0	50	0
Local Roads: Nhill Lake Carpark & Boat Ramp Access, Nhill: Unsealed Pavement New Seal	10	0	0	10	0	0	0	10	0
Local Roads: Halls Road, Nhill: Unsealed Pavement Resheet	80	0	80	0	0	0	0	80	0
Local Roads: Piggery Lane, Nhill: Unsealed Pavement Resheet	120	0	0	120	0	0	0	120	0
Local Roads: Sandsmere Road, Nhill: Unsealed Pavement Resheet	134	0	0	134	0	0	0	134	0
Local Roads: Salisbury Woorak Road, Kiata: Sealed Pavement Shoulder Resheet	80	0	80	0	0	0	0	80	0
Local Roads: Dimboola Minyip Road, Dimboola: Sealed Pavement Shoulder Resheet	70	0	70	0	0	0	0	70	0
Local Roads: Shoulder Resheets, Various Locations: Sealed Pavement Shoulder Resheet	70	0	70	0	0	0	0	70	0
Local Roads: Project Designs	40	0	40	0	0	0	0	40	0
Local Roads: Indoor Employee Costs	102	0	0	102	0	0	0	102	0
Total Roads	2,899	0	2,048	851	0	750	0	2,149	0
Kerb & Channel									
Kerb & Channel: Winifred Street, Rainbow	80	0	0	80	0	0	0	80	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Kerb & Channel: To be identified	90	0	90	0	0	0	0	90	0
Kerb & Channel: Project Designs	10	0	0	10	0	0	0	10	0
Total Kerb & Channel	180	0	90	90	0	0	0	180	0
Bridges									
Bridges: Albacutya	500	0	500	0	0	0	0	500	0
Total Bridges	500	0	500	0	0	0	0	500	0
Footpaths									
Footpath: Church Street, Dimboola	80	80	0	0	0	0	0	80	0
Footpath: Albert Street, Rainbow	23	23	0	0	0	0	0	23	0
Footpath: Footpath Renewals	75	0	75	0	0	0	0	75	0
Footpath: Indoor Employee Costs	7	0	7	0	0	0	0	7	0
Total Footpaths	185	103	82	0	0	0	0	185	0
Drainage									
Drainage: Seal Floodway Inverts	100	0	0	100	0	0	0	100	0
Drainage: Queen Street, Nhill	48	0	0	48	0	0	0	48	0
Drainage: Indoor Employee Costs	11	0	0	11	0	0	0	11	0
Total Drainage	159	0	0	159	0	0	0	159	0
Waste Management	0	0	0	0	0	0	0	0	0
Off Street Car Parks									
Off Street Car Parks	100	0	100	0	0	0	0	100	0
Total Parks, Open Space and Streetscapes	100	0	100	0	0	0	0	100	0
Other Infrastructure									

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Council Contribution to Grant Funded Projects	200	200	0	0	0	0	0	200	0
Total Other Infrastructure	200	200	0	0	0	0	0	200	0
TOTAL INFRASTRUCTURE	4,223	303	2,820	1,100	0	750		3,473	0
TOTAL NEW CAPITAL WORKS 2018/19	4,993	303	3,590	1,100	0	750	0	4,243	0

Appendix D - Fees & Charges

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 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	\$280.00	\$287.00
	ANIMAL CAGE				
2	Hire of Cat trap	Council	Taxable	\$22.00 week / \$50.00 Bond	\$23.00 week / \$50 Bond
3	Hire of Cat trap – Pensioner Discount	Council	Taxable	\$12.00 week / \$25.00 Bond	\$13.00 week / \$25.00 Bond
	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	\$303.00	\$311.00
5	Identification marker not worn outside of premises	statutory fee	Non Taxable	\$76.00	\$78.00
6	Unregistered dog or cat wearing council identification marker	statutory fee	Non Taxable	\$76.00	\$78.00
7	Person removing, altering or defacing identification marker	statutory fee	Non Taxable	\$76.00	\$78.00
8	Dog or cat on private property after notice served	statutory fee	Non Taxable	\$76.00	\$78.00
9	Dog at large or not securely confined – during the day	statutory fee	Non Taxable	\$228.00	\$233.00
10	Dog at large or not securely confined – during the night	statutory fee	Non Taxable	\$303.00	\$311.00
11	Cat at large or not securely confined in restrictive district	statutory fee	Non Taxable	\$76.00	\$78.00
12	Dog or cat in prohibited place	statutory fee	Non Taxable	\$152.00	\$155.00
13	Greyhound not muzzled or not controlled by chain, cord or leash	statutory fee	Non Taxable	\$228.00	\$233.00
14	Not complying with notice to abate nuisance	statutory fee	Non Taxable	\$228.00	\$233.00
	ANIMAL IMPOUND FEES				
	Impound Fees – Dog				
15	Pound release fee	Council	Taxable	\$95.00 (first 24 hours)	\$98.00 (first 24 hours)

