

# Budget 2019/20

ADOPTED 26 JUNE 2019



**HINDMARSH  
SHIRE  
COUNCIL**

## **COUNCILLORS**

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

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

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## Mayor and CEO's Introduction

We are pleased to present the 25<sup>th</sup> Hindmarsh Shire Council Budget to the Hindmarsh community.

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

Council received funding through round 1 of the State Government's Fixing Country Roads Program and has recently been successful with an application through round 2. The Fixing Country Roads program is only available for new or upgrade projects and although Council welcomes the funding, to enable Council to match their required contribution it means a reduction in the completion of renewal projects.

Council is able to cover the reduced renewal projects in the short term, but long term our renewal gap will increase to a level that is not sustainable.

2019/20 sees the fourth year of rate capping. The budget proposes a rate increase of 2.5% in line with the Essential Services Commission (ESC) calculation method, which applies the increase to the average rates payable per assessment. This is in line with the State Government Fair Go Rates System (FGRS) which has capped rate increases by Victorian councils to 2.5% in 2019/20. Council has not applied to the Essential Services Commission for a rate cap variation.

This is the third year of including a four year proposed list of capital works projects. The first of the four years are the initiatives locked in and included in the 2019/20 budget, with the proposed second, third and fourth year capital works listed as an addendum at the rear of the document. This is a guide to projects proposed in the future years, improving transparency and providing the community with an opportunity to comment. As seen in this budget, circumstances may transpire that require an alteration of the previously proposed works. With the reduction in external funding in future years Council's focus is on asset renewal.

### Key Initiatives

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

#### Community Infrastructure

- A sum of \$100,000 has been allocated towards the facilities at Davis Park Nhill, this can be added to in future years and allows Council the opportunity to take advantage of any funding opportunities that arise throughout the year.
- \$45,000 in recurrent and \$55,000 in capital as seed funding for grant opportunities arising during the year.
- \$5,000 contribution to the installation of heating and cooling in the Rainbow Civic Centre Hall. This is a project fundraised by the community groups using the facility.
- \$5,000 assistance grant allocation to assist public halls throughout the Shire that are not owned by Council.

#### Tourism Development

- \$10,000 to support the Rainbow Desert Enduro in August 2019.
- \$10,000 to support the Nhill Aviation Heritage Centre Nhill Airshow in November 2019.
- \$5,000 to support the Dimboola Ski Club Barefoot Championships event on the Wimmera River at Dimboola in March 2020.

- \$3,000 to support the Human Powered Vehicle event to be held at the Dimboola Recreation Reserve in July 2019.
- Redevelopment of Hindmarsh Tourism Brochures \$10,000.

### **Economic Development:**

- Business Assistance Grants. The Business Assistance Grants Program (BAGP) aims to support local businesses expanding their operations or new businesses, large and small, to establish in the Shire. It will provide assistance to offset costs associated with expanding or establishing a business in Hindmarsh Shire. \$20,000 has been included in the 2019/20 budget for this project.

### **Empowered Communities**

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

### **Infrastructure**

- \$400,000 towards the upgrade of the Dimboola Library to a multi-function community hub. Along with a further \$195,000 for the upgrade of facilities to house library services in both Jeparit and Rainbow.
- Local Roads: Block 40 Road, Broughton \$144,954; Antwerp-Woorak Road \$485,818; Netherby-Baker Road \$155,052, Rainbow-Nhill Road \$2,251,796 and Winiam East Road \$233,504 will be reconstructed in 2019/20.
- Unsealed road resheet projects: Bothe Road, Pigick-Pella Road, Geodetic Road, Greig/McKenzie Road and Boundary road (in collaboration with West Wimmera Shire), totalling more than \$413,000.
- Sealed Pavement Shoulder Resheet: In 2019/20 Council will be undertaking 2 sealed pavement shoulder resheets on Block 40 Road, and Kurnbrunin Road at just over \$168,000.
- Council will be undertaking 13 reseal and final seal projects in 2019/20, totalling more than \$780,000. These projects include Victoria, and Wimmera Streets, and Horsham Road in Dimboola, George, and Farmers Street in Nhill, Lorquon East Road, Rainbow-Nhill Road, Block 40 Road, Broughton Kaniva Road, Coker Dam Road, and Pullut East Road.
- Kerb and Channel will be constructed in Charles Street Jeparit, costing approximately \$235,000.
- Wimmera River Discovery Trail incorporating visitor nodes at both Dimboola and Jeparit will be constructed at a total cost of \$1,200,000. Funding for this project was received by the Federal (\$600,000) and State (\$400,000) Governments, and Council (\$200,000).

We commend the 2019/20 budget to the Hindmarsh community and look forward to implementing the many programs and initiatives.

Cr Ron Ismay



Mayor

Greg Wood



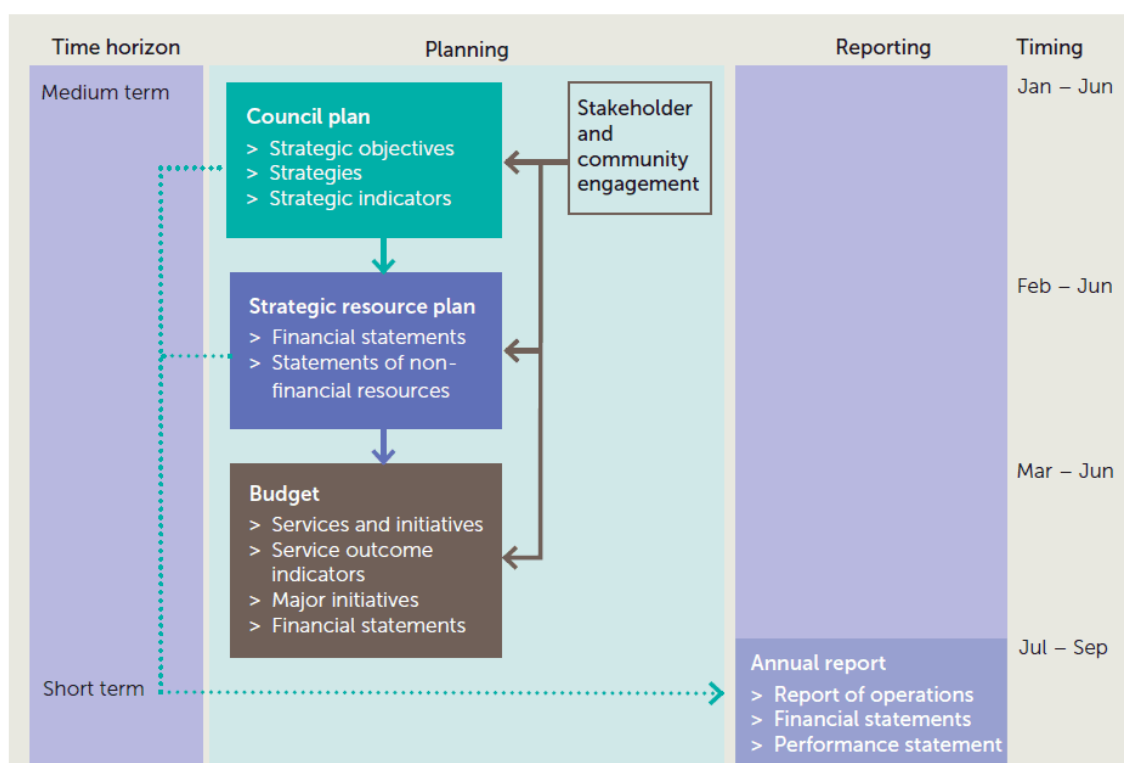
Chief Executive Officer

## 1. Link to the Council Plan

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

### 1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

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

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

### Our Vision

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

### Our Mission

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

### Our Values

Hindmarsh Shire Council is committed to:

- Respect
- Integrity
- Good leadership
- Surpassing expectations
- Enthusiasm

### Strategic objectives

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

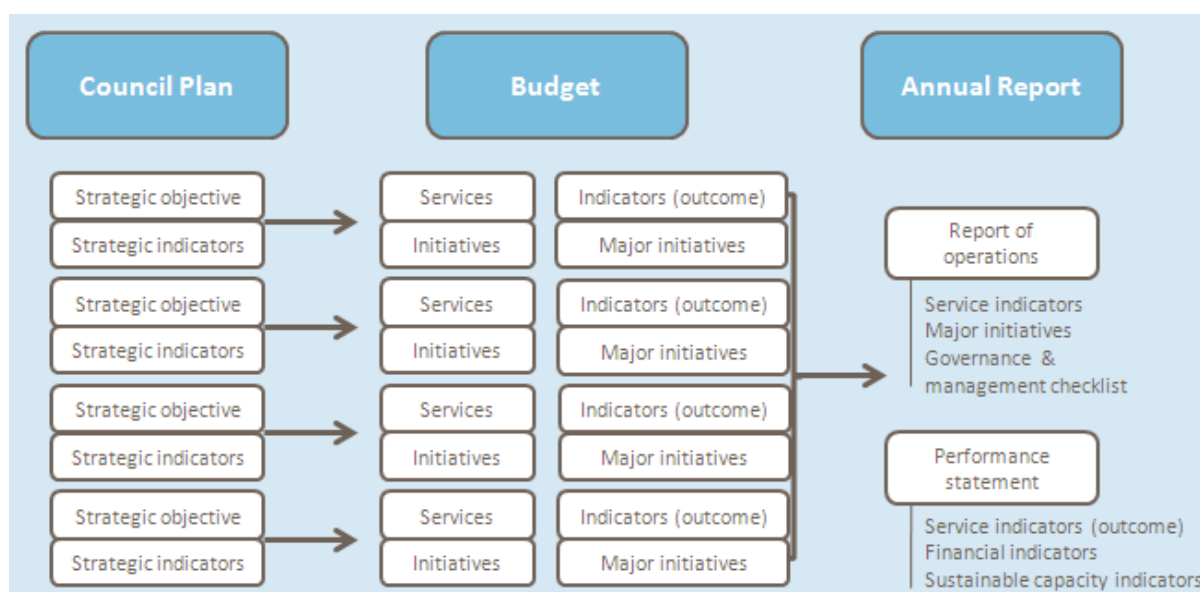
Key Result Area	What we will achieve:
<b>Community Liveability</b>	1.1 An actively engaged community.
	1.2 A range of effective and accessible services to support the health and wellbeing of our community.
	1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities.
<b>Built and Natural Environment</b>	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.
<b>Competitive and Innovative Economy</b>	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.
<b>Our People, Our Processes</b>	4.1 Long-term financial sustainability.
	4.2 Quality customer services.



	4.3 An engaged, skilled Council and workforce capable of meeting community needs.
	4.4 Efficient and effective information communications technology.
	4.5 Support for the community in the areas of emergency preparedness, response and recovery
	4.6 An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.

## 2. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2019/20 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

## Key Result Area No. 1: COMMUNITY LIVEABILITY

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

### Program 1.01 Community Development

#### Service Description:

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

#### Initiatives:

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>101 Community Development</b>		
<b>Operating</b>		
<b>Expenditure</b>		
10100 Indoor Salaries	99,579	83,736
10102 Contracts and Materials	3,500	2,500
10104 Town Committees - Council Contribution	30,000	30,000
10107 Community Planning Workshops	500	500
10108 Multi-Cultural Support	3,500	3,500
10109 Memberships and Subscriptions	3,500	5,000
10116 Software & Licence Fees	1,300	1,000
10118 Reconciliation Activities	1,000	1,000
10123 Rainbow Desert Enduro	10,000	10,000
10124 Dimboola Ski Club Barefoot Championships	0	5,000
10145 Telecommunications	2,400	2,400
<b>Expenditure Total</b>	<b>155,279</b>	<b>144,636</b>
<b>Operating Total</b>	<b>155,279</b>	<b>144,636</b>
<b>101 Community Development</b>	<b>155,279</b>	<b>144,636</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>102 Maternal and Child Health</b>		
<b>Operating</b>		
<b>Expenditure</b>		
10200 Indoor Salaries	9,051	9,000
10204 Building Maintenance	4,145	2,000
10244 Utilities	750	750
10245 Telecommunications	480	480
10247 Depreciation on Buildings	3,990	3,990
<b>Expenditure Total</b>	<b>18,416</b>	<b>16,220</b>
<b>Operating Total</b>	<b>18,416</b>	<b>16,220</b>
<b>102 Maternal and Child Health Total</b>	<b>18,416</b>	<b>16,220</b>

**Program 1.03 Kindergarten Services**

**Service Description:**

Provision of Kindergarten services in Dimboola, Jeparit, Nhill and Rainbow under contract with Horsham District Kindergarten Association.

Council does not directly deliver Kindergarten Services.

**Initiatives:**

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>103 Kindergarten Services</b>		
<b>Operating</b>		
<b>Expenditure</b>		
10300 Indoor Salaries	27,453	9,000
10304 Building Maintenance	14,970	14,970
10305 Kindergarten Subsidy	85,000	75,000
10344 Utilities	500	500
10345 Telecommunication	3,840	3,840
10347 Depreciation	56,326	56,326
10352 Facilitated Playgroup Coordination	56,700	56,546
<b>Expenditure Total</b>	<b>244,789</b>	<b>216,182</b>
<b>Income</b>		
10372 Facilitated Playgroup Grant	(56,700)	(56,490)
<b>Income Total</b>	<b>(56,700)</b>	<b>(56,490)</b>
<b>103 Kindergarten Services Total</b>	<b>188,089</b>	<b>159,692</b>

**Program 1.04 Youth Services**

**Service Description:**

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

**Initiatives:**

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



<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>104 Youth Services</b>		
<b>Operating</b>		
<b>Expenditure</b>		
10400 Indoor Salaries	59,616	60,347
10402 Contracts and Materials	3,500	1,000
10403 Advertising	1,000	1,000
10405 FReeZa	12,500	24,500
10407 Hindmarsh Youth Council	10,000	10,000
10411 Walk to School	10,000	10,000
<b>Expenditure Total</b>	<b>96,616</b>	<b>106,847</b>
<b>Income</b>		
10471 FReeZa	(12,250)	(24,500)
10476 Walk to School - Grant	(10,000)	(10,000)
<b>Income Total</b>	<b>(22,250)</b>	<b>(34,500)</b>
<b>Operating Total</b>	<b>74,366</b>	<b>72,347</b>
<b>104 Youth Services Total</b>	<b>74,366</b>	<b>72,347</b>

**Program 1.05 Aged and Disability Services****Service Description:**

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

**Initiatives:**

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

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



Hindmarsh Shire Seniors Week Community Event  
Neil Diamond Tribute Concert

Account	Budget 2018-19	Budget 2019-20
<b>105 Aged and Disability Services</b>		
<b>Operating</b>		
<b>Expenditure</b>		
10500 Indoor Salaries	230,630	267,125
10502 Contracts and Materials	6,000	5,000
10503 Advertising	500	500
10504 Meals on Wheels – Contracts	63,000	65,000
10505 General Home Care Salaries	200,000	185,000
10506 Personal Care Salaries	50,000	46,000
10507 Respite Care Salaries	30,000	20,000
10508 Agency Home Care Salaries	200,000	120,000
10509 Property Maintenance Home Care Salaries	30,000	30,000
10510 Software Maintenance Contract	10,000	10,000
10513 Senior Citizens - General Expenditure	2,000	2,000
10514 Seniors Week	2,600	2,600
10515 Insurance- Senior Citizens Club Rooms	2,500	2,500
10516 Memberships & Subscriptions	500	500
10517 Implement Ageing Strategy	2,000	2,000
10518 Home Care Staff – Training	14,000	14,000
10519 Senior Citizens Building Maintenance	10,200	10,200
10520 Senior Citizens Centre Cleaning	6,524	7,437
10523 Senior Citizens Utilities	3,250	3,250
10545 Telecommunication	7,150	7,150
10547 Depreciation	13,689	13,689
<b>Expenditure Total</b>	<b>884,543</b>	<b>813,951</b>
<b>Income</b>		
10570 Meals on Wheels Grant	(43,378)	(43,232)
10571 Meals on Wheels Fees	(50,213)	(51,880)
10572 General Home Grant	(249,031)	(248,605)
10573 General Home Care Fees	(30,000)	(31,000)
10574 Case Assessment Grant	(92,362)	(92,770)
10575 Personal Care Grant	(75,886)	(75,108)
10576 Personal Care Fees	(3,000)	(3,000)
10577 Respite Care Grant	(38,282)	(37,815)
10578 Respite Care Fees	(2,000)	(2,000)
10579 Home Care Property Maintenance Grant	(42,834)	(42,566)
10580 Home Care Property Maintenance Fees	(6,000)	(7,500)
10581 Agency Home Care Fees	(125,000)	(130,000)

10582 Senior Citizen Home Care Grant	(37,682)	(17,982)
10584 Volunteer Coordination Grant	(2,387)	(2,596)
10585 Seniors Week Grant	(2,600)	(2,600)
10588 Community Transport User Fee	(2,000)	(2,000)
<b>Income Total</b>	<b>(802,655)</b>	<b>(790,654)</b>
<b>Operating Total</b>	<b>81,888</b>	<b>23,297</b>
<b>105 Aged and Disability Services Total</b>	<b>81,888</b>	<b>23,297</b>

<b>Program 1.06</b>	<b>Health Promotion</b>
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**Service Description:**

To protect and enhance the health of the community.

**Initiatives:**

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

**Service Performance Outcome Indicators:**

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>106 Health Promotion</b>		
<b>Operating</b>		
<b>Expenditure</b>		
10600 Salary	99,725	101,957
10602 Contracts and Materials	5,500	5,500
10604 Software Maintenance Contract	2,950	2,950
10606 Municipal Public Health & Wellbeing Plan	1,000	1,000
<b>Expenditure Total</b>	<b>109,175</b>	<b>111,407</b>
<b>Income</b>		
10670 Health Registration Fees	(23,000)	(23,000)
10671 Septic Tank Fees	(1,000)	(1,000)
10672 Tobacco Enforcement	(13,704)	(13,704)
<b>Income Total</b>	<b>(37,704)</b>	<b>(37,704)</b>
<b>Operating Total</b>	<b>71,471</b>	<b>73,703</b>
<b>106 Health Promotion Total</b>	<b>71,471</b>	<b>73,703</b>

<b>Program 1.08</b>	<b>Libraries</b>
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**Service Description:**

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

**Initiatives:**

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

**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 2018-19	Budget 2019-20
<b>108 Libraries</b>		
<b>Operating</b>		
<b>Expenditure</b>		
10800 Indoor Salaries	6,314	45,560
10802 Contracts and Materials	0	2,000
10804 Council Contribution to WRLC	265,835	237,437
10805 Cleaning - Nhill and Dimboola Libraries	2,200	9,212
10806 Building Maintenance - Nhill & Dimboola Libraries	4,156	4,156
10844 Utilities	4,200	4,200
10845 Telecommunications	2,100	2,100
<b>Expenditure Total</b>	<b>284,805</b>	<b>304,665</b>
<b>Income</b>		
10870 Library Grant	(104,651)	(107,919)
<b>Income Total</b>	<b>(104,651)</b>	<b>(107,919)</b>
<b>Operating Total</b>	<b>180,154</b>	<b>196,746</b>
<b>Capital</b>		
<b>Expenditure</b>		
10852 Dimboola Civic Precinct	0	460,000
10853 Living Libraries	0	230,000
<b>Expenditure Total</b>	<b>0</b>	<b>690,000</b>
<b>Capital Total</b>	<b>0</b>	<b>690,000</b>
<b>108 Libraries Total</b>	<b>180,154</b>	<b>886,746</b>

**Program 1.09      Arts, Culture and Community Events**

**Service Description:**

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

**Initiatives:**

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>109 Arts &amp; Culture and Community Events</b>		
<b>Operating</b>		
<b>Expenditure</b>		
10900 Indoor Salaries	56,289	58,242
10904 Community Action Grant Program	30,000	30,000
10909 Meet & Greet Barbecue	2,000	2,000
10910 Regional Community Events (Arts & Culture)	4,000	6,000
10911 Youth & Volunteer Activities and Events	4,000	4,000
10915 International Day of People with Disabilities	1,000	1,500
10944 Utilities	5,150	5,150
10945 Telecommunications	510	510
<b>Expenditure Total</b>	<b>102,949</b>	<b>107,402</b>
<b>Operating Total</b>	<b>102,949</b>	<b>107,402</b>
<b>109 Arts &amp; Culture and Community Events Total</b>	<b>102,949</b>	<b>107,402</b>

## 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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>110 Recreation Programs</b>		
<b>Operating</b>		
<b>Expenditure</b>		
11000 Indoor Salaries	12,065	12,513
<b>Expenditure Total</b>	<b>12,065</b>	<b>12,513</b>
<b>Operating Total</b>	<b>12,065</b>	<b>12,513</b>
<b>110 Recreation Programs Total</b>	<b>12,065</b>	<b>12,513</b>

**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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>111 Public Order and Safety</b>		
<b>Operating</b>		
<b>Expenditure</b>		
11100 Indoor Salaries	135,656	137,525
11102 Contracts and Materials	10,000	6,000
11103 Advertising	550	550
11104 Animal Registration Department Fees	5,500	5,500
11105 Printing & Postage of Animal Notices	2,400	2,400
11145 Telecommunications	960	960
11147 Depreciation	1,589	1,589
<b>Expenditure Total</b>	<b>156,655</b>	<b>154,524</b>
<b>Income</b>		
11170 Animal Control Fines	(1,000)	(1,000)
11171 Animal Control Registration Fees	(70,000)	(70,000)
11172 Pound Fees	(1,500)	(1,500)
11173 Local Laws Fees	(1,000)	(1,000)
11175 School Crossing Grants	(6,041)	(6,041)
<b>Income Total</b>	<b>(79,541)</b>	<b>(79,541)</b>
<b>Operating Total</b>	<b>77,114</b>	<b>74,983</b>
<b>111 Public Order and Safety Total</b>	<b>77,114</b>	<b>74,983</b>

**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.



<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>112 Early Years</b>		
<b>Operating</b>		
<b>Expenditure</b>		
11200 Indoor Salaries	37,588	31,444
<b>Expenditure Total</b>	<b>37,588</b>	<b>31,444</b>
<b>Operating Total</b>	<b>37,588</b>	<b>31,444</b>
<b>112 Early Years Total</b>	<b>37,588</b>	<b>31,444</b>

## Key Result Area No. 2: BUILT AND NATURAL ENVIRONMENT

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

### Program 2.01 Local Roads and Bridges

#### Service Description:

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

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

#### Routine Maintenance:

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

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

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

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

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

#### Other activities carried out include:

- Sealed roads - shoulder grading, pavement patching, crack sealing, edge repairs and line-marking.
- Unsealed roads - grading of gravel roads on an annual or as needs basis where funds allow.

