



**BUDGET 2021/2022  
INCORPORATING REVENUE AND  
RATING PLAN**

Adopted 23 June 2021

## Mayor and CEO's Introduction

We are pleased to present Hindmarsh Shire Council's 2021/2022 Budget incorporating the Revenue and Rating Plan.

Hindmarsh Shire Council are in the process of developing a Council Plan 2021-2025 and Community Vision, a longer term look at where our residents see Hindmarsh Shire in 20 years time.

The budget is based on the Council Plan 2017-2021 Key Result Areas of:

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

The 2021/2022 budget has been developed to balance the retention of existing community service levels, maintenance and renewal of assets, and new initiatives to improve the amenity and make Hindmarsh a better place to live.

The 2021/2022 budget includes capital works expenditure of \$12.80m. Renewal expenditure for 2021/2022 is \$8.5m. A number of larger grant funded projects are budgeted to be completed during 2021/22 including:

- Albacutya Bridge \$3.5m and Albacutya Road widening \$509,923.
- Cabins at Dimboola, Jeparit and Rainbow Caravan Parks \$600,000 (subject to a successful grant application).
- Silo Art Project including Llew Schilling Silo \$1.4m.
- Nhill Library upgrade \$110,000.

The budget proposes a rate increase of 1.5% in line with the Essential Services Commission (ESC) calculation method, which applies the increase to the average rates payable per assessment. This ensures Council are compliant with the State Government's Fair Go Rates System (FGRS) which has capped rate increases by Victorian Council's to 1.5% in 2021/2022. Council has not applied for a rate cap variation for 2021/2022.

Property revaluations are now completed annually, and although Council's rate increase is 1.5% individual rate increases are impacted by the changes in property values. This means if your property value increases by more than the average property valuation for that category, then your rate increase may be more than 1.5%. However, if your property value increases by less than the average property valuation for that category, then your rate increase may be less than 1.5%. In some cases individual rates may be less than the previous year.

### Key Initiatives

The proposed key initiatives for the 2021/22 financial year are outlined below. Further details are included in the relevant sections of the budget document.

### Community Infrastructure

- Funding obtained through the Local Roads and Community Infrastructure Round 2 funding will enable Council to undertake works on Community Infrastructure including:
  - o Jeparit Camp Kitchen;
  - o Nhill Tennis Club Rooms;
  - o Rainbow Library Park linking Rainbow Library and Oasis;
  - o Rainbow Lake; and
  - o Davis Park.
- \$10,000 in recurrent and \$50,000 in capital as seed funding for grant opportunities arising during the year.
- \$6,500 to install pedestrian safety fencing at the Nhill Early Years Centre to reduce the risk of a child running directly onto the road.
- \$60,000 to install new solar heating at the Rainbow Swimming Pool due to the existing solar heating not working.

### Tourism Development

- \$12,000 to support the Rainbow Desert Enduro in August 2021 (\$6,500 in-kind, \$5,500 advertising).
- \$10,000 to support the Peter Taylor Memorial Barefoot Tournament in February 2022 (\$2,500 in-kind; up to \$7,500 contribution subject to detailed expenditure being provided).
- \$15,500 Advertising and Marketing.
- \$21,000 implementation of Nhill Streetscape Master Plan initiatives.
- \$20,000 to update the ensuites at the Riverside Holiday Park in Dimboola.

### 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 2021/22 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.
- \$20,000 to its Community Action Grants which will enable community groups to apply for funding for events, minor facility upgrades, small equipment and community assistance.
- \$2,000 to support the Nhill Friday Fiestas in February 2022.

### **Infrastructure**

- Kerb & Channel: Western Highway Median Maintenance Nelson Street \$57,925; Elgin Street, Nhill \$150,227; Scott Street, Jeparit \$128,076; Park Street, Nhill (\$219,569)
- Reseals and Final Seals: Council will undertake reseal and final seal projects totalling \$787,722 in 2021/22. These include: Lorquon Palm Road, Lorquon; Antwerp Woorak Road, "S Bend"; Antwerp Warracknabeal Road, Antwerp; Charles Street, Jeparit; Netherby Baker Road, Netherby; Jeparit East Road, Jeparit; Hindmarsh Street, Dimboola; Salisbury Woorak Road, Nhill.
- Sealed Road Construction: Council will undertake sealed road construction projects totalling \$1.066m in 2021/22. These include: Wimmera Street, Dimboola; Antwerp Woorak Road, Nhill; Kiata North Road, Kiata; Albacutya Road, Rainbow.
- Road Resheet Projects: Council will undertake 7 resheet projects during 2021/22 totalling \$493,729. These include Boundary Road in conjunction with West Wimmera Shire; Lorquon Cemetery Road, Nhill; Horsham Road, Dimboola; Arkona Katyil Road, Dimboola; Propodollah Road, Nhill; Stasinowsky Road, Rainbow; Antwerp Katyil Road, Dimboola.
- Footpaths: Footpath projects totalling \$179,525 will be undertaken during 2021/22. These include: Lake Street, Rainbow; Wimmera Street, Dimboola; Roy Street, Jeparit; Nelson Street, Nhill; Railway Street, Rainbow; Hindmarsh Street, Dimboola.