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
16	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$35.00	\$36.00
17	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$55.00	\$57.00
18	Pound release fee – Repeat offenders	Council	Taxable	\$180.00 (first 24 hours)	\$185.00 (first 24 hours)
Impound Fees – Cat					
19	Pound release fee	Council	Taxable	\$95.00 (first 24 hours)	\$98.00 (first 24 hours)
20	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$35.00	\$36.00
21	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$55.00	\$57.00
22	Pound release fee – Repeat offenders	Council	Taxable	\$180.00 (first 24 hours)	\$185 (first 24 hours)
Livestock					
23	Livestock	Council	Taxable	\$25.00 per head plus cost recovery	\$26.00 per head plus cost recovery
ANIMAL REGISTRATIONS					
Note: Prices are for one cat or dog and include the government levy					
24	Dangerous / Restricted Breed	Council	Non Taxable	\$539.00	\$553.00
25	Standard registration	Council	Non Taxable	\$130.00	\$134.00
26	Desexed and microchipped – Cat	Council	Non Taxable	\$32.00	\$33.00
27	Desexed and microchipped - Dog	Council	Non Taxable	\$39.00	\$40.00
28	Desexed registration – Cat	Council	Non Taxable	\$36.00	\$37.00
29	Desexed registration – Dog	Council	Non Taxable	\$44.00	\$45.00
30	Working Dogs	Council	Non Taxable	\$44.00	\$45.00
31	Animals over 10 years old – Cat	Council	Non Taxable	\$36.00	\$37.00
32	Animals over 10 years old - Dog	Council	Non Taxable	\$44.00	\$45.00
33	Animals registered with VCA or FCC – Cat	Council	Non Taxable	\$36.00	\$37.00
34	Animals registered with VCA or FCC – Dog	Council	Non Taxable	\$44.00	\$45.00
35	Animal permanently identified (microchipped) – Cat	Council	Non Taxable	\$91.00	\$94.00

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
36	Animal permanently identified (microchipped) – Dog	Council	Non Taxable	\$114.00	\$117.00
37	Breeding Animal on registered premises – Cat	Council	Non Taxable	\$36.00	\$37.00
38	Breeding Animal on registered premises – Dog	Council	Non Taxable	\$44.00	\$45.00
39	Late payment penalty fee	Council	Non Taxable	\$14.00 after 10 April	\$15.00 after 10 April
40	Pensioner reduction	Council	Non Taxable	50%	50%
41	Animal tag replacement	Council	Taxable	\$9.00	\$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	\$430.00	\$441.00
43	\$5,001 to \$12,000	Council	Taxable	\$554.00	\$568.00
44	\$12,001 to \$20,000	Council	Taxable	\$728.00	\$746.00
45	\$20,001 to \$50,000	Council	Taxable	\$902.00	\$925.00
46	\$50,001 to \$100,000	Council	Taxable	\$1,209.00	\$1,239.00
47	\$100,001 to \$150,000	Council	Taxable	\$1,419.00	\$1,454.00
48	\$150,001 to \$200,000	Council	Taxable	\$1,840.00	\$1,886.00
49	\$200,001 to \$250,000	Council	Taxable	\$2,280.00	\$2,337.00
50	\$250,001 to \$300,000	Council	Taxable	\$2,640.00	\$2,760.00
51	\$300,001 and above	Council	Taxable	Value / \$121.00	Value / \$118.00
New Dwelling					
52	Up to \$100,000	Council	Taxable	\$1,207.00	\$1,237.00
53	\$100,001 to \$150,000	Council	Taxable	\$1,419.00	\$1,454.00
54	\$150,001 to \$200,000	Council	Taxable	\$1,839.00	\$1,885.00
55	\$200,001 to \$250,000	Council	Taxable	\$2,260.00	\$2,317.00
56	\$250,001 to \$300,000	Council	Taxable	\$2,629.00	\$2,695.00
57	\$300,001 and above	Council	Taxable	Value / \$121.00	Value / \$118.00
Minor Works – Shed / Garage / Carport / Pool / Fences					
58	Up to \$5,000	Council	Taxable	\$440.00	\$451.00
59	\$5,001 to \$12,000	Council	Taxable	\$553.00	\$567.00