- Formed only roads – grading on an as needs priority basis as funds allow (on average once in every 5 years).
- Replacement and maintenance of road signage and guideposts.

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

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

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

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

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

**Major Initiatives:**

- Two large reconstruction projects: a section of Antwerp-Woorak Road and Nhill-Rainbow Road.

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>201 Local Roads and Bridges</b>		
<b>Operating</b>		
<b>Expenditure</b>		
20100 Indoor Salaries	100,263	139,651
20101 Engineering Investigation & Design Indoor Salaries	125,739	75,649
20104 Sealed Road Team Leader Inspections	17,915	14,615
20105 Sealed Road Programmed Inspections	25,020	25,020
20106 Sealed Road Shoulder Maintenance	189,000	191,150
20107 Sealed Road Pavement Patching and Repair	104,000	101,000
20108 Sealed Road Crack Sealing	32,000	27,000
20109 Sealed Road Edge Repairs	198,000	193,000
20110 Sealed Road Line Marking	27,050	25,404
20111 Unsealed Road Team Leader Inspections	25,409	25,970
20112 Unsealed Road Programmed Inspections	7,020	7,170
20113 Unsealed Road - Gravel Maintenance	745,000	715,000
20117 Unsealed Road - Earth Grading	294,900	283,400
20118 Road Signage	55,142	55,142
20119 Guide Post Maintenance	36,389	36,389
20120 Gypsum Road Maintenance	44,310	41,810
20121 Bridge Maintenance	5,701	5,701
20122 Street Lighting	39,837	39,837
20124 Cathodic Protection - Antwerp Bridge	3,060	3,060
20147 Depreciation	2,877,390	3,004,056
<b>Expenditure Total</b>	<b>4,953,145</b>	<b>5,010,024</b>
<b>Income</b>		
20170 Roads to Recovery - Grant	(759,424)	(1,080,798)
20171 Road Contributions	0	(58,654)
20178 Fixing Country Roads Program	0	(1,501,197)
<b>Income Total</b>	<b>(759,424)</b>	<b>(2,640,649)</b>
<b>Operating Total</b>	<b>4,193,721</b>	<b>2,369,375</b>

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>201 Local Roads and Bridges</b>		
<b>Capital</b>		
<b>Expenditure</b>		
20100 Indoor Salaries	109,376	106,111
20152 Kerb & Channel	128,181	250,461
20154 Reseals and Final Seals	697,679	783,766
20156 Sealed Road Construction	1,483,033	3,387,884
20158 Shoulder Resheet	186,562	168,059
20160 Unsealed Road Construction	514,072	465,845
<b>Expenditure Total</b>	<b>3,118,903</b>	<b>5,162,126</b>
<b>Capital Total</b>	<b>3,118,903</b>	<b>5,162,126</b>
<b>201 Local Roads and Bridges Total</b>	<b>7,312,624</b>	<b>7,531,501</b>

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

## Program 2.02      Drainage Management

### **Service Description:**

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

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

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>202 Drainage Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
20200 Indoor Salaries	24,910	45,130
20204 Sealed Road Drainage and Culvert Maintenance	75,000	75,000
20205 Unsealed Road Drainage and Culvert Maintenance	121,765	121,765
20206 Underground Drainage Maintenance - Pits	15,283	15,283
20207 Underground Drainage Maintenance - Pipework	7,122	7,122
20208 Earth Gutter Maintenance	30,854	30,854
20209 Kerb and Channel Maintenance	6,040	6,040
20210 Urban Drainage Inspections	5,202	5,202
20247 Depreciation	267,577	319,225
<b>Expenditure Total</b>	<b>553,753</b>	<b>625,621</b>
<b>Operating Total</b>	<b>553,753</b>	<b>625,621</b>
<b>Capital</b>		
<b>Expenditure</b>		
20200 Indoor Salaries	13,389	17,685
20251 Major Culverts	114,959	131,954
<b>Expenditure Total</b>	<b>128,348</b>	<b>149,639</b>
<b>Capital Total</b>	<b>128,348</b>	<b>149,639</b>
<b>202 Drainage Management Total</b>	<b>682,101</b>	<b>775,260</b>

## Program 2.03 Paths and Trails

### Service Description:

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

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

- Within this budget, Council projects will include footpath renewal in Broadway Street Jeparit.
- The establishment of The Wimmera River Discovery Trail between Dimboola and Jeparit is also budgeted to commence during 2019/20.
- Council will inspect and maintain the existing network of 40 kilometres of footpaths in accordance with Council's Road Management Plan.
- Maintenance will include grinding to remove tripping edges and removal of hazards.



<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>203 Paths and Trails</b>		
<b>Operating</b>		
<b>Expenditure</b>		
20300 Indoor Salaries	9,957	64,964
20304 Footpath Maintenance	34,333	34,333
20305 Footpath Inspections	1,738	1,738
20306 Footpath Programmed Inspections	7,020	7,020
20347 Depreciation	159,144	160,131
<b>Expenditure Total</b>	<b>212,192</b>	<b>268,186</b>
<b>Income</b>		
20371 Building Better Regions Funding	0	(600,000)
20372 Victorian Regional Partnership Funding	0	(400,000)
<b>Income Total</b>	<b>0</b>	<b>(1,000,000)</b>
<b>Capital</b>		
<b>Expenditure</b>		
20300 Indoor Salaries	45,419	26,559
20353 Footpaths	214,430	43,551
20354 Wimmera River Discovery Trail	0	1,000,000
<b>Expenditure Total</b>	<b>259,849</b>	<b>1,070,110</b>
<b>Capital Total</b>	<b>472,041</b>	<b>1,070,110</b>
<b>203 Paths and Trails Total</b>	<b>472,041</b>	<b>338,296</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>204 Tree Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
20400 Indoor Salaries	14,442	21,999
20404 Rural Tree Trimming and Removal	212,714	212,714
20405 Urban Trees Lopping & Pruning and Removal	90,774	90,774
20406 Urban Trees Replacement Program	30,693	30,693
<b>Expenditure Total</b>	<b>348,623</b>	<b>356,180</b>
<b>Operating Total</b>	<b>348,623</b>	<b>356,180</b>
<b>204 Tree Management Total</b>	<b>348,623</b>	<b>356,180</b>

## Program 2.05      Town Beautification

### **Service Description:**

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

### **Initiatives:**

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



Dimboola street furniture upgrade

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>205 Town Beautification</b>		
<b>Operating</b>		
<b>Expenditure</b>		
20500 Indoor Salaries	44,325	55,585
20502 Contracts and Materials	0	500
20504 Urban Streets - Mechanical Street Sweeping	43,197	43,197
20505 Commercial Area - Mechanical Street Sweeping	16,726	16,726
20506 Commercial Area Manual Street Sweeping	36,595	36,595
20509 Public Toilet Building Maintenance	20,224	20,224
20510 Public Toilet Cleaning	119,714	114,814
20511 Parks and Gardens - Lawn Mowing and Maintenance	68,940	68,940
20512 Parks and Gardens - Watering	7,288	7,288
20513 Parks and Gardens - Infrastructure Maintenance	42,115	41,745
20514 Parks and Gardens - Garden Beds	46,422	46,422
20515 Parks and Gardens - Grass Maintenance	62,614	62,614
20516 Parks and Gardens - Playground Inspections	10,657	10,657
20517 Parks and Gardens - Playground Maintenance	39,476	39,476
20522 Western Highway Median Maintenance	10,924	10,924
20523 Nhill Truck Trailer Exchange (A&P Location)	6,242	6,242
20544 Utilities	55,500	55,500
20547 Depreciation	62,557	101,136
<b>Expenditure Total</b>	<b>693,516</b>	<b>738,585</b>
<b>Income</b>		
20561 Western Highway Median Maintenance	(7,544)	(7,544)
20562 Nhill Truck Trailer Exchange – (A&P Location)	(12,000)	(12,000)
<b>Income Total</b>	<b>(19,544)</b>	<b>(19,544)</b>
<b>Operating Total</b>	<b>673,972</b>	<b>719,041</b>

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>205 Town Beautification</b>		
<b>Capital</b>		
<b>Expenditure</b>		
20556 Street Furniture	16,000	16,000
20557 Jaypex Park Upgrade	24,000	20,000
<b>Expenditure Total</b>	<b>40,000</b>	<b>36,000</b>
<b>Capital Total</b>	<b>40,000</b>	<b>36,000</b>
<b>205 Town Beautification Total</b>	<b>713,972</b>	<b>755,041</b>

**Program 2.06      Community Centres and Public Halls**

**Service Description:**

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

**Initiatives:**

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



Account	Budget 2018-19	Budget 2019-20
<b>206 Community Centres and Public Halls</b>		
<b>Operating</b>		
<b>Expenditure</b>		
20600 Indoor Salaries	54,666	85,104
20603 Advertising	2,000	2,000
20604 Nhill Community Centre Maintenance	16,600	16,600
20605 Public Halls Building Maintenance	58,590	58,590
20606 Public Halls Inspections	1,783	1,783
20611 Condition Assessment - Buildings	10,200	10,000
20612 Nhill Memorial Community Centre Film Hire	15,000	15,000
20613 Nhill Community Centre Materials	4,500	4,500
20614 Dimboola Community Centre Contribution	1,000	1,000
20616 Public Halls Assistance Grants	5,000	5,000
20644 Utilities	27,230	27,230
20645 Telecommunications	600	600
20647 Depreciation	113,783	113,783
<b>Expenditure Total</b>	<b>310,952</b>	<b>341,190</b>
<b>Income</b>		
20672 Nhill Memorial Community Centre	(40,000)	(30,000)
<b>Income Total</b>	<b>(40,000)</b>	<b>(30,000)</b>
<b>Operating Total</b>	<b>270,952</b>	<b>311,190</b>
<b>Capital</b>		
<b>Expenditure</b>		
20650 Rainbow MECCA	0	5,000
20659 Energy Audit Optimisation Project	0	17,703
<b>Expenditure Total</b>	<b>0</b>	<b>22,703</b>
<b>Capital Total</b>	<b>0</b>	<b>22,703</b>
<b>206 Community Centres and Public Halls Total</b>	<b>270,952</b>	<b>333,893</b>

<b>Program 2.07</b>	<b>Recreation Facilities</b>
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**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 accumulating a reserve of funds to contribute to the upgrade of facilities at Davis Park when funding becomes available.

**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



Nhill Skate Park

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>207 Recreation Facilities</b>		
<b>Operating</b>		
<b>Expenditure</b>		
20700 Indoor Salaries	40,026	77,318
20702 Contracts & Materials	400	400
20704 Swimming Pool Management	258,060	264,512
20705 Swimming Pool Maintenance	40,482	40,482
20706 Swimming Pool Building Maintenance	16,640	16,640
20708 Swimming Pool Preparation and Painting	7,295	7,295
20709 Swimming Area Ground Maintenance	8,135	8,135
20710 Recreation Reserve Building Maintenance	27,680	27,680
20711 Jeparit Riverbank Precinct Minor Works	10,000	0
20712 Recreation Reserve Oval Mowing and Maintenance	33,944	33,944
20713 Recreation Reserve Surrounds Maintenance	35,320	35,320
20714 Recreation Reserve Loose Litter Removal	3,570	3,570
20718 Service of Pool Filters	14,280	14,280
20721 Ross Lakes Water Supply Feasibility Study	20,000	0
20744 Utilities	56,550	63,550
20745 Telecommunications	502	502
20747 Depreciation	274,472	315,748
<b>Expenditure Total</b>	<b>847,356</b>	<b>909,376</b>
<b>Income</b>		
20770 Recreation Reserve Recoupments	(3,000)	(3,000)
20774 Skate Park Grant	(100,000)	0
20784 WMCA Grant	0	(40,000)
<b>Income Total</b>	<b>(103,000)</b>	<b>(43,000)</b>
<b>Operating Total</b>	<b>744,356</b>	<b>866,376</b>

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>207 Recreation Facilities</b>		
<b>Capital</b>		
<b>Expenditure</b>		
20700 Indoor Salaries	20,083	0
20750 Dimboola Swimming Pool Painting	26,000	0
20751 Defibrillators for Swimming Pools	9,921	0
20762 Jeparit Swimming Hole Upgrade	0	80,000
20769 Dimboola Sports Stadium	100,000	0
20794 Davis Park Renewal	10,000	100,000
20797 Skate Park Facilities	250,000	0
<b>Expenditure Total</b>	<b>416,004</b>	<b>180,000</b>
<b>Capital Total</b>	<b>416,004</b>	<b>180,000</b>
<b>207 Recreation Facilities Total</b>	<b>1,160,360</b>	<b>1,046,376</b>

<b>Program 2.08</b>	<b>Waste Management</b>
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**Service Description:**

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

**Initiatives:**

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

**Service Performance Outcome Indicators:**

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

Account	Budget 2018-19	Budget 2019-20
<b>208 Waste Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
20800 Indoor Salaries	149,874	160,322
20802 Contracts and Materials	2,040	6,500
20803 Advertising	200	200
20804 Kerbside Garbage Collection	270,300	270,300
20805 Kerbside Recycle Collection	210,820	210,820
20806 Transportation of Garbage to Doon Landfill	59,000	71,000
20807 Doon Landfill Charges	186,660	191,000
20808 Delivery of Recycle	31,212	32,000
20810 Transfer Station Recycle Collection	6,425	7,000
20811 Transfer Station Push in Waste and Cover	19,450	19,450
20812 Transfer Station Chemical Drum Disposal	2,140	2,140
20813 Transfer Station Maintenance	16,528	16,492
20815 Transfer Station Green Waste Processing	5,200	5,200
20818 Hard Plastic Disposal	30,000	30,000
20820 Urban Area Litter Removal	51,296	51,245
20821 Commercial Area Litter Removal	54,232	53,769
20847 Depreciation	32,629	32,629
<b>Expenditure Total</b>	<b>1,128,006</b>	<b>1,160,067</b>
<b>Income</b>		
20870 Kerbside Waste / Recycling Charge	(933,710)	(933,710)
20871 Commercial Garbage Collection Fees	(40,800)	(40,800)
20872 Commercial Recycle Collection Fees	(3,060)	(3,060)
20873 Transfer Station Sales including Scrap Metal	(4,000)	(10,000)
20874 Transfer Station Fees	(45,000)	(58,000)
20876 Garbage Bin and Parts Sales	(500)	(500)
20877 Waste Management Sales	(150)	(150)
20878 General Waste Charge	(33,570)	(33,588)
<b>Income Total</b>	<b>(1,060,790)</b>	<b>(1,079,808)</b>
<b>Operating Total</b>	<b>67,216</b>	<b>80,259</b>
<b>208 Waste Management Total</b>	<b>67,216</b>	<b>80,259</b>

**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.



<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>209 Quarry Operations</b>		
<b>Operating</b>		
<b>Expenditure</b>		
20900 Indoor Salaries	12,710	16,504
20904 Quarry Raising	30,000	86,000
20905 Quarry Material Crushing	100,000	215,000
20906 Quarry Material Loading	27,000	43,000
20907 Quarry Rehabilitation	45,000	111,800
20908 Quarry Compensation Payment	35,500	86,000
20909 Quarry Restoration	100,000	100,000
20911 Quarry General Maintenance	16,500	11,000
20947 Depreciation	10,336	10,336
<b>Expenditure Total</b>	<b>377,046</b>	<b>679,640</b>
<b>Income</b>		
20971 Quarry Material Used on Jobs	(350,813)	(537,500)
<b>Income Total</b>	<b>(350,813)</b>	<b>(537,500)</b>
<b>Operating Total</b>	<b>26,233</b>	<b>142,140</b>
<b>209 Quarry Operations Total</b>	<b>26,233</b>	<b>142,140</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>210 Waterway Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
21000 Indoor Salaries	36,907	41,860
21002 Contracts and Materials	2,500	2,500
21006 Weir Operations	6,090	6,090
21007 Nhill Lake Water Allocation	3,121	3,121
21044 Utilities	7,256	7,256
21045 Depreciation	32,869	35,530
<b>Expenditure Total</b>	<b>88,743</b>	<b>96,357</b>
<b>Operating Total</b>	<b>88,743</b>	<b>96,357</b>
<b>Capital</b>		
21090 Weirs – Dimboola & Jeparit	32,000	0
<b>Capital Total</b>	<b>32,000</b>	<b>0</b>
<b>Expenditure Total</b>	<b>120,743</b>	<b>96,357</b>
<b>210 Waterway Management Total</b>	<b>120,743</b>	<b>96,357</b>

**Program 2.11 Environment Management**

**Service Description:**

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

**Initiatives:**

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>211 Environment Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
21100 Indoor Salaries	37,711	38,104
21104 Hindmarsh Landcare Network Contribution	10,000	10,000
21105 Vermin and Noxious Weeds	8,700	8,700
21106 Lanes and Drains Herbicide Spraying	35,000	35,000
21107 Wimmera Mallee Sustainability Alliance - Cont.	5,100	0
21109 Roadside Weeds and Pests (DELWP)	75,000	75,000
<b>Expenditure Total</b>	<b>171,511</b>	<b>166,804</b>
<b>Income</b>		
21170 Roadside Weeds and Pests (DELWP)	(75,000)	(75,000)
<b>Income Total</b>	<b>(75,000)</b>	<b>(75,000)</b>
<b>Operating Total</b>	<b>96,511</b>	<b>91,804</b>
<b>211 Environment Management Total</b>	<b>96,511</b>	<b>91,804</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>212 Fire Prevention</b>		
<b>Operating</b>		
<b>Expenditure</b>		
21200 Indoor Salaries	24,478	24,922
21204 Fire Plug Post Maintenance	9,800	9,800
21205 Rural Roadside Spraying/Slashing	36,164	36,164
21206 Town Boundary Spraying/Slashing	3,700	3,700
21207 Private Property Clean-up for Fire Prevention	500	500
<b>Expenditure Total</b>	<b>74,642</b>	<b>75,086</b>
<b>Income</b>		
21271 Fire Prevention Fines	(10,000)	(10,000)
<b>Income Total</b>	<b>(10,000)</b>	<b>(10,000)</b>
<b>Operating Total</b>	<b>64,642</b>	<b>65,086</b>
<b>212 Fire Prevention Total</b>	<b>64,642</b>	<b>65,086</b>

### Key Result Area No. 3: COMPETITIVE AND INNOVATIVE ECONOMY

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

#### Program 3.01 Economic Development

##### Service Description:

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

##### Initiatives:

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



<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>301 Economic Development</b>		
<b>Operating</b>		
<b>Expenditure</b>		
30100 Indoor Salaries	123,734	27,312
30102 Contracts and Materials	5,000	5,000
30103 Advertising	2,000	2,000
30104 Council Contribution For Grant Funded Projects	50,000	45,000
30105 Saleyard Membership - Nhill	800	800
30106 Saleyard Maintenance Nhill - Yard and Pen	2,000	2,000
30107 Saleyard Ground Maintenance Nhill	4,600	4,600
30108 Saleyard Utilities Nhill	3,740	3,740
30110 Economic Development Strategy Implementation	10,000	10,000
30113 Nhill Air Show	0	10,000
30116 Karen Settlement Building Project	15,435	0
30120 Business Assistance Grant Program	20,000	20,000
30144 Utilities	2,200	2,200
30147 Depreciation	26,596	38,394
<b>Expenditure Total</b>	<b>266,105</b>	<b>171,046</b>
<b>Income</b>		
30170 Saleyard Fees - Nhill	(5,000)	(5,000)
<b>Income Total</b>	<b>(5,000)</b>	<b>(5,000)</b>
<b>Operating Total</b>	<b>261,105</b>	<b>166,046</b>
<b>Capital</b>		
<b>Expenditure</b>		
30104 Council Contribution to Grant Funded Projects	50,000	55,000
<b>Expenditure Total</b>	<b>50,000</b>	<b>55,000</b>
<b>Capital Total</b>	<b>50,000</b>	<b>55,000</b>
<b>301 Economic Development Total</b>	<b>311,105</b>	<b>221,046</b>

## Program 3.02 Tourism

### Service Description:

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

### Initiatives:

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>302 Tourism</b>		
<b>Operating</b>		
<b>Expenditure</b>		
30200 Indoor Salaries	138,081	124,423
30202 Contracts & Materials	1,000	2,000
30203 Advertising & Marketing Promotions	10,000	10,000
30205 Regional Tourism Association Contribution	6,150	6,150
30206 Information Centre Building Maintenance	1,710	1,710
30207 Information Centre Nhill - Cleaning	3,000	1,500
30208 Information Centre Nhill – S86 Funds	500	0
30211 Building Maintenance - Yurunga and Pioneer Museum	39,200	39,200
30212 RV Dump Point Maintenance	2,000	2,000
30213 Dimboola HPV Event	0	3,000
30216 Website Maintenance & Hosting	7,500	7,500
30244 Utilities	1,310	1,310
30245 Telecommunications	1,750	1,750
30247 Depreciation	52,426	53,739
<b>Expenditure Total</b>	<b>264,627</b>	<b>254,282</b>
<b>Operating Total</b>	<b>264,627</b>	<b>254,282</b>
<b>Capital</b>		
<b>Expenditure</b>		
30251 Tourism Gateway Signage	0	20,000
30255 Yurunga Homestead – Restoration Works	27,400	0
<b>Expenditure Total</b>	<b>27,400</b>	<b>0</b>
<b>Capital Total</b>	<b>27,400</b>	<b>20,000</b>
<b>302 Tourism Total</b>	<b>292,027</b>	<b>274,282</b>

**Program 3.03 Private Works**

**Service Description:**

Provision of private civil works services.