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
60	\$12,001 to \$20,000	Council	Taxable	\$666.00	\$683.00
61	\$20,001 to \$50,000	Council	Taxable	\$768.00	\$787.00
62	\$50,001 to \$100,000	Council	Taxable	\$973.00	\$997.00
63	\$100,001 and above	Council	Taxable	Value / \$100.00	Value / \$97.50
64	Pool Fence	Council	Taxable	\$290.00	\$297.00
	Demolition or Removal				
65	Demolish or remove commercial building	Council	Taxable	\$876.00	\$898.00
66	Demolish or remove domestic building	Council	Taxable	\$533.00	\$546.00
	Commercial Works				
67	Up to \$10,000	Council	Taxable	\$610.00	\$625.00
68	\$10,001 to \$50,000	Council	Taxable	\$891.00	\$913.00
69	\$50,001 to \$100,000	Council	Taxable	\$1,348.00	\$1,382.00
70	\$100,001 to \$150,000	Council	Taxable	\$1,768.00	\$1,812.00
71	\$150,001 to \$200,000	Council	Taxable	\$2,188.00	\$2,243.00
72	\$200,001 to \$250,000	Council	Taxable	\$2,680.00	\$2,747.00
73	\$250,001 to \$300,000	Council	Taxable	\$3,131.00	\$3,209.00
74	\$300,001 to \$500,000	Council	Taxable	\$3,623.00	\$3,714.00
75	\$500,001 to \$750,000	Council	Taxable	\$4,151.00	\$4,255.00
76	\$750,001 to \$1,000,000	Council	Taxable	\$5,201.00	\$5,331.00
77	\$1,000,001 and above	Council	Taxable	Value / \$195.00	Value / \$190.00
	Council Consideration and Enforcement (works without a building permit)				
78	Domestic – Minor e.g. Sheds and Fences	Council	Taxable	\$384.00 Plus Permit Fee	\$394.00 Plus Permit Fee
79	Domestic – Medium e.g. Alterations and Extensions	Council	Taxable	\$548.00 Plus Permit Fee	\$562.00 Plus Permit Fee
80	Domestic – Major e.g. New Dwelling	Council	Taxable	\$1,107.00 Plus Permit Fee	\$1,135.00 Plus Permit Fee
81	Commercial – Minor	Council	Taxable	\$548.00 Plus Permit Fee	\$562.00 Plus Permit Fee
82	Commercial – Medium	Council	Taxable	\$1,107.00 Plus Permit Fee	\$1,135.00 Plus Permit Fee
83	Commercial - Major	Council	Taxable	\$2,188.00 Plus Permit Fee	\$2,243.00 Plus Permit Fee

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
Miscellaneous Fees					
84	Extension time to building permit	Council	Taxable	\$123.00	\$126.00
85	Amended plans – Minor works	Council	Taxable	\$93.00	\$95.00
86	Amended plans – Major works	Council	Taxable	\$225.00	\$231.00
87	Request for copy of plans	Council	Taxable	\$82.00	\$84.00
88	Inspection fee for permits issued by private building surveyors	Council	Taxable	\$261.00 + \$1.20 km Outside Nhill	\$268.00 + \$1.25 km Outside Nhill
89	Additional mandatory Inspection	Council	Taxable	\$58.00	\$59.00
Other Ancillary Fees					
90	Report and consent part 4,5 or 8	statutory fee	Non Taxable	\$244.00	\$244.00
91	Report and consent demolition 29A	statutory fee	Non Taxable	\$60.90	\$60.90
92	Stormwater LPD R610 (2)	statutory fee	Non Taxable	\$60.90	\$60.90
93	Building Approval certificate	statutory fee	Non Taxable	\$48.60	\$48.60
94	Land information certificate	statutory fee	Non Taxable	\$20.00	\$25.40
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	\$80.00
97	Four Mile beach – Unpowered site daily	Council	Taxable	\$10.00	\$10.00
98	Four Mile beach – Unpowered site weekly	Council	Taxable	\$58.00	\$58.00
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	\$66.00
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	Powered site (2 persons)	Council	Taxable	\$20.00	\$20.00
104	Unpowered site	Council	Taxable	\$13.00	\$13.00
105	Extra person > 16 years old	Council	Taxable	\$5.00	\$5.00
106	Extra person 6 – 15 years old	Council	Taxable	\$2.50	\$2.50
107	Air conditioned van – Extra	Council	Taxable	\$2.50	\$2.50

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
108	Van storage	Council	Taxable	\$3.00	\$3.00
109	Rainbow – On site caravan	Council	Taxable	\$33.00	\$33.00
1110	Jeparit - Cabin	Council	Taxable	\$85.00	\$85.00
	Weekly Rates (less than 40 days)				
111	Powered site (2 persons)	Council	Taxable	\$100.00	\$100.00
112	Unpowered site	Council	Taxable	\$70.00	\$70.00
113	Extra person > 16 years old	Council	Taxable	\$22.00	\$22.00
114	Extra person 6 – 15 years old	Council	Taxable	\$11.00	\$11.00
115	Air conditioned van – Extra	Council	Taxable	\$15.00	\$15.00
116	Van storage	Council	Taxable	\$19.50	\$19.50
117	Rainbow – On site caravan	Council	Taxable	\$141.00	\$141.00
118	Jeparit - Cabin	Council	Taxable	\$510.00	\$510.00
119	Jeparit – Cabin – Trade/Contractors	Council	Taxable	\$390.00	\$390.00
	Caravan Park Fees – Dimboola Daily Rates				
120	Powered site (2 persons)	Council	Taxable	\$32.00	\$35.00
121	Unpowered site	Council	Taxable	\$21.00	\$22.00
122	Extra person > 16 years old	Council	Taxable	\$4.50	\$8.00
123	Extra person 6 – 15 years old	Council	Taxable	\$2.50	\$5.00
124	Ensuite site	Council	Taxable	\$41.00	\$45.00
125	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$67.50	\$68.00
126	Cabin (Studio) – 2 Adults	Council	Taxable	n/a	\$90.00
127	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	n/a	\$130.00
	Weekly Rates (less than 40 days)				
128	Powered site (2 persons)	Council	Taxable	\$125.00	\$210.00
129	Unpowered site	Council	Taxable	\$105.00	\$132.00
130	Extra person > 16 years old	Council	Taxable	\$22.00	\$48.00
131	Extra person 6 – 15 years old	Council	Taxable	\$11.00	\$30.00
132	Ensuite site	Council	Taxable	\$250.00	\$270.00
133	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$400.00	\$408.00
134	Cabin (Studio) – 2 Adults	Council	Taxable	n/a	\$540.00
135	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	n/a	\$780.00
	Other Items				
136	Fire drum hire	Council	Taxable		\$10.00 per visit
137	Fire wood – 15kg bag	Council	Taxable		\$15.00 per bag

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
138	Kayak hire – 60 minutes	Council	Taxable		\$10.00
139	Kayak hire – 4 hours or half day	Council	Taxable		\$30.00
140	Kayak hire – 8 hours or full day	Council	Taxable		\$50.00
141	Bike hire – 30 minutes	Council	Taxable		\$5.00
	Note: Nhill Caravan Park fees are set by the licensee and not included in the above fees				
COMMUNITY BUS					
142	Hire Fees (Community Group)	Council	Taxable	\$0.30 cents per kilometre	\$0.31 cents per kilometre
	*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.				
143	Hire Fees (Other Hirer)			\$0.85 cents per kilometre	\$0.87 cents per kilometre
	*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.				
144	Annual report*	Council	Taxable	\$0.00	\$0.00
145	Annual budget*	Council	Taxable	At cost as per photocopying charges	At cost as per photocopying charges
	*Available on Council's website				
DISABLED PARKING LABELS					
146	Disabled parking labels	Council	Non Taxable	\$9.00	\$9.00
ELECTIONS					
147	Candidate deposits	statutory fee	Non Taxable	\$250.00	\$250.00
148	Failure to vote fines	statutory fee	Non Taxable	\$70.00	\$70.00
FIRE PREVENTION NOTICES					
149	Fire hazard removal	Council	Taxable	\$160.00 plus fire hazard removal costs	\$165.00 plus fire hazard removal costs
150	Failure to comply with fire prevention notice	statutory fee	Non Taxable	\$1,517.00	\$1,555.00
FREEDOM OF INFORMATION REQUESTS					
151	Freedom of information - Application fee	statutory fee	Non Taxable	\$27.20	\$27.90
152	Freedom of information – Search fee	statutory fee	Non Taxable	\$20.00 per hour	\$20.90 per hour
153	Freedom of information – Supervision charge	statutory fee	Non Taxable	\$5.00 per 15 minutes	\$5.20 per 15 minutes

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
154	Freedom of information – Photocopy charge (Black & White)	statutory fee	Non Taxable	\$0.20 per A4 page	\$0.20 per A4 page
GARBAGE BIN SALES					
155	Garbage bins – 120 litre	Council	Taxable	\$70.00	\$70.00
156	Garbage bins – 240 litre	Council	Taxable	\$90.00	\$90.00
157	Garbage bins – Replacement lid 120 litre	Council	Taxable	\$20.00	\$20.00
158	Garbage bins – Replacement lid 240 litre	Council	Taxable	\$20.00	\$20.00
HALL HIRE					
Jeparit Hall					
159	Bond	Council	Taxable	\$200.00	\$200.00
160	Hall Hire – Community Groups – Full day	Council	Taxable	\$150.00	\$155.00
161	Hall Hire – Community Groups – Half day	Council	Taxable	\$100.00	\$105.00
162	Hall Hire – Community Groups - Evening	Council	Taxable	\$100.00	\$105.00
163	Hall Hire – Private Functions	Council	Taxable	\$350.00	360.00
164	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$75.00	\$80.00
165	Kitchen	Council	Taxable	\$30.00	\$35.00
166	Cool room	Council	Taxable	\$18.00	\$20.00
167	Small Meeting Room – Hourly Rate	Council	Taxable	\$12.00	\$15.00
Nhill Memorial Community Centre					
168	Bond - Hall Hire	Council	Taxable	\$200.00	\$200.00
169	Hall Hire – Community Groups – Full day	Council	Taxable	\$250.00	\$200.00
170	Hall Hire – Community Groups – Half day	Council	Taxable	\$200.00	\$150.00
171	Hall Hire – Community Groups - Evening	Council	Taxable	\$200.00	\$150.00
172	Hall Hire – Private Functions	Council	Taxable	\$450.00	\$450.00
173	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$200.00	\$200.00
174	Hall Hire – Functions -after 1am per hour	Council	Taxable	\$50.00	\$50.00
175	Hall Hire – Set up / Pack up (daily)	Council	Taxable	\$50.00	\$50.00
176	Kitchen / Bar / Cool room Hire	Council	Taxable	\$150.00	\$150.00
177	Baby Grand Piano	Council	Taxable	\$50.00	\$50.00
178	Table Cloths - Round or Oblong	Council	Taxable	\$15.00 Each	\$15.00 Each
179	Cleaning	Council	Taxable	\$150.00	\$150.00
Movie Tickets					
180	Adult	Council	Taxable	\$12.00	\$12.00
181	Child	Council	Taxable	\$7.00	\$7.00