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

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

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>303 Private Works</b>		
<b>Operating</b>		
<b>Expenditure</b>		
30300 Indoor Salaries	15,354	16,504
30304 Private Works	40,800	50,000
30344 Utilities	1,326	1,326
<b>Expenditure Total</b>	<b>57,480</b>	<b>67,830</b>
<b>Income</b>		
30372 Private Works Fees	(50,000)	(55,000)
<b>Income Total</b>	<b>(50,000)</b>	<b>(55,000)</b>
<b>Operating Total</b>	<b>7,480</b>	<b>12,830</b>
<b>303 Private Works Total</b>	<b>7,480</b>	<b>12,830</b>

**Program 3.04 Caravan Parks and Camping Grounds**

**Service Description:**

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

**Initiatives:**

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

Account	Budget 2018-19	Budget 2019-20
<b>304 Caravan Parks and Camping Grounds</b>		
<b>Operating</b>		
<b>Expenditure</b>		
30400 Indoor Salaries	214,800	219,190
30402 Contracts and Materials	15,000	12,000
30403 Advertising	2,000	0
30404 Caravan Park Building Maintenance	20,090	20,090
30405 Caravan Parks Ground Maintenance	22,655	22,655
30406 Camping Grounds Building Maintenance	4,040	4,040
30407 Camping Grounds Infrastructure Maintenance	1,560	1,560
30408 Camping Ground Beach Cleaning	1,016	1,016
30409 Caravan Parks Marketing & Promotion	5,000	5,000
30410 Online Booking System	6,250	6,250
30411 Memberships and Subscriptions	3,500	3,500
30412 Caravan Park Linen	4,000	4,000
30444 Utilities	44,250	44,250
30445 Telecommunications	1,250	1,250
<b>Expenditure Total</b>	<b>345,411</b>	<b>344,801</b>
<b>Income</b>		
30470 Caravan Park Lease Fees	(10,000)	(10,000)
30471 Caravan Park Fees	(240,000)	(270,000)
30472 Camping Ground Fees	(1,500)	(1,500)
<b>Income Total</b>	<b>(251,500)</b>	<b>(281,500)</b>
<b>Operating Total</b>	<b>94,411</b>	<b>63,301</b>
<b>Capital</b>		
Expenditure		
30452 Fire Services	0	30,000
30461 Industrial Laundry Appliances	5,444	0
<b>Expenditure Total</b>	<b>5,444</b>	<b>30,000</b>
<b>Capital Total</b>	<b>5,444</b>	<b>30,000</b>
<b>304 Caravan Parks and Camping Grounds Total</b>	<b>99,355</b>	<b>93,301</b>

**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



<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>305 Land Use Planning</b>		
<b>Operating</b>		
<b>Expenditure</b>		
30500 Indoor Salaries	210,374	197,270
30502 Contracts and Materials	1,000	1,000
30503 Advertising	500	500
30508 Planning Scheme Amendments	10,000	10,000
<b>Expenditure Total</b>	<b>221,874</b>	<b>208,770</b>
<b>Income</b>		
30570 Land Use Planning Permit Fees	(16,000)	(30,000)
30571 Land Use Planning Certificate Fees	(500)	(500)
30572 Land Use Planning Enforcement Fees	0	(1,000)
<b>Income Total</b>	<b>(16,500)</b>	<b>(31,500)</b>
<b>Operating Total</b>	<b>205,374</b>	<b>177,270</b>
<b>305 Land Use Planning Total</b>	<b>205,374</b>	<b>177,270</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>306 Building Control</b>		
<b>Operating</b>		
<b>Expenditure</b>		
30600 Indoor Salaries	21,923	22,027
30602 Contracts and Materials	510	800
30604 Building Control Contractor	150,450	150,450
30605 Software & Licence Fees	663	2,400
30643 Memberships and Subscriptions	0	500
<b>Expenditure Total</b>	<b>173,546</b>	<b>176,177</b>
<b>Income</b>		
30670 Building Control Permit Fees	(35,000)	0
30671 Building Control Certificate Fees	(1,500)	0
<b>Income Total</b>	<b>(36,500)</b>	<b>0</b>
<b>Operating Total</b>	<b>137,046</b>	<b>176,177</b>
<b>306 Building Control Total</b>	<b>137,046</b>	<b>176,177</b>

**Program 3.07      Aerodrome**

**Service Description:**

Manage and maintain the Nhill Aerodrome.

**Initiatives:**

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>307 Aerodromes</b>		
<b>Operating</b>		
<b>Expenditure</b>		
30700 Indoor Salaries	15,354	17,408
30702 Contracts and Materials	2,000	2,000
30703 Advertising	200	200
30704 Aerodrome Inspections	14,135	14,135
30705 Aerodrome Toilet Cleaning	2,000	2,000
30706 Runways and Taxiways	3,100	3,100
30707 Aerodrome Lines lights and Markers	6,200	6,200
30708 Aerodrome Grass Slashing and Spraying	10,000	10,000
30709 Aerodrome Membership	1,000	1,000
30710 Building Maintenance	2,000	2,000
30711 Surrounds Maintenance	1,500	1,500
30744 Utilities	2,570	2,570
30745 Telecommunications	1,000	1,000
30747 Depreciation	17,757	18,644
<b>Expenditure Total</b>	<b>78,816</b>	<b>81,757</b>
<b>Income</b>		
30770 Aerodrome Fees	(12,000)	(12,000)
<b>Income Total</b>	<b>(12,000)</b>	<b>(12,000)</b>
<b>Operating Total</b>	<b>66,816</b>	<b>69,757</b>
<b>Capital</b>		
<b>Expenditure</b>		
30751 Power Supply Upgrade	3,000	0
<b>Expenditure Total</b>	<b>3,000</b>	<b>0</b>
<b>Capital Total</b>	<b>3,000</b>	<b>0</b>
<b>307 Aerodromes Total</b>	<b>69,816</b>	<b>69,757</b>

## 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 Association.
- 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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>401 Civic Leadership and Governance</b>		
<b>Operating</b>		
<b>Expenditure</b>		
40100 Indoor Salaries	422,303	427,459
40101 Advocacy Development & Training	35,000	35,000
40102 Contracts and Materials	28,000	28,000
40103 Advertising	20,000	20,000
40104 Mayoral Allowance	63,301	64,884
40105 Councillors Allowance	115,740	118,633
40107 Civic Receptions	5,000	5,000
40108 Councillor Travel and Remote Area Allowance	4,000	4,000
40109 Audit Committee	2,400	2,400
40110 Internal Audit Fees	20,000	25,000
40113 Legal Fees	20,000	20,000
40115 Councillors Training	9,000	9,000
40116 Awards & Ceremonies	6,000	6,000
40118 Software and Licence Fees	5,000	5,000
40120 Community Satisfaction Survey	16,500	17,000
40123 Website Maintenance & Hosting	6,600	6,600
40143 Memberships and Subscriptions	79,000	95,000
40145 Telecommunication	13,500	13,500
40147 Depreciation	31,997	31,997
<b>Expenditure Total</b>	<b>903,341</b>	<b>934,473</b>
<b>Operating Total</b>	<b>903,341</b>	<b>934,473</b>
<b>401 Civic Leadership and Governance Total</b>	<b>903,341</b>	<b>934,473</b>

**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.



<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>402 Customer Service Centre</b>		
<b>Operating</b>		
<b>Expenditure</b>		
40200 Indoor Salaries	356,781	308,289
40202 Contracts and Materials	6,000	6,000
40204 Postage	12,000	12,000
40205 Printing and Stationary	25,000	25,000
40206 Customer Service Centre Dim. Library - Salary Reimb.	25,330	0
40207 Cleaning Products	2,200	2,200
40208 Building Maintenance	30,000	30,000
40244 Utilities	32,310	32,310
40245 Telecommunication	22,000	22,000
40247 Depreciation	106,624	101,975
<b>Expenditure Total</b>	<b>618,245</b>	<b>539,774</b>
<b>Operating Total</b>	<b>618,245</b>	<b>539,774</b>
<b>402 Customer Service Centre Total</b>	<b>618,245</b>	<b>539,774</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>403 Council Elections</b>		
<b>Operating</b>		
<b>Expenditure</b>		
40300 Indoor Salaries	0	0
40305 Electoral Services	0	0
<b>Expenditure Total</b>	<b>0</b>	<b>0</b>
<b>Operating Total</b>	<b>0</b>	<b>0</b>
<b>403 Council Elections Total</b>	<b>0</b>	<b>0</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>404 Financial Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
40400 Indoor Salaries	154,933	155,765
40402 Contracts and Materials	2,000	2,000
40404 Statutory Audit Fees	44,000	55,000
40405 Bank Account Fees	33,000	33,000
40408 Other Bank Fees and Charges	1,000	1,000
40409 Financial Management Software Maintenance Fees	189,095	189,095
40410 Expenses on Sale of Plant	2,000	2,000
40443 Memberships and Subscriptions	4,500	4,500
40445 Telecommunication	1,000	1,000
<b>Expenditure Total</b>	<b>431,528</b>	<b>443,360</b>
<b>Income</b>		
40470 Victoria Grant Commission General Purpose Grant	(1,370,318)	(1,641,312)
40471 Victoria Grant Commission Local Roads Grant	(793,000)	(837,996)
40472 Interest on Investments	(80,000)	(80,000)
40474 Phone Tower Leases	(30,000)	(40,000)
40475 Other Corporate Income	(20,000)	(20,000)
40478 Proceeds from Sale of Plant	(298,700)	(403,000)
40479 Windfarm Charge	(89,500)	(91,737)
<b>Income Total</b>	<b>(2,682,418)</b>	<b>(3,114,045)</b>
<b>Operating Total</b>	<b>(2,250,890)</b>	<b>(2,670,685)</b>
<b>404 Financial Management Total</b>	<b>(2,250,890)</b>	<b>(2,670,685)</b>

## **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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>405 Rating and Valuations</b>		
<b>Operating</b>		
<b>Expenditure</b>		
40500 Indoor Salaries	120,493	132,582
40502 Contracts and Materials	4,000	1,000
40504 Printing and Postage of Rate Notices	17,000	17,000
40506 Supplementary Valuations	7,250	7,250
40507 Debt Collection Fees	18,000	18,000
40508 Fire Services Levy	25,000	25,000
40509 Bad & Doubtful Debts	5,000	5,000
<b>Expenditure Total</b>	<b>196,743</b>	<b>205,832</b>
<b>Income</b>		
40570 Rates Revenue	(6,845,927)	(7,011,913)
40571 Municipal Charge	(742,270)	(746,400)
40572 Interest on Overdue Rates and Charges	(45,000)	(45,000)
40573 Recoupment of Legal Fees	(15,000)	(15,000)
40574 Fire Services Levy Support	(41,993)	(43,043)
<b>Income Total</b>	<b>(7,690,190)</b>	<b>(7,861,356)</b>
<b>Operating Total</b>	<b>(7,493,447)</b>	<b>(7,655,524)</b>
<b>405 Rating and Valuations Total</b>	<b>(7,493,447)</b>	<b>(7,655,524)</b>

## 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.



<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>406 Records Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
40600 Indoor Salaries	52,357	51,740
40602 Contracts and Materials	4,000	5,000
40604 Records Management Software Maintenance Fees	15,000	16,000
<b>Expenditure Total</b>	<b>71,357</b>	<b>72,740</b>
<b>Operating Total</b>	<b>71,357</b>	<b>72,740</b>
<b>406 Records Management Total</b>	<b>71,357</b>	<b>72,740</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>407 Information Technology</b>		
<b>Operating</b>		
<b>Expenditure</b>		
40700 Indoor Salaries	103,103	105,098
40702 Contracts and Materials	6,340	10,000
40704 Maintenance Agreements	95,000	98,000
40707 Memberships & Subscriptions	4,570	4,570
40710 Internet Services	35,000	20,000
40745 Telecommunications	1,170	1,200
40747 Depreciation	47,186	47,186
<b>Expenditure Total</b>	<b>292,369</b>	<b>286,054</b>
<b>Operating Total</b>	<b>292,369</b>	<b>286,054</b>
<b>Capital</b>		
<b>Expenditure</b>		
40750 Server Replacement	8,500	0
40752 Workstations	22,060	40,352
40756 Storage Area Network Replacement	0	6,500
<b>Expenditure Total</b>	<b>30,560</b>	<b>46,852</b>
<b>Capital Total</b>	<b>30,560</b>	<b>332,906</b>
<b>407 Information Technology Total</b>	<b>322,929</b>	<b>332,906</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>408 Risk Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
40800 Indoor Salaries	96,667	86,465
40802 Contracts and Materials	1,700	1,700
40804 Risk Management Software Maintenance Fees	7,500	8,000
40805 Insurance	260,000	310,000
40806 Excess on Claims	40,000	30,000
40807 OHS Staff Training	10,000	10,000
40810 OHS Committee Training	4,000	4,000
40811 Risk Assessment	0	4,400
<b>Expenditure Total</b>	<b>419,867</b>	<b>454,565</b>
<b>Income</b>		
40870 Insurance Recoupments	(15,000)	(15,000)
<b>Income Total</b>	<b>(15,000)</b>	<b>(15,000)</b>
<b>Operating Total</b>	<b>404,867</b>	<b>439,565</b>
<b>408 Risk Management Total</b>	<b>404,867</b>	<b>439,565</b>

## 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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>409 Contract Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
40900 Indoor Salaries	96,797	87,098
40902 Contracts and Materials	2,040	2,040
40904 Contract Management System	10,000	10,000
40945 Telecommunications	1,643	1,643
<b>Expenditure Total</b>	<b>110,480</b>	<b>100,781</b>
<b>Operating Total</b>	<b>110,480</b>	<b>100,781</b>
<b>409 Contract Management Total</b>	<b>110,480</b>	<b>100,781</b>

## 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:

- Review payroll processes for employees.



<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>410 Payroll and HR Services</b>		
<b>Operating</b>		
<b>Expenditure</b>		
41000 Indoor Salaries	176,921	165,856
41002 Contracts and Materials	4,000	3,000
41003 Advertising	10,000	10,000
41004 Staff Development Training	62,000	62,000
41005 Cadetships	8,000	8,000
41043 Memberships and Subscriptions	4,500	4,500
41045 Telecommunications	600	600
<b>Expenditure Total</b>	<b>266,021</b>	<b>253,956</b>
<b>Operating Total</b>	<b>266,021</b>	<b>253,956</b>
<b>410 Payroll and HR Services Total</b>	<b>266,021</b>	<b>253,956</b>

## Program 4.11      Emergency Management

### **Service Description:**

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

### **Initiatives:**

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>411 Emergency Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
41100 Indoor Salaries	63,264	63,734
41102 Contracts and Materials	2,500	2,500
41105 Emergency Water Supply - Drought Bores	4,930	4,930
41106 Wimmera Emergency Management Officer Contribution	15,000	15,000
41108 Emergency Attendance	5,000	5,000
41145 Telecommunications	1,080	1,080
<b>Expenditure Total</b>	<b>91,774</b>	<b>92,244</b>
<b>Operating Total</b>	<b>91,774</b>	<b>92,244</b>
<b>411 Emergency Management Total</b>	<b>91,774</b>	<b>92,244</b>

## 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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>412 Depots and Workshops</b>		
<b>Operating</b>		
<b>Expenditure</b>		
41200 Indoor Salaries	9,957	6,417
41202 Contracts and Materials	1,040	1,040
41204 Depot Building and Surround Maintenance	68,931	68,931
41205 Depot Coordination and Administration	101,880	101,880
41206 Purchase of Minor Tools and Traffic Signs	21,328	21,328
41244 Utilities	14,450	14,450
41245 Telecommunication	12,500	12,500
41247 Depreciation	9,702	9,541
<b>Expenditure Total</b>	<b>239,788</b>	<b>236,087</b>
<b>Operating Total</b>	<b>239,788</b>	<b>236,087</b>
<b>Capital</b>		
<b>Expenditure</b>		
41250 Depots & Workshops	0	110,000
41251 Plant Replacement	1,375,000	1,780,000
<b>Expenditure Total</b>	<b>1,375,000</b>	<b>1,890,000</b>
<b>Capital Total</b>	<b>1,375,000</b>	<b>1,890,000</b>
<b>412 Depots and Workshops Total</b>	<b>1,614,788</b>	<b>2,126,087</b>

**Program 4.13      Asset Management****Program Description:**

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

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

**Initiatives:**

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

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>413 Asset Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
41300 Indoor Salaries	188,445	188,989
41302 Contracts and Materials	5,100	5,100
41304 Asset Management GIS Software Maintenance	15,300	20,650
41305 Step Asset Management Program	1,020	1,020
41306 MyData Upgrade and Training	32,640	30,000
41307 Memberships & Subscriptions	204	6,000
41308 Asset Inspections	22,040	0
41309 Road & Infrastructure Audit	100,000	100,000
41345 Telecommunications	3,350	3,800
<b>Expenditure Total</b>	<b>368,099</b>	<b>355,559</b>
<b>Income</b>		
41370 Road Opening Permits	0	(2,000)
<b>Income Total</b>	<b>0</b>	<b>(2,000)</b>
<b>Operating Total</b>	<b>368,099</b>	<b>353,559</b>
<b>413 Asset Management Total</b>	<b>368,099</b>	<b>353,559</b>

## 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 2018-19	Budget 2019-20
<b>414 Fleet Management</b>		
<b>Operating</b>		
<b>Expenditure</b>		
41400 Indoor Salaries	15,400	14,810
41404 Fleet Servicing and Maintenance	10,000	10,000
41405 Fleet Tyres	6,000	6,000
41406 Fleet Registration & Insurance	10,000	10,000
41407 Fringe Benefit Tax	100,000	100,000
41408 Fleet Fuel	35,000	35,000
41447 Depreciation	61,898	61,898
<b>Expenditure Total</b>	<b>238,298</b>	<b>237,708</b>
<b>Income</b>		
41470 Vehicle Salary Sacrifice	(85,500)	(85,500)
<b>Income Total</b>	<b>(85,500)</b>	<b>(85,500)</b>
<b>Operating Total</b>	<b>152,798</b>	<b>152,208</b>
<b>Capital</b>		
<b>Expenditure</b>		
41450 Fleet Replacement	331,000	332,000
<b>Expenditure Total</b>	<b>331,000</b>	<b>332,000</b>
<b>Capital Total</b>	<b>331,000</b>	<b>332,000</b>
<b>414 Fleet Management Total</b>	<b>483,798</b>	<b>484,208</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>415 Accounts Payable</b>		
<b>Operating</b>		
<b>Expenditure</b>		
41500 Indoor Salaries	49,862	32,375
41502 Contracts and Materials	220	0
<b>Expenditure Total</b>	<b>50,082</b>	<b>32,375</b>
<b>Operating Total</b>	<b>50,082</b>	<b>32,375</b>
<b>415 Accounts Payable Total</b>	<b>50,082</b>	<b>32,375</b>

**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.

<b>Account</b>	<b>Budget 2018-19</b>	<b>Budget 2019-20</b>
<b>416 Accounts Receivable</b>		
<b>Operating</b>		
<b>Expenditure</b>		
41600 Indoor Salaries	24,931	12,141
<b>Expenditure Total</b>	<b>24,931</b>	<b>12,141</b>
<b>Operating Total</b>	<b>24,931</b>	<b>12,141</b>
<b>416 Accounts Receivable Total</b>	<b>24,931</b>	<b>12,141</b>

## Reconciliation with budgeted operating result

Strategic Objectives	Net Cost \$'000	Expenditure \$'000	Revenue \$'000
Community Liveability	(913)	(2,020)	1,107
Built & Natural Environment	(4,749)	(12,227)	7,477
Competitive and innovative economy	(920)	(1,305)	385
Our People, Our Processes	(1,997)	(4,258)	2,261
<b>Total Services and Initiatives (Deficit)</b>	<b>(8,580)</b>	<b>(19,810)</b>	<b>11,230</b>
<b><i>Deficit before funding sources</i></b>	<b>(8,580)</b>		
<b><u>Funding sources added in:</u></b>			
Rates & charges revenue	8,817		
<b><i>Total funding sources</i></b>	<b>8,817</b>		
<b>Operating surplus for the year</b>	<b>237</b>		

## Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2019/20 has been supplemented with projections to 2022/23 extracted from the Strategic Resource Plan.

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

## Pending Accounting Standards

The 2019-20 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from the 2019-20 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2019-20 financial statements, not considered in the preparation of the budget include:

- AASB 16 Leases;
- AASB 15 Revenue from Contracts with Customers, and
- AASB 1058 Income of Not for Profit Entities.

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- AASB 16 Leases – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not for Profit Entities – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services.

A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement.

These new standards have the potential to impact the timing of how the Council recognises income.

The following Financial Statements project expenditure based on Council's long term service, asset and financial planning. The deficits projected for the years 2019/20 onwards are a reflection of the introduction of rates capping combined with a reduction in state and federal government funding.

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

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



## Comprehensive Income Statement

For the four years ending 30 June 2023

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>						
Rates and charges	4.1.1	8,651	8,816	8,961	9,109	9,260
Statutory fees and fines	4.1.2	140	115	117	118	120
User fees	4.1.3	843	802	814	826	839
Grants – operating	4.1.4	5,688	3,346	5,420	5,553	5,690
Grants - capital	4.1.4	2,868	3,622	1,581	1,581	1,581
Contributions - monetary	4.1.5	22	72	25	25	25
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		299	403	150	150	150
Share of net profits/(losses) of associates and joint ventures		0	0	0	0	0
Other income	4.1.6	1,543	1,649	1,673	1,698	1,723
<b>Total income</b>		<b>20,054</b>	<b>18,825</b>	<b>18,741</b>	<b>19,060</b>	<b>19,388</b>
<b>Expenses</b>						
Employee costs	4.1.7	7,245	6,943	7,117	7,294	7,477
Materials and services	4.1.8	4,924	4,337	4,540	4,704	4,875
Depreciation	4.1.9	4,990	5,199	5,332	5,530	5,727
Bad and doubtful debts		0	0	7	7	7
Other expenses	4.1.10	2,004	2,109	2,805	2,283	2,364
<b>Total expenses</b>		<b>19,163</b>	<b>18,588</b>	<b>19,800</b>	<b>19,818</b>	<b>20,450</b>
<b>Surplus/(deficit) for the year</b>		<b>891</b>	<b>237</b>	<b>(1,059)</b>	<b>(758)</b>	<b>(1,062)</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment /(decrement)		0	0	0	0	0
Share of other comprehensive income of associates and joint ventures		0	0	0	0	0
<b>Total comprehensive result</b>		<b>891</b>	<b>237</b>	<b>(1,059)</b>	<b>(758)</b>	<b>(1,062)</b>

## Balance Sheet

For the four years ending 30 June 2023

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		6,295	1,990	1,069	826	326
Trade and other receivables		533	528	554	564	574
Inventories		192	192	192	192	192
Other assets		1	32	32	32	32
<b>Total current assets</b>	4.2.1	7,021	2,742	1,847	1,614	1,124
<b>Non-current assets</b>						
Trade and other receivables		479	479	479	479	479
Property, infrastructure, plant & equipment		162,970	167,456	167,338	166,786	166,235
<b>Total non-current assets</b>	4.2.1	163,449	167,935	167,817	167,265	166,714
<b>Total assets</b>		170,470	170,678	169,665	168,879	167,838
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		597	597	643	614	636
Trust funds and deposits		182	182	182	182	182
Provisions		1,773	1,743	1,743	1,743	1,743
<b>Total current liabilities</b>	4.2.2	2,552	2,522	2,568	2,539	2,561
<b>Non-current liabilities</b>						
Provisions		157	157	157	157	157
<b>Total non-current liabilities</b>	4.2.2	157	157	157	157	157
<b>Total liabilities</b>		2,709	2,679	2,725	2,696	2,718
<b>Net assets</b>		167,761	167,999	166,940	166,183	165,121
<b>Equity</b>						
Accumulated surplus		65,109	65,347	64,288	63,531	62,469
Reserves		102,652	102,652	102,652	102,652	102,652
<b>Total equity</b>		167,761	167,999	166,940	166,183	165,121

## Statement of Changes in Equity

For the four years ending 30 June 2023

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2019 Forecast Actual</b>					
Balance at beginning of the financial year		166,870	64,218	102,652	0
Surplus/(deficit) for the year		891	891	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
<b>Balance at end of the financial year</b>		<b>167,761</b>	<b>65,109</b>	<b>102,652</b>	<b>0</b>
<b>2020 Budget</b>					
Balance at beginning of the financial year		167,761	65,109	102,652	0
Surplus/(deficit) for the year		237	237	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		1	1	0	0
<b>Balance at end of the financial year</b>	4.3.1	<b>167,999</b>	<b>65,347</b>	<b>102,652</b>	<b>0</b>
<b>2021</b>					
Balance at beginning of the financial year		167,999	65,347	102,652	0
Surplus/(deficit) for the year		(1,059)	(1,059)	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
<b>Balance at end of the financial year</b>		<b>166,940</b>	<b>64,288</b>	<b>102,652</b>	<b>0</b>
<b>2022</b>					
Balance at beginning of the financial year		166,940	64,288	102,652	0
Surplus/(deficit) for the year		(758)	(758)	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	1	0	0
<b>Balance at end of the financial year</b>		<b>166,182</b>	<b>63,531</b>	<b>102,652</b>	<b>0</b>
<b>2023</b>					
Balance at beginning of the financial year		166,182	63,531	102,652	0
Surplus/(deficit) for the year		(1,062)	(1,062)	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
<b>Balance at end of the financial year</b>		<b>165,120</b>	<b>62,469</b>	<b>102,652</b>	<b>0</b>

## Statement of Cash Flows

For the four years ending 30 June 2023

	Notes	Forecast	Strategic Resource Plan			
		Actual	Budget	Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		8,671	8,832	8,853	9,006	9,154
Statutory fees and fines		156	105	117	118	120
User fees		854	802	813	826	838
Grants – operating		5,688	3,346	5,412	5,549	5,685
Grants - capital		2,868	3,622	1,578	1,580	1,580
Contributions - monetary		22	72	25	25	25
Interest received		134	125	0	0	0
Dividends received		0	0	0	0	0
Trust funds and deposits taken		0	0	0	0	0
Other receipts		1,452	1,523	1,763	1,791	1,819
Net GST refund / payment		0	0	0	0	0
Employee costs		(7,251)	(6,973)	(7,094)	(7,309)	(7,466)
Materials and services		(7,067)	(6,478)	(7,320)	(7,002)	(7,228)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	5,527	4,976	4,143	4,584	4,527
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(10,759)	(9,684)	(5,214)	(4,977)	(5,177)
Proceeds from sale of property, infrastructure, plant and equipment		299	403	150	150	150
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(10,460)	(9,281)	(5,064)	(4,827)	(5,027)
<b>Cash flows from financing activities</b>						
Finance costs		0	0	0	0	0
<b>Net cash provided by/(used in) financing activities</b>		0	0	0	0	0
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		(4,933)	(4,305)	(921)	(243)	(500)
Cash and cash equivalents at the beginning of the financial year		11,228	6,295	1,990	1,069	826
<b>Cash and cash equivalents at the end of the financial year</b>		6,295	1,990	1,069	826	326

## Statement of Capital Works

For the four years ending 30 June 2023

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual 2018/19 \$'000	2019/20 \$'000	Projections		
				2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Property</b>						
Land		0	0	0	0	0
Land improvements		0	0	0	0	0
<b>Total land</b>		0	0	0	0	0
Buildings		1,408	800	100	100	100
Heritage buildings		0	0	0	0	0
<b>Total buildings</b>		1,408	800	100	100	100
<b>Total property</b>		1,408	800	100	100	100
<b>Plant and equipment</b>						
Plant, machinery and equipment		2,192	2,159	1,683	1,417	1,381
Fixtures, fittings and furniture		47	18	0	0	0
<b>Total plant and equipment</b>		2,239	2,177	1,683	1,417	1,381
<b>Infrastructure</b>						
Roads		4,323	4,912	2,649	2,815	3,040
Bridges		1,266	0	0	0	0
Footpaths		494	1,070	132	0	251
Drainage		168	150	130	120	130
Waste management		0	0	0	0	0
Parks, open space and streetscapes		0	0	0	0	0
Off street car parks		0	0	0	0	0
Other infrastructure		861	576	520	525	275
<b>Total infrastructure</b>		7,112	6,708	3,431	3,460	3,696
<b>Total capital works expenditure</b>	4.5.1	10,759	9,685	5,214	4,977	5,177
<b>Expenditure types represented by:</b>						
New asset expenditure		1,724	1,188	80	60	0
Asset renewal expenditure		4,875	4,288	4,587	4,917	4,777
Asset expansion expenditure		0	0	0	0	0
Asset upgrade expenditure		4,160	4,209	547	0	400
<b>Total capital works expenditure</b>	4.5.1	10,759	9,685	5,214	4,977	5,177
<b>Funding sources represented by:</b>						
Grants		2,868	3,622	1,080	1,080	1,080
Council cash		7,891	6,063	4,134	3,897	4,097
<b>Total capital works expenditure</b>	4.5.1	10,759	9,685	5,214	4,977	5,177

## Statement of Human Resources

For the four years ending  
30 June 2023

	Forecast	Budget 2019/20 \$'000	Strategic Resource Plan		
	Actual		Projections		
	2018/19 \$'000		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	7,245	6,943	7,117	7,294	7,477
Employee costs - capital	1,244	1,134	868	885	903
<b>Total staff expenditure</b>	<b>8,489</b>	<b>8,077</b>	<b>7,985</b>	<b>8,179</b>	<b>8,380</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees - operating	78	78	77	77	77
Employees - capital	16	16	12	12	12
<b>Total staff numbers</b>	<b>94</b>	<b>94</b>	<b>89</b>	<b>89</b>	<b>89</b>

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

Department	Budget 2019/20 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full time \$'000	Part Time \$'000	\$'000	\$'000
Civic Governance	474	474	0	0	0
Corporate & Community Services	2,930	1,702	1,053	175	0
Infrastructure Services	3,539	3,274	213	52	0
Total staff expenditure	6,943	5,450	1,266	227	0
Capitalised employee costs	1,134				
<b>Total expenditure</b>	<b>8,077</b>				

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

Department	Budget 2019/20 FTE	Comprises			
		Permanent		Casual	Temporary
		Full time	Part Time		
Civic Governance	3	3	0	0	0
Corporate & Community Services	30	15	12	3	0
Infrastructure Services	45	39	5	1	0
Total staff	<b>78</b>	<b>57</b>	<b>17</b>	<b>4</b>	<b>0</b>
Capitalised employee costs	16				
<b>Total staff</b>	<b>94</b>				

## Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2019/20 the FGRS cap has been set at 2.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, general rates and the municipal charge revenue will increase by 1.9%.

This will raise total rates and charges for 2019/20 to \$8,817,348.

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

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
General rates*	6,847	7,012	165	2.4%
Municipal charge*	743	746	3	0.4%
Kerbside collection and recycling	938	934	(4)	(0.4)%
General waste charge	34	34	0	0%
Windfarms in lieu of rates	89	91	2	2.2%
<b>Total rates and charges</b>	<b>8,651</b>	<b>8,818</b>	<b>167</b>	<b>1.9%</b>

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

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

Type or class of land	Budget 2018/19 cents/\$CIV	Budget 2019/20 cents/\$CIV	Change
Residential Land	0.53186	0.52420	-1.44%
Farm Land	0.47867	0.47178	-1.44%
Business, Industrial & Commercial Land	0.47867	0.47178	-1.44%
Recreational and Cultural Land	0.26593	0.26210	-1.44%
Urban Vacant Land	1.06372	1.04840	-1.44%

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

Type or class of land	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'000	%
Residential Land	1,568	1,552	-16	-1.03%
Farm Land	4,976	5,163	187	3.76%
Business, Industrial & Commercial Land	255	248	-7	-2.75%
Recreational and Cultural Land	6	6	0	0.0%
Urban Vacant Land	41	42	1	2.49%
<b>Total amount to be raised by general rates</b>	<b>6,846</b>	<b>7,011</b>	<b>165</b>	<b>2.41%</b>

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

Type or class of land	Budget 2018/19 Number	Budget 2018/19 Number	Change	
			Number	%
Residential Land	2,526	2,535	9	0.36%
Farm Land	2,069	2,070	1	0.05%
Business, Industrial & Commercial Land	334	329	-5	-1.5%
Recreational and Cultural Land	15	15	0	0%
Urban Vacant Land	171	175	4	2.34%
<b>Total number of assessments</b>	<b>5,115</b>	<b>5,124</b>	<b>9</b>	<b>0.18%</b>

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



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

Type or class of land	Budget	Budget	Change	
	2018/19	2019/20	\$'000	%
	\$'000	\$'000		
Residential Land	294,761	296,160	1,399	0.47%
Farm Land	1,039,657	1,094,340	54,683	5.26%
Business, Industrial & Commercial Land	53,197	52,528	669	-1.26%
Recreational and Cultural Land	2,163	2,413	250	11.56%
Urban Vacant Land	3,879	4,045	166	4.28%
<b>Total value of land</b>	<b>1,393,657</b>	<b>1,449,486</b>	<b>55,829</b>	<b>4.01%</b>

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

Type of Charge	Per Rateable	Per Rateable	Change	
	Property	Property	\$	%
	2018/19	2019/20		
	\$	\$		
Municipal	199	200	1	0.05%

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

Type of Charge	Budget	Budget	Change	
	2018/19	2019/20	\$	%
	\$	\$		
Municipal	742,270	746,400	4,130	0.05%

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

Type of Charge	Per Rateable	Per Rateable	Change	
	Property	Property	\$	%
	2018/19	2019/20		
	\$	\$		
Kerbside waste / recycling collection charge	351	351	0	0%
General waste charge	9	9	0	0%
<b>Total</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>0%</b>

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

Type of Charge	2018/19	2019/20	Change	
	\$	\$	\$	%
Kerbside waste / recycling collection charge	933,710	933,710	0	0%
General waste charge	33,570	33,588	18	0.05%
<b>Total</b>	<b>967,280</b>	<b>967,298</b>	<b>18</b>	<b>0.02%</b>

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

	Budget 2018/19	Budget 2019/20	Change	
				%
Rates and charges	6,845,927	7,011,912	165,985	2.4%
Municipal Charge	742,270	746,400	4,130	0.05%
Kerbside collection and recycling charge	933,710	933,710	0	0%
General waste charge	33,570	33,588	18	0.05%
Windfarms in lieu of rates	89,500	91,737	2,237	2.5%
<b>Total Rates and charges</b>	<b>8,611,407</b>	<b>8,817,347</b>	205,940	2.4%

#### 4.1.1(l) Fair Go Rates System Compliance

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

	Budget 2018/19	Budget 2019/20
Total Rates	\$7,447,577	\$7,595,283
Number of rateable properties	5,115	5,122
Base Average Rate	\$1,451	\$1,483
Maximum Rate Increase (set by the State Government)*	2.25%	2.5%
Capped Average Rate	\$1,483	\$1,520
Maximum General Rates and Municipal Charges Revenue	\$7,590,396	\$7,785,165
Budgeted General Rates and Municipal Charges Revenue	\$7,588,197	\$7,758,312

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

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

- The making of supplementary valuations (2018/19: \$6,542)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.
- There is no rise in waste and recycling charges in 2019/20. Charges had increased in 2018/19 in response to the changes in global recycling markets, which increased Council's costs. General waste charges were increased to cover higher costs per tonne of waste for landfill and transportation.

#### 4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
Infringements	17	11	-6	-35.3%
Building fees	29	0	-29	-100%
Town planning fees	12	31	19	158.3%
Animal Registrations	82	73	-9	10.9%
<b>Total statutory fees and fines</b>	<b>136</b>	<b>115</b>	<b>-21</b>	<b>-15.4%</b>

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

#### 4.1.3 User fees

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
Aged and health services	193	199	6	3.1%
Leisure centre and recreation	39	30	-9	-23.1%
Garbage/Recycling	94	102	8	8.5%
Caravan Park Camp Ground	256	281	25	9.8%
Private Works	92	55	-37	-40.2%
Other Commercial fees	98	80	-18	-18.4%
<b>Total user fees</b>	<b>772</b>	<b>747</b>	<b>-25</b>	<b>-3.2%</b>

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

#### 4.1.4 Grants

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

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	6,038	4,314	-1,724	-28.6%
State funded grants	2,518	2,654	136	5.4%
<b>Total grants received</b>	<b>8,556</b>	<b>6,968</b>	<b>-1,588</b>	<b>18.6%</b>
<b>(a) Operating Grants</b>				
<b><i>Recurrent - Commonwealth Government</i></b>				
Financial Assistance Grants	4,732	2,479	-2,253	47.6%
General home care	484	453	-31	-6.4%
<b><i>Recurrent - State Government</i></b>				
Home care	112	111	-1	-0.9%
School crossing supervisors	6	6	0	0.0%
Libraries	105	108	3	2.9%
Pest & Weeds	75	75	0	0.0%
Diesel Fuel	24	24	0	0.0%
Youth Activities	26	24	-2	-7.7%
Waste	3	0	-3	-100.0%
<b>Total recurrent operating grants</b>	<b>5,567</b>	<b>3,280</b>	<b>-2,287</b>	<b>-41.1%</b>
<b><i>Non-recurrent - Commonwealth Government</i></b>		0		
Recreation				
<b><i>Non-recurrent - State Government</i></b>				
Heavy Vehicle safety	150	0	-150	-100.0%
Disaster support & relief	37	0	-37	-100.0%
Recreation	16	0	-16	-100.0%
Public Safety Infrastructure	2	0	-2	-100.0%
Family and children	66	66	0	0.00%
<b>Total non-recurrent operating grants</b>	<b>271</b>	<b>66</b>	<b>-205</b>	<b>-75.6%</b>
<b>Total operating grants</b>	<b>5,838</b>	<b>3,346</b>	<b>-2,492</b>	<b>-42.7%</b>
<b>(b) Capital Grants</b>				
<b><i>Recurrent - Commonwealth Government</i></b>				
Roads to recovery	759	1,081	322	42.4%
<b><i>Recurrent - State Government</i></b>				
	0	0	0	0.0%
<b>Total recurrent capital grants</b>	<b>759</b>	<b>1,081</b>	<b>322</b>	<b>42.4%</b>
<b><i>Non-recurrent-Commonwealth Government</i></b>				
Recreation	19	0	-19	-100.0%
Building better regions	0	600	600	100.0%
<b><i>Non-recurrent - State Government</i></b>				

Roads	1,480	1,541	61	3.9%
Recreation	223	0	-223	-100.0%
Buildings	218	0	-218	-100.0%
Heritage	19	0	-19	-100.0%
Regional partnership	0	400	400	100.0%
<b>Total non-recurrent capital grants</b>	<b>1,959</b>	<b>2,541</b>	<b>1,663</b>	<b>84.9%</b>
<b>Total capital grants</b>	<b>2,718</b>	<b>3,622</b>	<b>904</b>	<b>33.3%</b>
<b>Total Grants</b>	<b>8,556</b>	<b>6,968</b>	<b>-1,588</b>	<b>-18.6%</b>

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Operating grants are expected to decrease in 2019/20 due to an early payment of half of the Victorian Grants Commission Grant for 2019/20 anticipated to be paid in 2018/19.