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
182	Family (2 Adults/3 Children)	Council	Taxable	\$30.00	\$30.00
HANDYMAN CHARGES					
183	Low income rate – per hour plus materials	Council	Non Taxable	\$12.00	\$12.30
184	Medium income rate – per hour plus materials	Council	Non Taxable	\$18.00	\$18.45
185	High income rate – per hour plus materials	Council	Non Taxable	\$33.00	\$33.66
HEALTH REGISTRATIONS					
186	Food premises class 1 (hospital / aged care / child care)	Council	Non Taxable	\$370.00	\$380.00
187	Food premises class 2 standard (including community groups)	Council	Non Taxable	\$270.00	\$280.00
188	Food premises class 3 (including community groups)	Council	Non Taxable	\$135.00	\$140.00
189	Food premises class 4	Council	Non Taxable	\$0.00	\$0.00
190	Food premises class limited operation – no more than 25 hours per week or 3 days per week (including community groups)	Council	Non Taxable	\$65.00	\$65.00
191	Temporary food permit – individual or business (max. 12 events)	Council	Non Taxable	\$10.00 per event / \$40.00 per year (max 12 events)	\$12.00 per event / \$50.00 per year (max 12 events)
192	Temporary food permit – community group (max. 12 events)	Council	Non Taxable	No charge (max 12 events)	No charge (max 12 events)
193	Transfer of food premises	Council	Non Taxable	50% of annual fee	50% of annual fee
194	Hairdressers / Beauty	Council	Non Taxable	\$160.00	\$165.00
195	Hairdresser / Beauty – Limited operations	Council	Non Taxable	50% of annual fee	50% of annual fee
196	Transfer of registration – Hairdressers	Council	Non Taxable	\$70.00	\$80.00
197	Prescribed accommodation	Council	Non Taxable	\$200.00	\$205.00
198	Transfer of registration – Accommodation	Council	Non Taxable	50% of annual fee	50% of annual fee
199	Caravan parks – Total number of sites (other than camp sites)				
200	Not exceeding 25	Statutory fee	Non Taxable	\$225.00	\$234.00

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
201	Exceeding 25 but not 50	Statutory fee	Non Taxable	\$451.52	\$465.00
202	Exceeding 50 but not 100	Statutory fee	Non Taxable	\$903.00	\$938.00
203	Transfer of registration – Caravan park	Council	Non Taxable	\$70.00	\$80.00
204	Transfer of registration – Health Premises	Council	Non Taxable	50% of annual fee	50% of annual fee
205	Late payment penalty for all registrations	Council	Non Taxable	50% of annual fee	50% of annual fee
HOME & COMMUNITY CARE – GENERAL					
206	Low income rate – Single per hour	Council	Non Taxable	\$7.10	\$7.30
207	Low income rate – Couple per hour	Council	Non Taxable	\$7.90	\$8.00
208	Medium income rate – Single per hour	Council	Non Taxable	\$13.40	\$13.70
209	Medium income rate – Couple per hour	Council	Non Taxable	\$15.50	\$15.80
210	High income rate – Single per hour	Council	Non Taxable	\$17.80	\$18.20
211	High income rate – Couple per hour	Council	Non Taxable	\$21.00	\$21.50
HOME & COMMUNITY CARE – AGENCY					
212	6am to 6pm - per hour	Council	Taxable	\$50.77	\$52.03
213	Home maintenance – per hour	Council	Taxable	\$59.00	\$60.47
214	After Hours / Weekends – per hour	Council	Taxable	\$59.00	\$60.47
215	Public Holidays – per hour	Council	Taxable	\$72.80	\$74.62
216	Travel – per kilometre	Council	Taxable	\$1.17	\$1.20
HOME & COMMUNITY CARE – PERSONAL					
217	Low income rate – Single or Couple per hour	Council	Non Taxable	\$4.90	\$5.00
218	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$7.60	\$7.80
219	High income rate – Single or Couple per hour	Council	Non Taxable	\$14.10	\$14.45
HOME & COMMUNITY CARE – RESPITE					
220	Low income rate – Single or Couple per hour	Council	Non Taxable	\$4.00	\$4.10