Capital grants include all monies received from state and federal sources for the purposes for funding capital works projects. Capital grants are expected to increase in 2019/20 due to the rise in Roads to Recovery funding and securing funding from the fixing country roads program along with building better regions and Victorian regional partnership.

#### 4.1.5 Contributions

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'000	%
Monetary	22	72	50	227.3%
Non-monetary	0	0	0	0.0%
<b>Total contributions</b>	<b>22</b>	<b>72</b>	<b>50</b>	<b>227.3%</b>

#### 4.1.6 Other income

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'000	%
Interest	157	125	-32	-20.4%
Fire services levy & valuation administration	70	43	-27	-38.6%
Plant operations	841	831	-10	-1.2%
Quarry operations	351	537	186	53%
Recoupments	50	33	-17	-34%
Transfer station sales	14	11	-3	-21.4%
Other	60	69	9	15%
<b>Total other income</b>	<b>1,543</b>	<b>1,649</b>	<b>106</b>	<b>6.7%</b>

#### 4.1.7 Employee costs

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'000	%
Wages and salaries	5,602	5,220	-382	-6.8%
WorkCover	158	143	-15	-9.5%
Annual, Sick and Long Service Leave	546	598	52	9.5%
Superannuation	606	642	36	5.9%
Fringe Benefits Tax	100	100	0	0.0%
Training	189	203	14	7.4%
Other	44	37	7	15.9%
<b>Total employee costs</b>	<b>7,245</b>	<b>6,943</b>	<b>-302</b>	<b>-4.2%</b>

Employee costs include all labour related expenditure such as wages, salaries and direct overheads. Direct overheads include allowances, leave entitlements, employer superannuation, WorkCover premiums, training costs, fringe benefits tax and protected clothing. Employee costs are expected to decrease in 2019/20 due to the following factors:

- Long term employees leaving that were at the top of the banding, with replacement staff commencing at the bottom of the banding;
- Maternity leave positions.

#### 4.1.8 Materials and services

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'000	%
Aerodrome, saleyard and commercial operations	22	20	-2	-9.1%
Building maintenance	181	159	-22	-12.2%
Community Development , tourism & youth services	229	151	-78	-34.1%
Contracts & materials	168	121	-47	-28.0%
Consultants & labour hire	150	150	0	0%
Home & Community Care	106	77	-29	-27.4%
Health Promotion	4	4	0	0%
Information Technology	375	363	-12	-3.2%
Office administration	54	27	-27	-50.0%
Parks, reserves, camp grounds & caravan parks	267	164	-103	-38.6%
Plant & fleet operations	843	932	89	-10.6%
Quarry operations	394	526	132	-33.5%
Rating & valuation	31	30	-1	-3.2%
Roads, footpaths, & drainage management	1,019	620	-399	-39.2%
Swimming pool maintenance & management	340	331	-9	-2.6%
Waste	608	578	-30	-4.9%
Other	133	84	-49	-36.8%
<b>Total materials and services</b>	<b>4,924</b>	<b>4,337</b>	<b>-587</b>	<b>-11.9%</b>

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

#### 4.1.9 Depreciation and amortisation

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
Property	457	448	-9	-2.0%
Plant & equipment	861	818	-43	-5.0%
Infrastructure	3,672	3,933	261	7.1%
<b>Total depreciation and amortisation</b>	<b>4,990</b>	<b>5,199</b>	<b>209</b>	<b>4.2%</b>

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

#### 4.1.10 Other expenses

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
Councillor Allowances	179	183	4	2.2%
Advertising	71	55	-16	-22.5%
Insurance	269	312	43	16.0%
Audit Fees	71	80	9	12.7%
Waste Management Costs	260	294	34	13.1%
Utilities	452	441	-11	-2.4%
Postage	25	25	0	0.0%
Council Contributions	420	434	14	3.3%
Bank Charges	34	34	0	0%
Fire Services Levy	25	25	0	0%
Memberships & Subscriptions	131	168	37	28.2%
Legal Fees	60	50	-10	-16.7%
Other expenses	7	8	1	14.3%
<b>Total other expenses</b>	<b>2,004</b>	<b>2,109</b>	<b>105</b>	<b>5.2%</b>

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

## 4.2 Balance Sheet

### 4.2.1 Assets

Current Assets (\$4.3 million decrease) and non-current assets (\$4m increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and the value of investments in deposits of other highlight liquid investments with short term maturities of three months or less. Cash and cash equivalents are expected to decrease by \$4.3m in 2019/20.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to reduce slightly in 2019/20.

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

### 4.2.2 Liabilities

Current Liabilities (\$0.03 million decrease) and non-current liabilities (steady)

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

### 4.2.3 Borrowings

Council do not hold any borrowings but propose to introduce a \$2m overdraft facility to cover the anticipated short term cash deficit which may arise from the timing variance between paying flood recovery works contracts and reimbursement from the federal government being received. Council do not propose any new long term borrowings into the near future.

## 4.3 Statement of changes in Equity

### 4.3.1 Equity

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

- Asset revaluation reserve which represents the difference between the fair value of the asset and the historic cost.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. The increase in accumulated surplus of \$0.2 million results directly from the operating profit for the year.



## **4.4 Statement of Cash Flows**

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

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

The decrease in cash inflows is due to the early payment of half of the 2019/20 Victorian Grants Commission Grant being paid in the 2018/19 financial year.

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

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

## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2019/20 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
Property	1,408	800	-608	-43.2%
Plant and equipment	2,239	2,177	-62	-2.8%
Infrastructure	7,112	6,708	-404	-5.7%
<b>Total</b>	<b>10,759</b>	<b>9,685</b>	<b>-1,074</b>	<b>-10.0%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	<b>800</b>	110	0	690	0	0	800	0	
Plant and equipment	<b>2,177</b>	18	2,159	0	0	0	2,177	0	
Infrastructure	<b>6,708</b>	1,060	2,130	3,518	0	3,622	3,086	0	
<b>Total</b>	<b>9,685</b>	<b>1,188</b>	<b>4,289</b>	<b>4,208</b>	<b>0</b>	<b>3,622</b>	<b>6,063</b>	<b>0</b>	

## 4.5.2 Current Budget

Capital Works 2019/20	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Buildings</b>									
Dimboola Library	460	0	0	460	0	0	0	460	0
Jeparit Library	80	0	0	80	0	0	0	80	0
Rainbow Library	150	0	0	150	0	0	0	150	0
Jeparit Depot	110	110	0	0	0	0	0	110	0
<b>TOTAL PROPERTY</b>	<b>800</b>	110	0	690	0	0	0	800	0
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Motor Vehicles and Plant	2,112	0	2,112	0	0	0	0	2,112	0
<b>Fixtures, Fittings and Furniture</b>									
Energy optimisation projects	18	18	0	0	0	0	0	18	0
<b>Computers and Telecommunications</b>									
Servers	7	0	7	0	0	0	0	7	0
Workstations	40	0	40	0	0	0	0	40	0
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,177</b>	18	2,159	0	0	0	0	2,177	0
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Sealed Pavement Construction	3,388	0	0	3,388	0	2,622	0	766	0

Capital Works 2019/20	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Sealed Pavement Reseals/Final Seals	784	0	784	0	0	0	0	784	0
Sealed Pavement Shoulder Resheet	168	0	168	0	0	0	0	168	0
Unsealed Roads Resheet	572	0	572	0	0	0	0	572	0
<b>Kerb &amp; Channel</b>									
Kerb & Channel	250	0	250	0	0	0	0	250	0
<b>Footpaths</b>									
Footpath Construction	1,070	1,060	10	0	0	1,000	0	70	0
<b>Drainage</b>									
Culvert Replacement	150	0	150	0	0	0	0	150	0
<b>Parks, Open Space and Streetscapes</b>									
Street and Park Furniture, Rainbow	16	0	16	0	0	0	0	16	0
Contributions on Grant Funded Projects	55	0	55	0	0	0	0	55	0
Jaypex Park Power Upgrade, Nhill	20	0	20	0	0	0	0	20	0
<b>Other Infrastructure</b>									
Swimming Hole Retaining Wall, Jeparit	80	0	0	80	0	0	0	80	0
Davis Park, Nhill	100	0	100	0	0	0	0	100	0
Fire Services for Caravan Parks	30	0	0	30	0	0	0	30	0
Gateway Signage	20	0	0	20	0	0	0	20	0
Mecca Facilities, Rainbow	5	0	5	0	0	0	0	5	0
<b>TOTAL INFRASTRUCTURE</b>	<b>6,708</b>	1,060	2,130	3,518	0	3,622	0	3,086	0
<b>TOTAL CAPITAL WORKS 2019/20</b>	<b>9,685</b>	1,188	4,289	4,208	0	3,622	0	6,063	0

Capital Works 2020/21	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Buildings	100	0	100	0	0	0	0	100	0
<b>TOTAL PROPERTY</b>	<b>100</b>	0	100	0	0	0	0	100	0
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	1,653	0	1,653	0	0	0	0	1,653	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	30	0	30	0	0	0	0	30	0
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,683</b>	0	1,683	0	0	0	0	1,683	0
<b>INFRASTRUCTURE</b>									
Roads	2,649	0	2,149	500	0	1,080	0	1,569	0
Kerb & Channel	465	0	465	0	0	0	0	465	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	132	25	60	47	0	0	0	132	0
Drainage	130	0	130	0	0	0	0	130	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	55	55	0	0	0	0	0	55	0
<b>TOTAL INFRASTRUCTURE</b>	<b>3,431</b>	80	2,804	547	0	1,080	0	2,351	0
<b>TOTAL CAPITAL WORKS 2020/21</b>	<b>5,214</b>	80	4,587	547	0	1,080	0	4,134	0

Capital Works 2021/22	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Buildings	100	0	100	0	0	0	0	100	0
<b>TOTAL PROPERTY</b>	<b>100</b>	0	100	0	0	0	0	100	0
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	1,387	0	1,387	0	0	0	0	1,387	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	30	0	30	0	0	0	0	30	0
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,417</b>	0	1,417	0	0	0	0	1,417	0
<b>INFRASTRUCTURE</b>									
Roads	2,815	0	2,815	0	0	1,080	0	1,735	0
Kerb & Channel	465	0	465	0	0	0	0	465	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	0	0	0	0	0	0	0	0	0
Drainage	120	0	120	0	0	0	0	120	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	60	60	0	0	0	0	0	60	0
<b>TOTAL INFRASTRUCTURE</b>	<b>3,460</b>	60	3,400	0	0	1,080	0	2,380	0
<b>TOTAL CAPITAL WORKS 2021/22</b>	<b>4,977</b>	60	4,917	0	0	1,080	0	3,897	0

Capital Works 2022/23	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Buildings	100	0	100	0	0	0	0	100	0
<b>TOTAL PROPERTY</b>	<b>100</b>	0	100	0	0	0	0	100	0
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	1,351	0	1,351	0	0	0	0	1,351	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	30	0	30	0	0	0	0	30	0
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,381</b>	0	1,381	0	0	0	0	1,381	0
<b>INFRASTRUCTURE</b>									
Roads	3,040	0	2,640	400	0	1,080	0	1,960	0
Kerb & Channel	215	0	215	0	0	0	0	215	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	251	0	251	0	0	0	0	251	0
Drainage	130	0	130	0	0	0	0	130	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	60	0	60	0	0	0	0	60	0
<b>TOTAL INFRASTRUCTURE</b>	<b>3,696</b>	0	3,296	400	0	1,080	0	2,616	0
<b>TOTAL CAPITAL WORKS 2022/23</b>	<b>5,177</b>	0	4,777	400	0	1,080	0	4,097	0

## 5 Financial Performance Indicators

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

Indicator	Measure	Notes	Forecast	Budget	Strategic Resource Plan			Trend
			Actual		Projections			
			2018/19	2019/20	2020/21	2021/22	2022/23	+/-
<b>Operating position</b>								
<b>Adjusted underlying result</b>	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-7.68%	-17.1%	-6.5%	-4.8%	-6.3%	-
<b>Liquidity</b>								
<b>Working Capital</b>	Current assets / current liabilities	2	275.1%	108.7%	-5.1%	-94.1%	-193.6%	-
<b>Unrestricted cash</b>	Unrestricted cash / current liabilities		246.7%	78.9%	-33.1%	-122.8%	-222.3%	-
<b>Obligations</b>								
<b>Loans and borrowings</b>	Interest bearing loans and borrowings / Rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	o
<b>Loans and borrowings</b>	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.0%	0.0%	0.0%	0.0%	0.0%	o
<b>Indebtedness</b>	Non-current liabilities / own source revenue		1.40%	1.38%	1.36%	1.34%	1.31%	-
<b>Asset renewal</b>	Asset renewal expenditure / depreciation	4	97.7%	82.5%	86.0%	88.9%	83.4%	-



Indicator	Measure	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	+/-
<b>Stability</b>								
<b>Rates concentration</b>	Rate revenue / adjusted underlying revenue	5	48.6%	55.5%	48.2%	48.2%	48.1%	-
<b>Rates effort</b>	Rate revenue / CIV of rateable properties in the municipality		0.62%	0.63%	0.64%	0.65%	0.66%	+
<b>Expenditure level</b>	Total expenditure / No. of property assessments		\$3,741	\$3,628	\$3,864	\$3,868	\$3,991	+
<b>Revenue level</b>	Residential rate revenue / No. of residential property assessments		\$621	\$612	\$625	\$637	\$650	+
<b>Workforce turnover</b>	No. of permanent staff resignations & terminations / average No. of permanent staff for the financial year		15.8%	5.0%	5.0%	5.0%	5.0%	o

**Key to Forecast Trend:**

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

## Notes to indicators

### 1. Adjusted underlying result

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

### 2. Working capital

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

### 3. Loans and borrowings

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

### 4. Asset renewal

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

### 5. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Rates concentration is forecast to remain relatively stable throughout the forecast period.

## 6 Rating Strategy

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

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

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

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

### 6.1 Valuations

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

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

A general valuation (revaluation) establishes the value of a property relative to all other properties, that is, its market relativity. The 2019 revaluation was undertaken based on property values at 1 January 2019.

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 2020.

#### 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 yearly basis.

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

## **6.2 Legislative Basis for Rates and Charges**

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

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

### **Equity**

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

### **Efficiency**

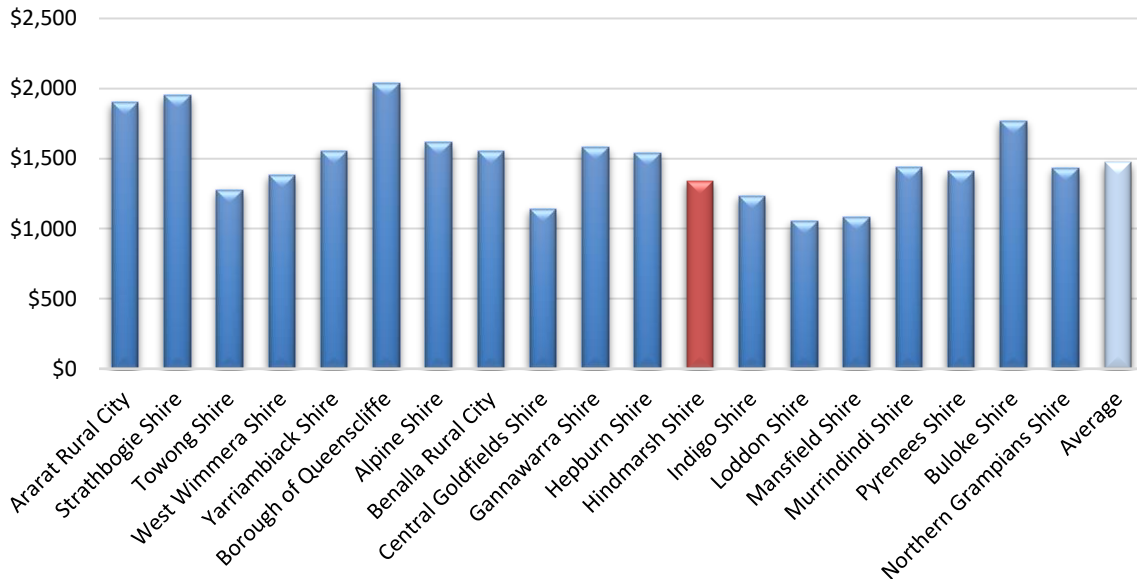
Efficiency relates to the cost of administering the rates system including the issuing of assessments, collection of rates, informing ratepayers, and enforcement and debt recovery. It also includes the maximisation of additional rates income through supplementary valuations by ensuring the timeliness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

### 6.3 Assessment of Current Rating Levels

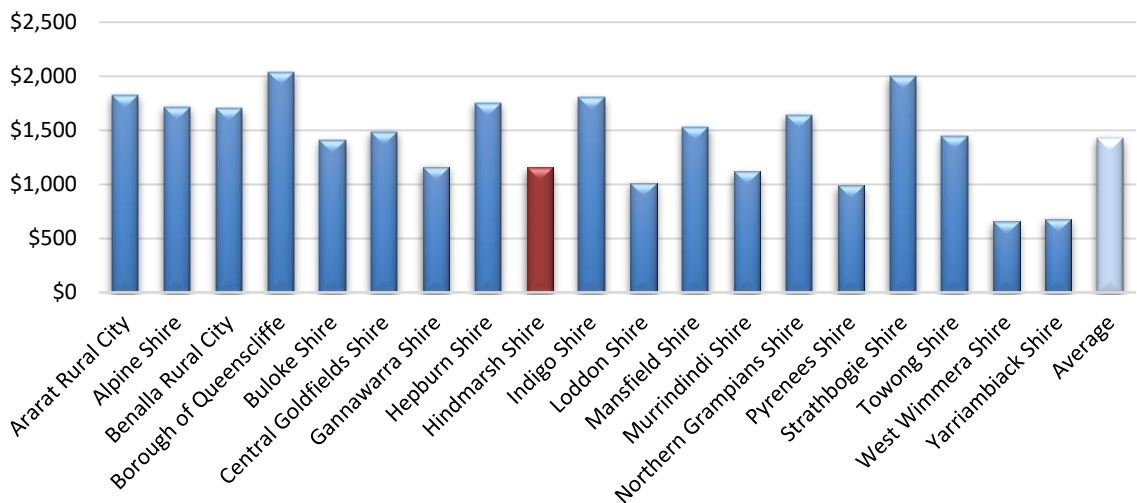
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the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

On a rates per assessment basis, Council was well within the average for the group of small rural councils in the 2018/19 financial year.

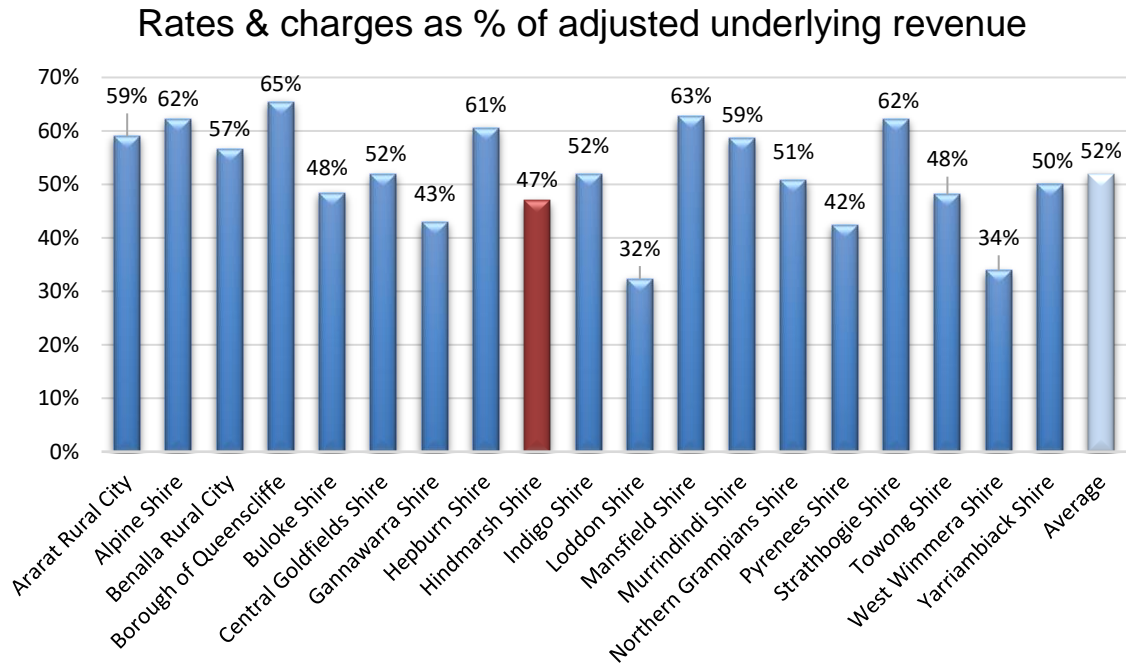
Average Rates per assessment - all



Average Rates per assessment - residential

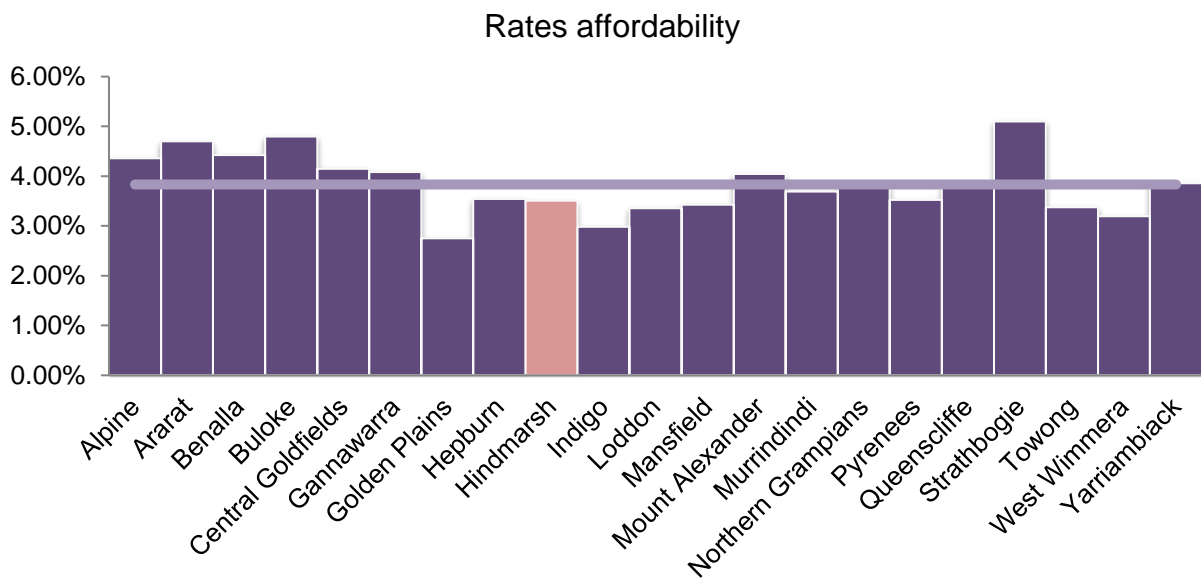


The graph below, showing that Council is at the lower end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue. (Sourced from KnowYourCouncil, 2017/18 Annual Report data.)



#### 6.4 Rates Affordability

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



## 6.5 Rating Principles

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

## 6.6 Rating System

Rates and charges are a significant component of Council's revenue, comprising 42% of revenue in 2019/2020 (43% in 2018/19). 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 2019/20 the rates cap has been set at 2.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges. Council will increase rates by 2.5% in line with the Essential Services Commission (ESC) calculation method.

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

It is proposed that the kerbside waste/recycling collection charge remain unchanged; raising total rates and charges of \$8.82 million. The kerbside waste / recycling charge increase is due to rising costs of waste management and global recycling challenges.

In 2018/19 Council introduced a general waste charge to cover waste costs not covered by the kerbside collection / recycling charge. This new charge will be phased in over 3 years commencing in 2018/19. For 2019/2020, the general waste charge will remain at \$9 (2018/19 - \$9), payable using the same criteria as the municipal charge.

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

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

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

Council does receive significant assistance from State and Federal Governments, including Victorian Grants Commission funding of \$4.41m and Roads to Recovery funding of \$1.081m in 2019/2020. 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 2019/20 year including a comparison with 2018/19:

Type or class of land		Budget	Budget	Change
		2018/19	2019/20	
		cents/\$CIV	cents/\$CIV	
Residential	Cents/\$ CIV	0.53186	0.52420	-1.4%
Farm Land	Cents/\$ CIV	0.47867	0.47178	-1.4%
Business, Industrial & Commercial Land	Cents/\$ CIV	0.47867	0.47148	-1.4%
Recreational and Cultural Land	Cents/\$ CIV	0.26593	0.26210	-1.4%
Urban Vacant Land	Cents/\$ CIV	1.06372	1.04840	-1.4%
Municipal charge	\$/ property	\$199	\$200	0.5%
Kerbside waste / recycling collection charge	\$/ property	\$351	\$351	0.0%
General waste charge	\$/ property	\$9	\$9	0.0%

The following table summarises the budgeted individual (annualised) rates levied in 2019/20 and compares them to the 2018/19 rates.

Type or class of land	Budget	Budget	Change
	2018/19	2019/20	
	\$	\$	
Residential Land	1,567,712	1,552,474	-1.0%
Farm Land	4,976,555	5,152,886	3.7%
Business, Industrial & Commercial Land	254,641	247,815	-2.7%
Recreational and Cultural Land	5,752	6,324	9.9%
Urban Vacant Land	41,267	42,413	2.8%
<b>Total amount to be raised by general rates</b>	<b>6,845,927</b>	<b>7,011,913</b>	<b>2.4%</b>



The final table outlines the budgeted total rates and charges for 2019/20 and 2018/19:

Type of Charge	Budget 2018/19 \$	Budget 2019/20 \$	Change
General rates	6,845,927	7,011,913	2.4%
Municipal	742,270	746,400	0.6%
Kerbside waste / recycling collection charge	933,710	933,710	0.0%
General waste charge	33,570	33,588	0.0%
Windfarms in lieu of rates	89,500	91,737	2.5%
<b>Total Rates and Charges Revenue</b>	<b>8,644,977</b>	<b>8,817,348</b>	<b>2.0%</b>

### Differential Rates

The second element affecting rates are the differential rates applied by Council.

In the 2019/20 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 consists of the following components:

Year 2018/19	Year 2019/20
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 \$199.	The municipal charge to be set at \$200.
The introduction of a new general waste charge to be set at \$9.	General waste charge to be set at \$9.

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

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

The budgeted total rates and municipal income for 2019/20 will increase by 2.1% compared to actual income received in 2018/19. Council receives additional income during the year from supplementary valuations, which include building works, new homes, sheds, swimming pools etc. Previous tables show a comparison of budgeted rates and charges only.

### **Municipal Charge**

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

Council has proposed to increase the municipal charge from \$199 in 2018/19 to \$200 in 2019/20. 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 \$200 municipal charge achieves these objectives.

The budgeted municipal charge for 2019/20 is \$746,400 which is less than 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 remained unchanged. Unfortunately, Council's garbage costs are impacted significantly by the State Government's landfill levies. The best way to keep these costs to a minimum is for the community to recycle and compost as much waste as possible.

Council budgets to receive \$933,710 for kerbside waste/ recycling collection services in 2019/20 to support recurrent operating expenditure.

In 2018/19 Council introduced a general waste charge to cover waste costs not covered by the kerbside collection / recycling charge. This charge will be phased in over 3 years. For 2019/20, the general charge will remain at \$9, payable using the same criteria as the municipal charge. These rises in waste charges reflect the cost of providing the service; Council does not make a profit on waste services.

### **Pensioner Concessions**

The Local Government Act 1989 provides for concessions applicable under the State Concessions Act 1986. Eligible pensioners may apply for a rate concession on the principle place of residence funded by the State Government.

## 7 List of Capital Works

Projected future year's capital works expenditure is based on current knowledge, and is therefore subject to changes as required.

Capital Works Area	2019/20 Project Description	\$'000
<b>Buildings</b>	Dimboola Library	460
	Jeparit Library	80
	Rainbow Library	150
	Jeparit Depot	110
<b>Kerb &amp; Channel</b>	Charles Street, Jeparit	235
	Design works	15
<b>Roads</b>	<b>Final Seals:</b>	
	Wimmera St, Dimboola	13
	Victoria St, Dimboola	4
	Lorquon East, Jeparit	168
	George St, Nhill	10
	Rainbow-Nhill, Rainbow	90
	Horsham Rd, Dimboola	17
	Anderson St,	17
	<b>Reseals:</b>	
	Block 40 Rd, Broughton	100
	Broughton Kaniva Rd, Broughton	90
	Coker Dam Rd, Dimboola	73
	Farmers St, Nhill	15
	Pullut East Rd, Rainbow	61
	Rainbow Nhill Rd, Rainbow	126
	<b>Sealed Road Construction:</b>	
	Vegetation Assessments	25
	Designs for 20/21	50
	Antwerp Woorak Rd, Antwerp	486
	Block 40 Rd, Broughton	145
	Netherby-Baker Rd, Netherby	155
	Elgin St, Nhill	27
	Winiam East Rd, Nhill	224
	Rainbow Nhill Rd	2,252
	Tarranyurk West Road	24
	<b>Shoulder Resheet</b>	
	Block 40 Rd, Broughton	104
Kurnbrunin Rd, Rainbow	64	

Capital Works Area	2019/20 Project Description	
	<b>Unsealed Road Construction:</b>	
	Geodetic Road, Tarranyurk	117
	Boundary Road, Broughton	80
	Greig Rd, Antwerp	122
	McKenzie Rd, Antwerp	32
	Bothe Road, Dimboola	26
	Pigick – Pella Road, Rainbow	37
	Pietsch Road	52
	Indoor Salaries	106
<b>Major Culverts</b>		
	Broughton - Yanac Road, Yanac	62
	High priority repairs (2018 audit)	70
	Indoor Salaries	18
<b>Footpaths</b>		
	Wimmera River Discovery Trail	1,000
	Broadway Street, Jeparit	44
	Indoor Salaries	26
<b>Information Technology</b>		
	Replacement Computers & Workstations	40
	Replacement Server & Ports	7
<b>Plant &amp; Equipment</b>		
	Fleet Replacement	332
	Plant Replacement	1,780
<b>Community Development</b>		
	Street and Park Furniture, Rainbow	16
	Council Contribution to Grant Funded Projects	55
	Jaypex Park power upgrade, Nhill	20
<b>Other</b>		
	Jeparit Swimming Hole Retaining Wall, Jeparit	80
	Davis Park, Nhill	100
	Fire Services for Caravan Parks	30
	Mecca Facilities	5
	Gateway Signage	20
<b>Fixtures &amp; Fittings</b>		
	Energy Optimisation Project	18

Capital Works Area	2020/21 Project Description	\$'000
<b>Buildings</b>	Building renewal works	100
<b>Kerb &amp; Channel</b>	Design works Anderson St, Dimboola	15 450
<b>Roads</b>	<b>Final Seals &amp; Reseals:</b>	
	Western Beach Road, Rainbow	26
	Rainbow Nhill Road, Rainbow	200
	Livingston Street, Jeparit	17
	Depta Road, Lorquon	36
	Swinbourne Avenue, Rainbow	15
	Final seals 19/20 projects	71
	<b>Sealed Road Construction:</b>	
	Lorquon East Road, Jeparit	174
	Safety upgrades – rural roads	73
	Wimmera Street	158
	Kiata North Road, Kiata	161
	Pigick Bus Route	306
	Ryan Lane, Nhill	119
	Design works	50
	Vegetation Assessments	25
	Antwerp Woorak Rd	500
	<b>Shoulder Resheet</b>	
	Pullut East Road, Rainbow	110
	Nhill – Diapur Road, Nhill	50
	Woorak – Ni Ni – Lorquon Road, Glenlee	74
	<b>Unsealed Road Construction</b>	
	Croots Road, Broughton	63
	Wheatlands Road, Rainbow	78
	Miatke Road, Rainbow	88
	Lavertys Road, Nhill	66
	Pietsch Road, Dimboola	49
	Indoor Salaries	140
<b>Major Culverts</b>	Remove old structures, Taranyurk West, Antwerp-Worrak Roads	100
	Medium priority repairs (2018 audit)	30

Capital Works Area	2020/21 Project Description	
<b>Footpaths</b>	Pine Street, Nhill	25
	Nhill Crossovers	22
	Wimmera Street, Dimboola	25
	Lloyd Street, Dimboola	60
<b>Information Technology</b>	Replacement Computers & Workstations	30
<b>Plant &amp; Equipment</b>	Plant and Fleet Replacement	1,653
<b>Community Development</b>	Council contribution to grant funded projects	55

Capital Works Area	2021/22 Project Description	\$'000
<b>Buildings</b>	Building renewal works	100
<b>Kerb &amp; Channel</b>	Scott Street, Jeparit	120
	Lochiel Street, Dimboola	200
	Hindmarsh Street, Dimboola	130
	Designs for next year	15
<b>Roads</b>	<b>Final Seals &amp; Reseals:</b>	
	Lorquon Palms Road, Lorquon	40
	Ebenezer Mission Road, Antwerp	75
	Antwerp – Warracknabeal Road, Antwerp	40
	Katyil – Wail Road, Dimboola	50
	Netherby Baker Road, Netherby	30
	Rainbow – Nhill Road, Rainbow	80
	Dimboola – Minyip Road, Dimboola	60
	Jeparit East Road, Jeparit	60
	Depta Road, Jeparit	80
	Hindmarsh Street, Dimboola	16
	School Street, Netherby	8
	Final Seals from previous year	100
	<b>Sealed Road Construction:</b>	
	Design works	50
	Kiata South Road, Nhill	150
	Woorak – Ni Ni – Lorquon Road, Glenlee	400
	Glenlee Lorquon Road, Glenlee	300
	Lorquon Station Road, Lorquon	350
	Designs for next year	50
	Vegetation Assessments	25
	<b>Shoulder Resheet</b>	
	Lorquon – Netherby Road, Netherby	40
	Dimboola-Minyip Road	70
	Diapur – Yanac Road, Nhill	85
	<b>Unsealed Road Construction</b>	
	Lorquon Cemetery Road, Lorquon	40
	Katyil-Wail Road	80
	Woorak Cemetery Road, Woorak	20
	Arkona – Katyil Road, Dimboola	30
	Geodetic Road, Dimboola	80
	Heinrich Road, Rainbow	40
	Propodollah Road, Nhill	20
	Yanac South Road, Broughton	60

Capital Works Area	2021/22 Project Description	
	Antwerp – Katyil Road, Dimboola	35
	Five Chain Road, Dimboola	130
	Indoor Salaries	121
<b>Major Culverts</b>		
	Seal Floodway inverts, various locations	70
	Yanac – Netherby Culvert, Yanac	50
<b>Footpaths</b>		0
<b>Information Technology</b>	Replacement Computers & Workstations	30
<b>Plant &amp; Equipment</b>	Plant and Fleet Replacement	1,387
<b>Community Development</b>	Council contribution to grant funded projects	60



Capital Works Area	2022/23 Project Description	\$'000
<b>Buildings</b>	Building renewal works	100
<b>Kerb &amp; Channel</b>	Wimmera Street, Dimboola Renewal works	100 100
	Design works	15
<b>Roads</b>	<b>Final Seals &amp; Reseals:</b>	
	Antwerp – Warracknabeal Road, Antwerp	80
	Block 40 Road, Broughton	100
	Coker Dam Road, Gerang Gerung	110
	Ellam – Willenabrina Road, Jeparit	100
	Mt Elgin Road, Nhill	60
	Nhill – Diapur Road, Nhill	65
	Lorquon Road, Lorquon	65
	Pullut West Road, Rainbow	60
	Rainbow – Nhill Road, Rainbow	70
	Final Seals from previous year	100
	Reseals identified in 2021 condition survey	190
	<b>Sealed Road Construction:</b>	
	Antwerp – Warracknabeal Road, Antwerp	400
	Mt Elgin Road, Nhill	400
	Upper Regions Street, Dimboola	100
	Designs for next year	50
	Vegetation Assessments	25
	<b>Shoulder Resheet</b>	
	Propodollah Road, Nhill	30
	Broughton Road, Yanac	60
	Kurnbrunin Road, Rainbow	70
	Albacutya Road, Rainbow	75
	<b>Unsealed Road Construction</b>	
	H Binns Road, Nhill	130
	Warner Road, Dimboola	55
	J Bones Road, Nhill	205
	Nossacks Road, Nhill	55
	River Road, Dimboola	90
	Sandsmere Road, Nhill	50
	Solly Road, Rainbow	50
	Tarranyurk East Road, Tarranyurk	80
	Hazeldene Road, Rainbow	30

Capital Works Area	2022/23 Project Description	
	Indoor Salaries	185
<b>Major Culverts</b>		
	Nhill-Diapur Road, Diapur	50
	Winifred Street, Rainbow	80
<b>Footpaths</b>		
	Construct Footpath Infills	12
	Wimmera Street East, Dimboola	100
	Roy Street, Jeparit	30
	Taverner Street, Rainbow	30
	Anderson Street, Dimboola	40
	Indoor Salaries	39
<b>Information Technology</b>	Replacement Computers & Workstations	30
<b>Plant &amp; Equipment</b>	Plant and Fleet Replacement	1,351
<b>Community Development</b>	Council contribution to grant funded projects	60