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
221	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$7.60	\$7.80
222	High income rate – Single or Couple per hour	Council	Non Taxable	\$12.00	\$12.30
INSURANCE					
223	Stall Holder – One off event	Council	Taxable	\$33.00	\$34.00
224	Stall Holder – Regular event	Council	Taxable	\$18.00	\$18.50
225	Hall hire	Council	Taxable	\$13.50	\$14.00
226	Performers, Buskers, Artists	Council	Taxable	\$33.00	\$34.00
227	Tutors Non Sporting (Music Teachers, Craft Teachers etc.) – Annual Coverage	Council	Taxable	\$175.00	\$180.00
LITTERING FINES					
228	Littering fines - Deposit small item of litter	statutory fee	Non Taxable	\$303.00	\$311.00
229	Littering fines - Deposit litter	statutory fee	Non Taxable	\$303.00	\$311.00
230	Littering fines - Deposit burning litter	statutory fee	Non Taxable	\$607.00	\$622.00
	Unsecured Load fines	Council	Non Taxable	\$303.00	\$311.00
LOCAL LAW PERMIT FEES					
231	Environmental Health – Fire permits	Council	Non Taxable	\$34.00	\$35.00
232	Environmental Health – Waste containers	Council	Non Taxable	\$53.00	\$55.00
Environmental Health – Keeping of Animals					
233	Dogs - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$185 /3 years	\$190.00 / 3 years
234	Cats - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$185 /3 years	\$190.00 / 3 years
235	Horses and Cattle	Council	Non Taxable	\$185 /3 years	\$190.00 / 3 years
236	Domestic Birds and Poultry	Council	Non Taxable	\$185 /3 years	\$190.00 / 3 years
237	Pigeons	Council	Non Taxable	\$185 /3 years	\$190.00 / 3 years
238	Rodents and Reptiles	Council	Non Taxable	\$185 /3 years	\$190.00 / 3 years
239	Other Animals	Council	Non Taxable	\$185 /3 years	\$190.00 / 3 years

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
240	Different types of Animals	Council	Non Taxable	\$185 /3 years	\$190.00 / 3 years
241	Recreational Vehicles	Council	Non Taxable	\$20.00	\$25.00
242	Street traders and collectors permits	Council	Non Taxable	\$40.00	\$41.00
243	Streets and Roads – Temporary vehicle crossing	Council	Non Taxable	No Fee	No Fee
244	Streets and Roads – Heavy or Long Vehicles	Council	Non Taxable	\$75.00	\$77.00
245	Streets and Roads – Removal of Firewood	Council	Non Taxable	\$25.00	\$26.00
246	Streets and Roads – Cut and Burn on Road Reserves	Council	Non Taxable	\$34.00	\$35.00
Protection of Council Assets					
(These fees are set by VicRoads on 1 July each year)					
247	Road opening permit – L1	Council	Taxable	\$595.80	TBC
248	Road opening permit – L2	Council	Taxable	\$331.00	TBC
249	Road opening permit – L3	Council	Taxable	\$264.80	TBC
250	Road opening permit – L4	Council	Taxable	\$152.30	TBC
251	Road opening permit – L5	Council	Taxable	\$66.20	TBC
252	Road opening reinstatement	Council	Taxable		TBC
253	Legal point of discharge	Council	Taxable	\$100.00	TBC
254	Asset Surveillance	Council	Taxable	\$65.00	TBC
Other					
255	Abandoned motor vehicle	Council	Non Taxable	\$210.00 plus expenses, towing etc.	\$220.00 plus expenses, towing etc.
256	Signs on pavement, street furniture and/or merchandise	Council	Non Taxable	\$165.00 / 3 years	\$175.00 / 3 years
MEALS ON WHEELS					
257	Meals on Wheels – per meal (Client Fee - Low / Medium Income)	Council	Non Taxable	\$9.88	\$10.15
258	Meals on Wheels – per meal (Client Fee – High Income)	Council	Non Taxable	\$13.00	\$13.35
259	Meals on Wheels – per meal (Agency Fee / Non HACC funded)	Council	Taxable	\$14.30	\$14.65

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
MUSEUM FEES					
Wimmera Mallee Pioneer Museum Fees					
260	Adult	Council	Taxable	\$10.00	\$10.00
261	Pensioner	Council	Taxable	\$6.00	\$6.00
262	Adult over 90	Council	Taxable	\$0.00	\$0.00
263	Children under 5	Council	Taxable	\$0.00	\$0.00
264	Children under 12	Council	Taxable	\$3.00	\$3.00
265	Family	Council	Taxable	\$20.00	\$20.00
266	Groups of 10 or more	Council	Taxable	\$5.00	\$5.00
267	School Groups	Council	Taxable	\$5.00 per student / Teachers no charge	\$5.00 per student / Teachers no charge
Yurunga Homestead Fees					
268	Adult	Council	Taxable	\$5.00	\$5.00
269	Children under 12	Council	Taxable	\$3.00	\$3.00
270	Entry & Afternoon Tea (first Sunday of the month)	Council	Taxable	\$10.00	\$10.00
PARKING FINES					
270	Heavy vehicles parked in a built up area longer than 1 hour	statutory fee	Non Taxable	\$91.00	\$93.00
271	Parked in a disabled area	statutory fee	Non Taxable	\$152.00	\$155.00
272	Stopped in a no stopping area	statutory fee	Non Taxable	\$152.00	\$155.00
273	Stopped in a children's crossing	statutory fee	Non Taxable	\$152.00	\$155.00
274	Stopped in a loading zone	statutory fee	Non Taxable	\$152.00	\$155.00
PHOTOCOPIES					
276	A4 - Black and White	Council	Taxable	\$0.55	\$0.55
277	A4 – Colour	Council	Taxable	\$1.10	\$1.10
278	A3 – Black and White	Council	Taxable	\$1.10	\$1.10
279	A3 – Colour	Council	Taxable	\$2.20	\$2.20
280	Engineering Plans	Council	Taxable	\$6.75	\$6.90
281	A2 – Black and White	Council	Taxable	\$15.00	\$15.30
282	A2 – Colour	Council	Taxable	\$20.00	\$20.50
283	A1 – Black and White	Council	Taxable	\$25.00	\$25.60
284	A1 – Colour	Council	Taxable	\$29.00	\$29.75
285	A0 – Black and White	Council	Taxable	\$28.30	\$29.00