## Fees &amp; Charges

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
	<b>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</b>	statutory fee			
	<b>ANIMAL BUSINESS</b>				
1	Domestic animal business – Licence fee	Council	Taxable	\$299.00	\$305.00
	<b>ANIMAL CAGE</b>				
2	Hire of Cat trap	Council	Taxable	\$24.00/ \$51.00	\$25.00/ \$52.00
3	Hire of Cat trap – Pensioner Discount	Council	Taxable	\$14.00/ \$30.00	\$15.00/ \$31.00
	<b>ANIMAL FINES</b>				
	<b>Note: Fees are indexed annually by the Department of Justice</b>				
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	\$317.00	\$330.00
5	Identification marker not worn outside of premises	statutory fee	Non Taxable	\$79.00	\$83.00
6	Unregistered dog or cat wearing council identification marker	statutory fee	Non Taxable	\$79.00	\$83.00
7	Person removing, altering or defacing identification marker	statutory fee	Non Taxable	\$79.00	\$83.00
8	Dog or cat on private property after notice served	statutory fee	Non Taxable	\$79.00	\$83.00
9	Dog at large or not securely confined – during the day	statutory fee	Non Taxable	\$238.00	\$248.00
10	Dog at large or not securely confined – during the night	statutory fee	Non Taxable	\$317.00	\$330.00
11	Cat at large or not securely confined in restrictive district	statutory fee	Non Taxable	\$79.00	\$83.00
12	Dog or cat in prohibited place	statutory fee	Non Taxable	\$159.00	\$165.00
13	Greyhound not muzzled or not controlled by chain, cord or leash	statutory fee	Non Taxable	\$238.00	\$248.00
14	Not complying with notice to abate nuisance	statutory fee	Non Taxable	\$238.00	\$248.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
<b>ANIMAL IMPOUND FEES</b>					
<b>Impound Fees – Dog</b>					
15	Pound release fee	Council	Taxable	\$102.00	\$105.00
16	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$41.00	\$45.00
17	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$61.00	\$65.00
18	Pound release fee – Repeat offenders	Council	Taxable	\$204.00	\$210.00
<b>Impound Fees – Cat</b>					
19	Pound release fee	Council	Taxable	\$102.00	\$105.00
20	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$41.00	\$45.00
21	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$61.00	\$65.00
22	Pound release fee – Repeat offenders	Council	Taxable	\$204.00	\$210.00
<b>Livestock</b>					
23	Livestock	Council	Taxable	\$30.00	\$35.00
<b>ANIMAL REGISTRATIONS</b>					
<b>Note:</b> Prices are for one cat or dog and include the government levy					
24	Dangerous / Restricted Breed	Council	Non Taxable	\$576.00	\$588.00
25	Standard registration	Council	Non Taxable	\$140.00	\$143.00
26	Desexed and microchipped – Cat	Council	Non Taxable	\$34.00	\$35.00
27	Desexed and microchipped - Dog	Council	Non Taxable	\$42.00	\$43.00
28	Desexed registration – Cat	Council	Non Taxable	\$38.00	\$39.00
29	Desexed registration – Dog	Council	Non Taxable	\$47.00	\$48.00
30	Working Dogs	Council	Non Taxable	\$47.00	\$48.00
31	Animals over 10 years old – Cat	Council	Non Taxable	\$38.00	\$39.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
32	Animals over 10 years old - Dog	Council	Non Taxable	\$47.00	\$48.00
33	Animals registered with VCA or FCC – Cat	Council	Non Taxable	\$38.00	\$39.00
34	Animals registered with VCA or FCC – Dog	Council	Non Taxable	\$47.00	\$48.00
35	Animal permanently identified (microchipped) – Cat	Council	Non Taxable	\$98.00	\$100.00
36	Animal permanently identified (microchipped) – Dog	Council	Non Taxable	\$122.00	\$125.00
37	Breeding Animal on registered premises – Cat	Council	Non Taxable	\$38.00	\$39.00
38	Breeding Animal on registered premises – Dog	Council	Non Taxable	\$47.00	\$48.00
39	Late payment penalty fee	Council	Non Taxable	\$16.00 after 10 April	\$16.00 after 10 April
40	Pensioner reduction	Council	Non Taxable	50%	50%
41	Animal tag replacement	Council	Taxable	\$10.00	\$10.00
<b>BUILDING DEPARTMENT</b>					
<b>Value of work</b>					
<b>Note:</b> 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	As per adopted regulatory fee
<b>Dwelling – Extension / Alteration / Restump</b>					
42	Up to \$5,000	Council	Taxable	\$459.00	\$500.50
43	\$5,001 to \$10,000	Council	Taxable	\$592.00	\$715.00
44	\$10,001 to \$20,000	Council	Taxable	\$776.00	\$913.00
45	\$20,001 to \$50,000	Council	Taxable	\$963.00	\$1,122.00
46	\$50,001 to \$100,000	Council	Taxable	\$1,289.00	\$1,507.00
47	\$100,001 to \$150,000	Council	Taxable	\$1,513.00	\$1,881.00
48	\$150,001 to \$200,000	Council	Taxable	\$1,962.00	\$2,266.00
49	\$200,001 to \$250,000	Council	Taxable	\$2,432.00	\$2,689.50
50	\$250,001 to \$300,000	Council	Taxable	\$2,872.00	\$3,069.00
51	\$300,001 to \$350,000	Council	Taxable	Value / \$123.00	\$3,443.00
52	\$350,001 and above	Council	Taxable	Value / \$123.00	\$3,707.00
<b>New Dwelling</b>					
53	Up to \$100,000	Council	Taxable	\$1,287.00	N/A
54	\$100,001 to \$150,000	Council	Taxable	\$1,514.00	N/A

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
55	\$150,001 to \$200,000	Council	Taxable	\$1,961.00	N/A
56	\$200,001 to \$250,000	Council	Taxable	\$2,411.00	N/A
57	\$200,001 to \$340,000	Council	Taxable	N/A	\$2,266.00
58	\$250,001 to \$300,000	Council	Taxable	\$2,804.00	N/A
59	\$340,001 to \$550,000	Council	Taxable	N/A	\$2,517.90
60	\$300,001 and above	Council	Taxable	Value/123.00	N/A
61	\$550,001 and above			N/A	\$3,107.50
	<b>Minor Works – Garage / Car Port / Shed / Patio / Veranda / Pergola / Pool / Fences / Restumping / Resiting</b>				
62	Up to \$5,000	Council	Taxable	\$470.00	N/A
63	\$5,001 to \$12,000	Council	Taxable	\$591.00	N/A
64	\$12,001 to \$20,000	Council	Taxable	\$711.00	N/A
65	\$20,001 to \$50,000	Council	Taxable	\$819.00	N/A
66	\$50,001 to \$100,000	Council	Taxable	\$1,037.00	N/A
67	\$100,001 and above	Council	Taxable	Value/102.00	N/A
68	Swimming Pool Fence (only)	Council	Taxable	\$309.00	\$550.00
69	Swimming Pool and All Fences	Council	Taxable	N/A	\$682.00
70	Garage/Car Port/Shed/Patio/Verandah/Pergola	Council	Taxable	N/A	\$759.00
71	Restumping (must be done by a Reg Builder)	Council	Taxable	N/A	\$786.50
72	Re-erection of Dwelling (Resiting)	Council	Taxable	N/A	\$1617.00
	<b>Demolition or Removal</b>				
73	Demolish or remove commercial building	Council	Taxable	\$934.00	\$764.50
74	Demolish or remove domestic building	Council	Taxable	\$568.00	\$682.00
	<b>Commercial Works</b>				
75	Up to \$10,000	Council	Taxable	\$651.00	\$880.00
76	\$10,001 to \$50,000	Council	Taxable	\$951.00	\$1,122.00
77	\$50,001 to \$100,000	Council	Taxable	\$1,438.00	\$1,628.00
78	\$100,001 to \$150,000	Council	Taxable	\$1,886.00	\$2,189.00
79	\$150,001 to \$200,000	Council	Taxable	\$2,334.00	\$2,695.00
80	\$200,001 to \$250,000	Council	Taxable	\$2,858.00	\$3,190.00
81	\$250,001 to \$300,000	Council	Taxable	\$3,339.00	\$3,707.00
82	\$300,001 to \$500,000	Council	Taxable	\$3,865.00	\$4,268.00
83	\$500,001 to \$750,000	Council	Taxable	\$4,427.00	Value/127.273
84	\$750,001 to \$1,000,000	Council	Taxable	\$5,547.00	Value/127.273
85	\$1,000,001 and above	Council	Taxable	Value/198.00	Value/127.273

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
<b>Regulatory Fees per Application</b>					
86	2018: r.45(1) – S.30 Lodgement	statutory fee	Non Taxable	\$118.90	As per adopted regulatory fee
87	2018: r.52 – r.51(1), (2) & (3) Property Information	statutory fee	Non Taxable	\$46.10	As per adopted regulatory fee
88	2018: r.36(2) – Council Report & Consent	statutory fee	Non Taxable	\$283.40	As per adopted regulatory fee
89	2018: r.36(1) – S.29A Demolition Consent	statutory fee	Non Taxable	\$83.10	As per adopted regulatory fee
90	2018: r.36(3) – r.116(4) Protection of the Public	statutory fee	Non Taxable	\$287.60	As per adopted regulatory fee
91	2018: r.36(4) – r.133(2) Stormwater/LPOD	statutory fee	Non Taxable	\$141.20	As per adopted regulatory fee
<b>Council Consideration and Enforcement (works without a building permit)</b>					
92	Domestic – Minor e.g. Sheds and Fences	Council	Taxable	\$410.00 Plus Permit Fee	\$420.00 Plus Permit Fee
93	Domestic – Medium e.g. Alterations and Extensions	Council	Taxable	\$585.00 Plus Permit Fee	\$600.00 Plus Permit Fee
94	Domestic – Major e.g. New Dwelling	Council	Taxable	\$1,181.00 Plus Permit Fee	\$1,210.00 Plus Permit Fee
95	Commercial – Minor	Council	Taxable	\$585.00 Plus Permit Fee	\$600.00 Plus Permit Fee
96	Commercial – Medium	Council	Taxable	\$1,181.00 Plus Permit Fee	\$1,210.00 Plus Permit Fee
97	Commercial – Major	Council	Taxable	\$2,334.00 Plus Permit Fee	\$2,392.00 Plus Permit Fee
<b>Miscellaneous Fees</b>					
98	Extension of time to building permit	Council	Taxable	\$132.00	\$231.00
99	Amended plans – Minor alterations	Council	Taxable	\$99.00	\$148.50
100	Amended plans – Major alterations	Council	Taxable	\$241.00	\$231.00
101	Request for copy of plans	Council	Taxable	\$88.00	\$90.00
102	Inspection fee for permits issued by private building surveyors	Council	Taxable	\$279.00 + \$1.33 km Outside Nhill	\$286.00 + \$1.36 km Outside Nhill
103	Additional mandatory Inspection	Council	Taxable	\$62.00	\$63.00
<b>Other Ancillary Fees</b>					
104	Report and consent part 4,5 or 8	statutory fee	Non Taxable	\$262.10	As per adopted regulatory fee

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
105	Report and consent demolition 29A	statutory fee	Non Taxable	\$65.40	As per adopted regulatory fee
106	Stormwater LPD R610 (2)	statutory fee	Non Taxable	\$65.40	As per adopted regulatory fee
107	Building Approval certificate	statutory fee	Non Taxable	\$52.20	As per adopted regulatory fee
108	Land information certificate	statutory fee	Non Taxable	\$25.90	As per adopted regulatory fee
<b>CAMPING FEES</b>					
<b>Peak Times</b>					
109	Four Mile beach – Powered site daily	Council	Taxable	\$14.00	\$14.00
110	Four Mile beach – Powered site weekly	Council	Taxable	\$82.00	\$82.00
111	Four Mile beach – Unpowered site daily	Council	Taxable	\$10.00	\$10.00
112	Four Mile beach – Unpowered site weekly	Council	Taxable	\$59.00	\$59.00
<b>Off Peak Times</b>					
113	Four Mile beach – Powered site daily	Council	Taxable	\$11.00	\$11.00
114	Four Mile beach – Powered site weekly	Council	Taxable	\$67.00	\$67.00
115	Four Mile beach – Unpowered site daily	Council	Taxable	\$6.00	\$6.00
116	Four Mile beach – Unpowered site weekly	Council	Taxable	\$32.00	\$32.00
*Peak Times: 1 December to 30 April					
<b>Caravan Park Fees – Jeparit and Rainbow Daily Rates</b>					
117	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins	Council	Taxable	\$15.00	\$15.00
118	Powered site (2 persons)	Council	Taxable	\$20.00	\$20.00
119	Unpowered site	Council	Taxable	\$13.00	\$13.00
120	Extra person > 16 years old	Council	Taxable	\$5.00	\$5.00
121	Extra person 6 – 15 years old	Council	Taxable	\$2.50	\$2.50
122	Air conditioned van – Extra	Council	Taxable	\$2.50	\$2.50
123	Van storage	Council	Taxable	\$3.00	\$3.00
124	Rainbow – On site caravan	Council	Taxable	\$33.00	\$33.00
125	Jeparit - Cabin	Council	Taxable	\$87.00	\$87.00
<b>Weekly Rates (less than 40 days)</b>					
126	Powered site (2 persons)	Council	Taxable	\$102.00	\$102.00
127	Unpowered site	Council	Taxable	\$71.00	\$71.00
128	Extra person > 16 years old	Council	Taxable	\$22.00	\$22.00
129	Extra person 6 – 15 years old	Council	Taxable	\$11.00	\$11.00



Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
130	Air conditioned van – Extra	Council	Taxable	\$15.00	\$15.00
131	Van storage	Council	Taxable	\$19.50	\$19.50
132	Rainbow – On site caravan	Council	Taxable	\$144.00	\$144.00
133	Jeparit - Cabin	Council	Taxable	\$520.00	\$520.00
134	Jeparit – Cabin – Trade/Contractors	Council	Taxable	\$398.00	\$398.00
<b>Caravan Park Fees – Dimboola</b>					
<b>Daily Rates</b>					
<b>Peak Times</b>					
135	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins			\$15.00	\$15.00
136	Powered site (2 persons) Peak	Council	Taxable	\$35.00	\$35.00
137	Unpowered site Peak	Council	Taxable	\$22.00	\$22.00
138	Extra person > 16 years old	Council	Taxable	\$8.00	\$8.00
139	Extra person 6 – 15 years old	Council	Taxable	\$5.00	\$5.00
140	Ensuite site Peak	Council	Taxable	\$46.00	\$46.00
141	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$76.00	\$76.00
142	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$143.00	\$143.00
<b>Off Peak Times</b>					
143	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins			\$15.00	\$15.00
144	Powered site (2 persons)	Council	Taxable	\$27.00	\$27.00
145	Unpowered site	Council	Taxable	\$20.00	\$20.00
146	Extra person > 16 years old	Council	Taxable	\$8.00	\$8.00
147	Extra person 6 – 15 years old	Council	Taxable	\$5.00	\$5.00
148	Ensuite site	Council	Taxable	\$42.00	\$42.00
149	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$69.00	\$69.00
150	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$133.00	\$133.00
<b>Weekly Rates (less than 40 days)</b>					
<b>Peak Times</b>					
151	Powered site (2 persons)	Council	Taxable	\$185.00	\$185.00
152	Unpowered site	Council	Taxable	\$155.00	\$155.00
153	Extra person > 16 years old	Council	Taxable	\$49.00	\$49.00
154	Extra person 6 – 15 years old	Council	Taxable	\$30.00	\$30.00
155	Ensuite site	Council	Taxable	\$275.00	\$275.00
156	Cabin (Number 53 & 54) – 2 Adults Peak	Council	Taxable	\$460.00	\$460.00
157	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$855.00	\$855.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
<b>Off Peak Times</b>					
158	Powered site (2 persons)	Council	Taxable	\$153.00	\$153.00
159	Unpowered site	Council	Taxable	\$122.00	\$122.00
160	Extra person > 16 years old	Council	Taxable	\$49.00	\$49.00
161	Extra person 6 – 15 years old	Council	Taxable	\$30.00	\$30.00
162	Ensuite site	Council	Taxable	\$245.00	\$245.00
163	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$428.00	\$428.00
164	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$796.00	\$796.00
<b>Other Items</b>					
165	Fire drum hire	Council	Taxable	\$10.00 per visit	\$10.00 per visit
166	Fire wood – 20kg bag	Council	Taxable	\$10.00 per bag	\$10.00 per bag
167	Bike hire – 30 minutes	Council	Taxable	\$5.00	\$5.00
Note: Nhill Caravan Park fees are set by the licensee and not included in the above fees					
<b>COMMUNITY BUS</b>					
168	Hire Fees (Community Group)	Council	Taxable	\$0.34 cents per kilometre	\$0.35 cents per kilometre
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.					
169	Hire Fees (Other Hirer)			\$0.90 cents per kilometre	\$0.92 cents per kilometre
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.					
170	Annual report*	Council	Taxable	\$0.00	\$0.00
171	Annual budget*	Council	Taxable	At cost as per photocopying charges	At cost as per photocopying charges
*Available on Council's website					
<b>DISABLED PARKING LABELS</b>					
172	Disabled parking labels	Council	Non Taxable	\$9.00	\$9.00
<b>ELECTIONS</b>					
173	Candidate deposits	statutory fee	Non Taxable	\$250.00	\$250.00
174	Failure to vote fines	statutory fee	Non Taxable	\$78.00	\$81.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
<b>FIRE PREVENTION NOTICES</b>					
175	Fire hazard removal	Council	Taxable	\$173.00 plus fire hazard removal costs	\$177.00 plus fire hazard removal costs
176	Failure to comply with fire prevention notice	statutory fee	Non Taxable	\$1,586.00	\$1,612.00
<b>FREEDOM OF INFORMATION REQUESTS</b>					
177	Freedom of information - Application fee	statutory fee	Non Taxable	\$28.40	\$29.60
178	Freedom of information – Search fee	statutory fee	Non Taxable	\$21.30 per hour	\$22.20 per hour
179	Freedom of information – Supervision charge	statutory fee	Non Taxable	\$5.30 per 15 minutes	\$5.60 per 15 minutes
180	Freedom of information – Photocopy charge (Black & White)	statutory fee	Non Taxable	\$0.20 per A4 page	\$0.20 per A4 page
<b>GARBAGE BIN SALES</b>					
181	Garbage bins – 120 litre	Council	Taxable	\$71.00	\$71.00
182	Garbage bins – 240 litre	Council	Taxable	\$92.00	\$92.00
183	Garbage bins – Replacement lid 120 litre	Council	Taxable	\$20.00	\$20.00
184	Garbage bins – Replacement lid 240 litre	Council	Taxable	\$20.00	\$20.00
<b>HALL HIRE</b>					
<b>Jeparit Hall</b>					
185	Bond	Council	Taxable	\$205.00	\$210.00
186	Hall Hire – Community Groups – Full day	Council	Taxable	\$158.00	\$162.00
187	Hall Hire – Community Groups – Half day	Council	Taxable	\$107.00	\$110.00
188	Hall Hire – Community Groups - Evening	Council	Taxable	\$107.00	\$110.00
189	Hall Hire – Private Functions	Council	Taxable	\$367.00	\$376.00
190	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$82.00	\$84.00
191	Kitchen	Council	Taxable	\$35.00	\$36.00
192	Cool room	Council	Taxable	\$20.00	\$20.00
193	Small Meeting Room – Hourly Rate	Council	Taxable	\$15.00	\$15.00
<b>Nhill Memorial Community Centre</b>					
194	Bond - Hall Hire	Council	Taxable	\$205.00	\$210.00
195	Hall Hire – Community Groups – Full day	Council	Taxable	\$205.00	\$210.00
196	Hall Hire – Community Groups – Half day	Council	Taxable	\$153.00	\$157.00
197	Hall Hire – Community Groups - Evening	Council	Taxable	\$153.00	\$157.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
198	Hall Hire – Private Functions	Council	Taxable	\$459.00	\$470.00
199	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$205.00	\$210.00
200	Hall Hire – Functions -after 1am per hour	Council	Taxable	\$51.00	\$52.00
201	Hall Hire – Set up / Pack up (daily)	Council	Taxable	\$51.00	\$52.00
202	Kitchen / Bar / Cool room Hire	Council	Taxable	\$153.00	\$157.00
203	Baby Grand Piano	Council	Taxable	\$51.00	\$52.00
204	Table Cloths - Round or Oblong	Council	Taxable	\$15.00/each	\$15.00/each
205	Cleaning	Council	Taxable	\$155.00	\$159.00
<b>Movie Tickets</b>					
206	Adult	Council	Taxable	\$12.00	\$12.00
207	Child/Concession	Council	Taxable	\$7.00	\$7.00
208	Family (2 Adults & 3 Children/Concession)	Council	Taxable	\$30.00	\$30.00
209	Bulk Buy – Adult (6)	Council	Taxable	N/A	\$60.00
210	Bulk Buy – Child/Concession (6)	Council	Taxable	N/A	\$30.00
211	Bulk Buy – Family (6)	Council	Taxable	N/A	\$150.00
<b>VIP Seating</b>					
VIP Seating includes medium popcorn and a drink.					
212	Adult	Council	Taxable	\$25.00	\$25.00
213	Child/Concession	Council	Taxable	\$20.00	\$20.00
214	Double - Adult	Council	Taxable	N/A	\$40.00
215	Double - Child	Council	Taxable	N/A	\$30.00
<b>Special Movie Event Tickets</b>					
216	Adult	Council	Taxable	N/A	\$10.00
217	Concession	Council	Taxable	N/A	\$5.00
<b>HANDYMAN CHARGES</b>					
218	Low income rate – per hour plus materials	Council	Non Taxable	\$12.80	\$13.00
219	Medium income rate – per hour plus materials	Council	Non Taxable	\$19.20	\$19.60
220	High income rate – per hour plus materials	Council	Non Taxable	\$35.00	\$35.70
<b>HEALTH REGISTRATIONS</b>					
221	Food premises class 1 (hospital / aged care / child care)	Council	Non Taxable	\$395.25	\$405.15
222	Food premises class 2 standard (including community groups)	Council	Non Taxable	\$291.20	\$298.50