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
286	A0 – Colour	Council	Taxable	\$33.80	\$34.65
287	B0 – Black and White	Council	Taxable		
288	B0 – Colour	Council	Taxable		
289	B Size Surcharge	Council	Taxable	\$3.00	\$3.10
290	Full Height Banner Print	Council	Taxable	\$45.00	\$46.10
PLANNING					
291	Planning certificate fee	statutory fee	Non Taxable	\$18.20	\$18.20
292	Certificate of Compliance	statutory fee	Non Taxable	\$147.00	\$147.00
Applications for Permits (Regulation 7)					
293	Class 1 - Use Only		Non Taxable	\$502.00	\$502.00
	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:				
294	>\$10,000 - \$100,000	statutory fee	Non Taxable	\$239.00	\$239.00
295	>\$100,001	statutory fee	Non Taxable	\$490.00	\$490.00
	To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:				
296	<\$10,000	statutory fee	Non Taxable	\$102.00	\$102.00
297	>\$10,001 - \$250,000	statutory fee	Non Taxable	\$604.00	\$604.00
298	>\$250,001 - \$500,000	statutory fee	Non Taxable	\$707.00	\$707.00
299	>\$500,001 - \$1,000,000	statutory fee	Non Taxable	\$815.00	\$815.00
300	>\$1,000,001 - \$7,000,000	statutory fee	Non Taxable	\$1,153.00	\$1,153.00
301	>\$7,000,001 - \$10,000,000	statutory fee	Non Taxable	\$4,837.00	\$4,837.00
302	>\$10,000,001 - \$50,000,000	statutory fee	Non Taxable	\$8,064.00	\$8,064.00
303	>\$50,000,001	statutory fee	Non Taxable	\$16,130.00	\$16,130.00
304	Class 12 - To subdivide an existing building	statutory fee	Non Taxable	\$386.00	\$386.00

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
305	Class 13 - To subdivide land into two lots	statutory fee	Non Taxable	\$386.00	\$386.00
306	Class 14 - To effect a realignment of a common boundary between lots or to consolidate two or more lots	statutory fee	Non Taxable	\$386.00	\$386.00
307	Class 15 - To subdivide land	statutory fee	Non Taxable	\$781.00	\$781.00
308	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	\$249.00	\$249.00
309	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	\$541.00	\$541.00
310	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	\$404.00	\$404.00
	Fees to amend applications after notice has been given (Regulation 8A)				
311	Request to amend an application for a permit after notice of the application has been given under section 52 for every class of application set out in the table in regulation 7.	statutory fee	Non Taxable	\$102.00	\$102.00
312	Request to amend an application for a permit after notice of the application has been given under section 52 for every class of application set out in the table in regulation 8B	statutory fee	Non Taxable	\$102.00	\$102.00
	Applications for Amendments to Permits (Regulation 8B)				
313	Class 1 - To amend a permit to use land if that amendment is to change the use for which the land may be used	statutory fee	Non Taxable	\$502.00	\$502.00
314	Class 2 - To amend a permit: (a) to change the statement of what the permit allows (b) to change any or all of the conditions which apply to the permit (c) in any way not otherwise provided for in this regulation	statutory fee	Non Taxable	\$502.00	\$502.00