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
223	Food premises class 3 (including community groups)	Council	Non Taxable	\$145.35	\$149.00
224	Food premises class 4	Council	Non Taxable	\$0.00	\$0.00
225	Food premises class limited operation – no more than 25 hours per week or 3 days per week (including community groups)	Council	Non Taxable	\$67.00	\$68.70
226	Temporary food permit – individual or business (max. 12 events)	Council	Non Taxable	\$12.00 per event / \$51.00 per year (max 12 events)	\$12.30 per event / \$52.30 per year (max 12 events)
227	Temporary food permit – community group (max. 12 events)	Council	Non Taxable	No charge (max 12 events)	No charge (max 12 events)
228	Transfer of food premises	Council	Non Taxable	50% of annual fee	50% of annual fee
229	Inspection by request	Council	Taxable	\$125.00	\$128.15
230	Hairdressers / Beauty	Council	Non Taxable	\$171.00	\$175.30
231	Hairdresser / Beauty – Limited operations	Council	Non Taxable	50% of annual fee	50% of annual fee
232	Transfer of registration – Hairdressers	Council	Non Taxable	\$83.10	\$85.20
233	Prescribed accommodation	Council	Non Taxable	\$213.00	\$218.35
234	Transfer of registration – Accommodation	Council	Non Taxable	50% of annual fee	50% of annual fee
	<b>Caravan parks – Total number of sites (other than camp sites)</b>				
235	Not exceeding 25	Statutory fee	Non Taxable	\$243.30	\$249.40
236	Exceeding 25 but not 50	Statutory fee	Non Taxable	\$483.50	\$495.60
237	Exceeding 50 but not 100	Statutory fee	Non Taxable	\$975.60	\$1,000.00
238	Transfer of registration – Caravan park	Council	Non Taxable	\$83.10	\$85.20
239	Transfer of registration – Health Premises	Council	Non Taxable	50% of annual fee	50% of annual fee
240	Late payment penalty for all registrations	Council	Non Taxable	50% of annual fee	50% of annual fee

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
<b>AGED &amp; DISABILITY SERVICES – GENERAL</b>					
241	Low income rate – Single per hour	Council	Non Taxable	\$7.60	\$7.70
242	Low income rate – Couple per hour	Council	Non Taxable	\$8.30	\$8.40
243	Medium income rate – Single per hour	Council	Non Taxable	\$14.25	\$14.50
244	Medium income rate – Couple per hour	Council	Non Taxable	\$16.40	\$16.70
245	High income rate – Single per hour	Council	Non Taxable	\$18.90	\$19.30
246	High income rate – Couple per hour	Council	Non Taxable	\$22.35	\$22.80
<b>AGED &amp; DISABILITY SERVICES – AGENCY</b>					
247	6am to 6pm - per hour	Council	Taxable	\$57.32	\$58.75
248	Home maintenance – per hour	Council	Taxable	\$66.61	\$68.28
249	After Hours / Weekends – per hour	Council	Taxable	\$66.61	\$68.28
250	Public Holidays – per hour	Council	Taxable	\$82.20	\$84.26
251	Travel – per kilometre	Council	Taxable	\$1.31	\$1.34
<b>AGED &amp; DISABILITY SERVICES – PERSONAL</b>					
252	Low income rate – Single or Couple per hour	Council	Non Taxable	\$5.20	\$5.30
253	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$8.10	\$8.30
254	High income rate – Single or Couple per hour	Council	Non Taxable	\$15.00	\$15.30
<b>AGED &amp; DISABILITY SERVICES – RESPITE</b>					
255	Low income rate – Single or Couple per hour	Council	Non Taxable	\$4.30	\$4.40
256	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$8.10	\$8.30
257	High income rate – Single or Couple per hour	Council	Non Taxable	\$12.80	\$13.10

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
<b>INSURANCE</b>					
258	Stall Holder – One off event	Council	Taxable	\$35.20	\$36.10
259	Stall Holder – Regular event	Council	Taxable	\$19.40	\$19.90
260	Hall hire	Council	Taxable	\$14.80	\$15.20
261	Performers, Buskers, Artists	Council	Taxable	\$35.20	\$36.10
262	Tutors Non Sporting (Music Teachers, Craft Teachers etc.) – Annual Coverage	Council	Taxable	\$187.20	\$191.90
<b>LITTERING FINES</b>					
263	Littering fines - Deposit small item of litter	statutory fee	Non Taxable	\$317.00	\$330.00
264	Littering fines - Deposit litter	statutory fee	Non Taxable	\$317.00	\$330.00
265	Littering fines - Deposit burning litter	statutory fee	Non Taxable	\$634.00	\$661.00
266	Unsecured Load fines	Council	Non Taxable	\$317.00	\$330.00
<b>LOCAL LAW PERMIT FEES</b>					
267	Environmental Health – Fire permits	Council	Non Taxable	\$36.00	\$37.00
268	Environmental Health – Waste containers	Council	Non Taxable	\$57.00	\$58.00
<b>Environmental Health – Keeping of Animals</b>					
269	Dogs - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
270	Cats - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
271	Horses and Cattle	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
272	Domestic Birds and Poultry	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
273	Pigeons	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
274	Rodents and Reptiles	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
275	Other Animals	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
276	Different types of Animals	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
277	Recreational Vehicles	Council	Non Taxable	\$26.00	\$27.00
278	Street traders and collectors permits	Council	Non Taxable	\$43.00	\$44.00
279	Streets and Roads – Temporary vehicle crossing	Council	Non Taxable	No Fee	No Fee
280	Streets and Roads – Heavy or Long Vehicles	Council	Non Taxable	\$82.00	\$85.00
281	Streets and Roads – Removal of Firewood	Council	Non Taxable	\$27.00	\$28.00
282	Streets and Roads – Cut and Burn on Road Reserves	Council	Non Taxable	\$36.00	\$37.00
	<b>Protection of Council Assets</b> (These fees are set by VicRoads on 1 July each year)				
283	Road opening permit – L1	Council	Taxable	\$612.90	\$622.80
284	Road opening permit – L2	Council	Taxable	\$334.20	\$339.60
285	Road opening permit – L3	Council	Taxable	\$132.20	\$134.40
286	Road opening permit – L4	Council	Taxable	\$85.30	\$86.70
287	Legal point of discharge	Council	Taxable	\$66.70	As per adopted regulatory fee
288	Asset Surveillance	Council	Taxable	\$66.80	As per adopted regulatory fee
	<b>Other</b>				
289	Abandoned motor vehicle	Council	Non Taxable	\$255.00 plus expenses, towing etc.	\$300.00 plus expenses, towing etc.
290	Signs on pavement, street furniture and/or merchandise	Council	Non Taxable	\$184.00 / 3 years	\$188.00 / 3 years
	<b>MEALS ON WHEELS</b>				
291	Meals on Wheels – per meal (Client Fee - Low / Medium Income)	Council	Non Taxable	\$10.55	\$11.55
292	Meals on Wheels – per meal (Client Fee – High Income)	Council	Non Taxable	\$13.85	\$15.10
293	Meals on Wheels – per meal (Agency Fee / Non HACC funded)	Council	Taxable	\$15.25	\$16.50



Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
<b>MUSEUM FEES</b>					
<b>Wimmera Mallee Pioneer Museum Fees</b>					
294	Adult	Council	Taxable	\$10.00	\$10.00
295	Pensioner	Council	Taxable	\$6.00	\$6.00
296	Adult over 90	Council	Taxable	\$0.00	\$0.00
297	Children under 5	Council	Taxable	\$0.00	\$0.00
298	Children under 12	Council	Taxable	\$3.00	\$3.00
299	Family	Council	Taxable	\$20.00	\$20.00
300	Groups of 10 or more	Council	Taxable	\$5.00	\$5.00
301	School Groups	Council	Taxable	\$5.00 per student / Teachers no charge	\$5.00 per student / Teachers no charge
<b>Yurunga Homestead Fees</b>					
302	Adult	Council	Taxable	\$5.00	\$5.00
303	Children under 12	Council	Taxable	\$3.00	\$3.00
304	Entry & Afternoon Tea (first Sunday of the month)	Council	Taxable	\$10.00	\$10.00
<b>PARKING FINES</b>					
305	Heavy vehicles parked in a built up area longer than 1 hour	statutory fee	Non Taxable	\$95.00	\$99.00
306	Parked in a disabled area	statutory fee	Non Taxable	\$159.00	\$165.00
307	Stopped in a no stopping area	statutory fee	Non Taxable	\$159.00	\$165.00
308	Stopped in a children's crossing	statutory fee	Non Taxable	\$159.00	\$165.00
309	Stopped in a loading zone	statutory fee	Non Taxable	\$159.00	\$165.00
<b>PHOTOCOPIES</b>					
310	A4 - Black and White	Council	Taxable	\$0.55	\$0.55
311	A4 – Colour	Council	Taxable	\$1.10	\$1.10
312	A3 – Black and White	Council	Taxable	\$1.10	\$1.10
313	A3 – Colour	Council	Taxable	\$2.25	\$2.30
314	Engineering Plans	Council	Taxable	\$7.15	\$7.30
315	A2 – Black and White	Council	Taxable	\$15.90	\$16.30
316	A2 – Colour	Council	Taxable	\$21.30	\$21.80

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
317	A1 – Black and White	Council	Taxable	\$26.60	\$27.30
318	A1 – Colour	Council	Taxable	\$30.95	\$31.70
319	A0 – Black and White	Council	Taxable	\$30.20	\$31.00
320	A0 – Colour	Council	Taxable	\$36.05	\$37.00
321	B Size Surcharge	Council	Taxable	\$3.20	\$3.30
<b>PLANNING</b>					
322	Planning certificate fee	statutory fee	Non Taxable	\$21.30	\$21.70
323	Certificate of Compliance	statutory fee	Non Taxable	\$312.80	\$317.90
<b>Applications for Permits (Regulation 9)</b>					
324	Class 1 - Use Only		Non Taxable	\$1,265.60	\$1,286.10
325	Class 2 - To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:				
	<\$10,000	statutory fee	Non Taxable	\$192.00	\$195.10
326	>\$10,000 - \$100,000	statutory fee	Non Taxable	\$604.40	\$614.10
327	>\$100,001 - \$500,000	statutory fee	Non Taxable	\$1,237.10	\$1,257.20
328	>\$500,001 - \$1,000,000	statutory fee	Non Taxable	\$1,336.70	\$1,358.30
329	>\$1,000,000 - \$2,000,000	statutory fee	Non Taxable	\$1,436.70	\$1,459.90
<b>VicSmart</b>					
VicSmart application if the estimated cost of development is:					
330	<\$10,000	statutory fee	Non Taxable	\$192.00	\$195.00
331	>\$10,000	statutory fee	Non Taxable	\$412.40	\$419.10
<b>Permits</b>					
332	<\$100,000	statutory fee	Non Taxable	\$1,102.10	\$1,119.90

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Inc. GST \$
333	\$100,000 - \$1,000,000	statutory fee	Non Taxable	\$1,486.00	\$1,510.00
334	\$1,000,001 - \$5,000,000	statutory fee	Non Taxable	\$3,277.70	\$3,330.70
335	\$5,000,001 - \$15,000,000	statutory fee	Non Taxable	\$8,354.30	\$8,489.40
336	\$15,000,001 - \$50,000,000	statutory fee	Non Taxable	\$24,636.20	\$25,034.60
337	>\$50,000,001	statutory fee	Non Taxable	\$55,372.70	\$56,268.30
338	Class 12 - To subdivide an existing building	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
339	Class 13 - To subdivide land into two lots	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
340	Class 14 - To effect a realignment of a common boundary between lots or to consolidate two or more lots	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
341	Class 15 - To subdivide land	statutory fee	Non Taxable	\$1,265.60 per 100 lots created	\$1,286.40 per 100 lots created
342	Class 16 - To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than 2 years before the date of the application in a manner which would have been lawful under the Planning and Environment Act 1987 but for the existence of the restriction	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
343	Class 17 - To create, vary or remove a restriction under the Subdivision Act 1988; or To remove a right of way	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
344	Class 18 - To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
345	Class 21 – A permit otherwise not provided for in regulation	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
	<b>Amendments to permits</b>				
346	Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	statutory fee	Non Taxable	\$1,265.50	\$1,286.10

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Inc. GST \$
347	Amendment to a permit (other than a permit to develop land for a single dwelling per lot to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	statutory fee	Non Taxable	\$1,265.50	\$1,286.10
348	Amendment to a class 2 permit	statutory fee	Non Taxable	\$192.00	\$195.10
349	Amendment to a class 3 permit	statutory fee	Non Taxable	\$604.40	\$614.10
350	Amendment to a class 4 permit	statutory fee	Non Taxable	\$1,237.10	\$1,257.20
351	Amendment to a class 5 or class 6 permit	statutory fee	Non Taxable	\$1,336.70	\$1,358.30
352	Amendment to a class 7 permit	statutory fee	Non Taxable	\$192.00	\$195.10
353	Amendment to a class 8 permit	statutory fee	Non Taxable	\$412.40	\$419.10
354	Amendment to a class 9 permit	statutory fee	Non Taxable	\$192.00	\$195.10
355	Amendment to a class 10 permit	statutory fee	Non Taxable	\$1,102.10	\$1,119.90
356	Amendment to a class 11 permit	statutory fee	Non Taxable	\$1,486.00	\$1,510.00
357	Amendment to a class 12, 13, 14 or 15 permit	statutory fee	Non Taxable	\$3,277.70	\$3,330.70
358	Amendment to a class 16 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
359	Amendment to a class 17 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
360	Amendment to a class 18 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
361	Amendment to a class 19 permit	statutory fee	Non Taxable	\$1,265.60 per 100 lots created	\$1,286.10 per 100 lots created
362	Amendment to a class 20 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
363	Amendment to a class 21 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
<b>Planning Additional Fees – Council Advertising</b>					
364	Advertising conducted by Council on applicant's Behalf	Council	Taxable	At Cost	At Cost
365	Newspaper advertisement	Council	Taxable	At Cost	At Cost
366	Additional notices (More than 10)	Council	Taxable	At Cost	At Cost
<b>Withdrawal of Application</b>					
367	After lodgement (no work undertaken)	Council	Taxable	TBC	75% of app fee refundable
368	After request for further information but prior to commencement of advertising:	Council	Taxable	50% of the application fee refunded	50% of the application fee refunded
369	After advertising	Council	Taxable	Refund discretionary	Refund discretionary
370	Secondary Consent	Council	Taxable	Refund discretionary	Refund discretionary
371	Extension of Time	Council	Taxable	No refund	No refund
372	Section 173 Agreements	Council	Taxable	\$201.70	\$201.70
373	Written Advice on Planning Controls	Council	Taxable	\$140.00	\$150.00
374	Copy of Permit and Endorsed Plans / Request for written planning advice	Council	Taxable	\$140 per planning permit	\$140 per planning permit
<b>PUBLIC SPACES</b>					
375	Minor use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable	\$31.00 per event	\$32.00 per event
376	Major use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable	\$156.00 per event	\$160.00 per event
<b>RATES DEBT RECOVERY</b>					
377	Rates – Debt Recovery Fees	Council	Non Taxable	Cost Recovery	Cost Recovery

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
	<b>RECYCLING TRAILER</b>				
378	Recycling Trailer Hire	Council	Taxable	\$10.00 per event	\$10.00 per event
	<b>SALEYARD FEE</b>				
379	Pigs	Council	Taxable	\$0.66 per pig / day	\$0.67 per pig / day
380	Sheep	Council	Taxable	\$0.66 per sheep / day	\$0.66 per sheep / day
381	Yard Fee per sale	Council	Taxable	\$1,279.50 per agent	\$1,305.00 per agent
	<b>SEPTIC TANK FEES</b>				
382	Septic Tank fees – per application	Council	Non Taxable	\$302.00	\$309.55
383	Septic Tank fees – alteration to existing system	Council	Non Taxable	\$171.00	\$175.30
	<b>SWIMMING POOLS</b>				
	Note: Swimming Pool fees are set by the contractor				
	<b>WASTE DEPOT</b>				
	<b>Unsorted recyclables, general waste and hard plastic</b>				
384	Car boot	Council	Taxable	\$11.00	\$11.00
385	6 x 4 trailer / ute – Level	Council	Taxable	\$27.50	\$28.00
386	6 x 4 trailer / ute – Heaped	Council	Taxable	\$51.50	\$53.00
387	Tandem trailer / Light truck – Level	Council	Taxable	\$74.50	\$76.00
388	Tandem trailer / Light truck – Heaped	Council	Taxable	\$142.00	\$144.00
389	Builders waste clean sorted – Per cubic metre	Council	Taxable	\$64.00	\$65.00
390	Builders waste dirty non-sorted – Per cubic metre	Council	Taxable	\$156.00	\$156.00
391	Concrete Non-sorted – Per tonne	Council	Taxable	\$109.00	\$111.00
392	Concrete Clean, sorted – Per tonne	Council	Taxable	\$31.50	\$32.00
393	Heavy truck loads	Council	Taxable	Not accepted	Not accepted
394	Mattresses (Double and larger)	Council	Taxable	\$44.00	\$45.00
395	Mattresses (Single)	Council	Taxable	\$22.00	\$23.00
396	Asbestos	Council	Taxable	\$1.50 / per kilogram	\$2.00 / per kilogram
	<b>Sorted recyclables</b>				
397	Newspapers, Cardboard, Bottles, Cans etc.	Council	Taxable	Free	Free

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
	<b>Tyres</b>				
398	Car and Motorcycle	Council	Taxable	\$7.50	\$8.00
399	Light Commercial	Council	Taxable	\$23.00	\$23.00
400	Truck – Standard	Council	Taxable	\$36.50	\$38.00
401	Tractor	Council	Taxable	\$85.00	\$87.00
	<b>Car Bodies</b>				
402	Car Bodies/Scrap Steel	Council	Taxable	\$27.00	Free
	<b>Green Waste &amp; Timber</b>				
403	Car boot	Council	Taxable	\$5.00	\$5.00
404	6 x 4 trailer / ute – Level	Council	Taxable	\$10.50	\$11.00
405	6 x 4 trailer / ute – Heaped	Council	Taxable	\$13.00	\$13.00
406	Tandem trailer / Light truck – Level	Council	Taxable	\$20.00	\$20.00
407	Tandem trailer / Light truck – Heaped	Council	Taxable	\$26.00	\$26.00
408	Heavy truck	Council	Taxable	\$49.00	\$50.00
	<b>E-Waste</b>				
409	E-Waste – TV's, washing machines, computers etc.	Council	Taxable	\$5.00 per unit	\$5.00 per unit
	<b>Furniture</b>				
410	Small Item – e.g. Chair	Council	Taxable	\$10.00 per unit	\$10.00 per unit
411	Large Item – e.g. Couch, bed, dressing table, wardrobe etc.	Council	Taxable	\$31.00 per unit	\$32.00 per unit
	<b>WOOD PERMITS</b>				
412	Council controlled land – Full rate	Council	Taxable	27.50	\$28.00
413	Council controlled land – Pensioner rate	Council	Taxable	17.00	\$17.50

### Abbreviations & Glossary

Abbreviation	Description
A/c	Account Number
CIV	Capital Improved Value
CPI	Consumer Price Index
EFT	Equivalent Full Time staff numbers
GST	Goods and Services Tax
HACC	Home and Community Care
k	Thousand
km	Kilometre
m	Million

NDRF	Natural Disaster Recovery Fund
M&CH	Maternal and Child Health
WDA	Wimmera Development Association
MAV	Municipal Association of Victoria
MEMP	Municipal Emergency Management Plan
OH&S	Occupational Health and Safety
PA	Per Annum
RLCIP	Regional and Local Community Infrastructure Program
RDV	Regional Development Victoria (State Government)
SES	State Emergency Service
SRP	Strategic Resource Plan
VGC	Victoria Grants Commission
WDV	Written Down Value

Glossary	Definition
Ad Valorem Rates	Rates issued on the valuation of a property as opposed to a flat charge
Capital Expenditure	The purchase or construction of assets that are expected to have a life of more than 1 year.
Capital Grants	Grants that are paid to fund projects of a capital nature, including capital expenditure on Council owned land and operating expenditure of a capital nature on Crown land.
Cash	Includes cash on hand and highly liquid investments.
Contracts & Materials	Includes payments to third parties for goods received and services rendered.
Contributions & Recoupments	Includes payments to third parties for goods received and services rendered.
Contributions & Recoupments	Includes income for works performed by Council on behalf of third parties, contributions from community groups towards the construction or upgrade of community assets, contributions either in cash or in kind from developers, and minor recoups of some operating expenditure.
Council Plan	An annual plan containing Council's strategic objectives, strategic indicators and business plan strategies for the next 4 years.
CPI	Consumer Price Index, being a measure of the movement of prices in the economy over time.
Current Assets	Assets that are expected to be consumed or converted into cash within 1 year such as stock on hand, debtors, cash and investments.
Current Liabilities	Amounts owed to third parties by the Council that are expected to be settled within 1 year, such as trust funds, sundry creditors, and annual leave accrued.
Debt Servicing	The interest expense of borrowings.
Depreciation	The systematic allocation of the net cost of a long-term asset over its useful life. Depreciation is an annual operating expense; therefore it is the process of expensing long-term costs.
Employee Costs	Wages and salaries paid to employees plus labour on-costs such as superannuation, WorkCover premium, annual leave, long service leave and Fringe Benefits Tax.
Grants	Includes granted assets (usually cash) received from third parties such as Government Departments towards the cost of programs and capital expenditure.



<b>Glossary</b>	<b>Definition</b>
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.

**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



Kerb & Channel construction