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
	Class 3 - To amend a permit to develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot if the estimated cost of any additional development to be permitted by the amendment is:				
315	>\$10,000 - \$100,000	statutory fee	Non Taxable	\$239.00	\$239.00
316	>\$100,001	statutory fee	Non Taxable	\$490.00	\$490.00
	Class 5 - To amend a permit to develop land if the estimated cost of any additional development to be permitted by the amendment is \$10,000 or less	statutory fee	Non Taxable	\$102.00	\$102.00
	Class 6 - To amend a permit if the estimated cost of any additional development to be permitted by the amendment is:				
318	>\$10,001 - \$250,000	statutory fee	Non Taxable	\$604.00	\$604.00
319	>\$250,001 - \$500,000	statutory fee	Non Taxable	\$707.00	\$707.00
320	>500,001	statutory fee	Non Taxable	\$815.00	\$815.00
	Class 9 - To amend a permit to:	statutory fee	Non Taxable	\$386.00	\$386.00
321	(a) subdivide an existing building (b) subdivide land into two lots (c) effect a realignment of a common boundary lots or to consolidate two or more lots				
322	Consideration of request to approve a planning scheme amendment	statutory fee	Non Taxable	\$798.00	\$798.00
323	Consideration of submissions to a planning scheme amendment	statutory fee	Non Taxable	\$798.00	\$798.00
324	Request for planning scheme amendment	statutory fee	Non Taxable	\$798.00	\$798.00
325	Adoption of a planning scheme amendment	statutory fee	Non Taxable	\$524.00	\$524.00
	PUBLIC SPACES				
326	Minor use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable		\$30.00 per event
327	Major use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable		\$150.00 per event

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
RECYCLING TRAILER					
328	Recycling Trailer Hire	Council	Taxable		\$10.00 per event
SALEYARD FEE					
329	Pigs	Council	Taxable	\$0.63 per pig / day	\$0.64 per pig / day
330	Sheep	Council	Taxable	\$0.63 per sheep / day	\$0.64 per sheep / day
331	Yard Fee per sale	Council	Taxable	\$1200.00 per agent	\$1,230.00 per agent
SEPTIC TANK FEES					
332	Septic Tank fees – per application	Council	Non Taxable	\$280.00	\$290.00
333	Septic Tank fees – alteration to existing system	Council	Non Taxable	\$160.00	\$165.00
SWIMMING POOLS					
Note: Swimming Pool fees are set by the contractor					
WASTE DEPOT					
Unsorted recyclables, general waste and hard plastic					
334	Car boot	Council	Taxable	\$10.00	\$10.50
335	6 x 4 trailer / ute – Level	Council	Taxable	\$25.00	\$26.50
336	6 x 4 trailer / ute – Heaped	Council	Taxable	\$47.00	\$49.50
337	Tandem trailer / Light truck – Level	Council	Taxable	\$68.00	\$71.50
338	Tandem trailer / Light truck – Heaped	Council	Taxable	\$130.00	\$136.50
339	Builders waste clean sorted – Per cubic metre	Council	Taxable	\$59.00	\$62.00
	Builders waste dirty non-sorted – Per cubic metre	Council	Taxable		\$150.00
340	Concrete Non-sorted – Per tonne	Council	Taxable	\$100.00	\$105.00
	Concrete Clean, sorted – Per tonne	Council	Taxable	\$30.00	\$30.50
341	Heavy truck loads	Council	Taxable	Not accepted	Not accepted
342	Mattresses (Double and larger)	Council	Taxable	\$40.00	\$42.00
343	Mattresses (Single)	Council	Taxable	\$20.00	\$21.00
344	Asbestos	Council	Taxable		\$1.50 / per kilogram
Sorted recyclables					
345	Newspapers, Cardboard, Bottles, Cans etc.	Council	Taxable	Free	Free

Ref #	Description	Nature of Fee	GST	2015-16 Fee Incl. GST \$	2016-17 Fee Incl. GST \$
	Tyres				
346	Car and Motorcycle	Council	Taxable	\$7.00	\$7.50
347	Light Commercial	Council	Taxable	\$21.00	\$22.00
348	Truck – Standard	Council	Taxable	\$34.00	\$35.50
349	Tractor	Council	Taxable	\$78.00	\$82.00
	Car Bodies				
350	Car Bodies	Council	Taxable	\$25.00	\$26.00
	Green Waste & Timber				
351	Car boot	Council	Taxable	\$5.00	\$5.00
352	6 x 4 trailer / ute – Level	Council	Taxable	\$10.00	\$10.50
353	6 x 4 trailer / ute – Heaped	Council	Taxable	\$12.00	\$13.00
354	Tandem trailer / Light truck – Level	Council	Taxable	\$18.00	\$19.00
355	Tandem trailer / Light truck – Heaped	Council	Taxable	\$24.00	\$25.00
356	Heavy truck	Council	Taxable	\$45.00	\$47.00
	E-Waste				
357	E-Waste – TV's, washing machines, computers etc.	Council	Taxable		\$5.00 per unit
	Furniture				
358	Small Item – e.g. Chair	Council	Taxable		\$10.00 per unit
359	Large Item – e.g. Couch, bed, dressing table, wardrobe etc.	Council	Taxable		\$30.00 per unit
	WOOD PERMITS				
360	Council controlled land – Full rate	Council	Taxable	\$25.00	\$26.00
361	Council controlled land – Pensioner rate	Council	Taxable	\$12.00	\$16.00

Appendix E - 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

Glossary	Definition
	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.
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.

HINDMARSH SHIRE COUNCIL 2016-17 BUDGET

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

92 Nelson Street
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