We are pleased to present the 2021/2022 budget to the Hindmarsh community and look forward to implementing the many programs and initiatives.

Cr Ron Ismay  
**Mayor**

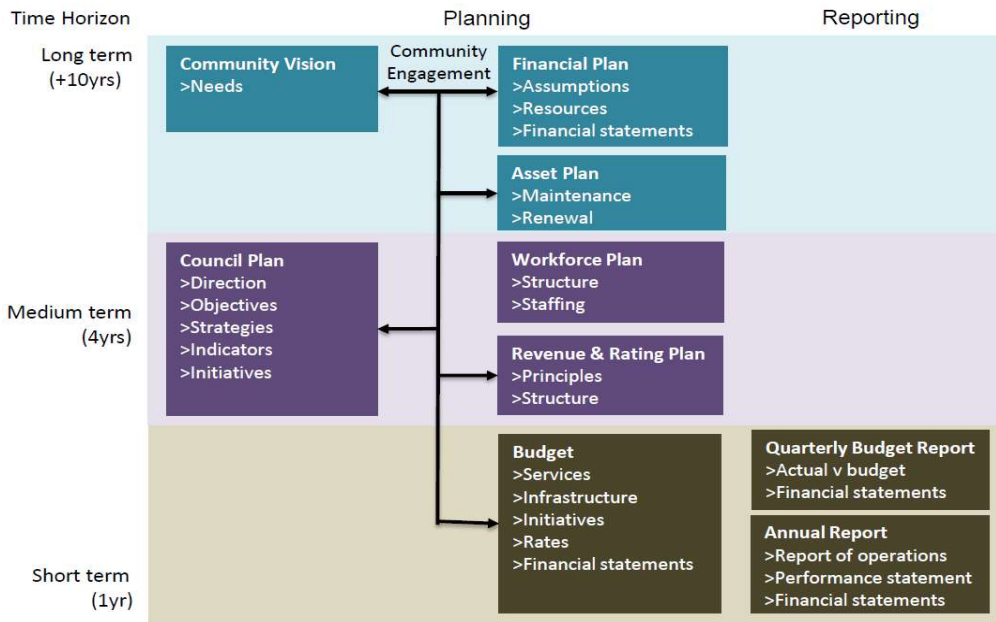
Greg Wood  
**Chief Executive Officer**

# 1. Link to the Integrated Planning and Reporting Framework

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

## 1.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

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

## 1.2 Our purpose

### 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

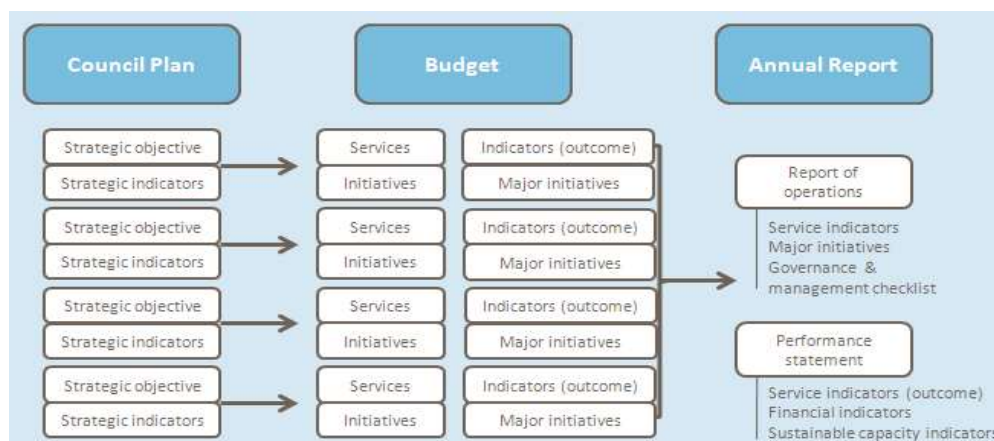
### 1.3 Strategic objectives

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.

Strategic Objective	What We Will Achieve:
<b>Community Liveability</b>	<ul style="list-style-type: none"><li>1.1 An actively engaged community.</li><li>1.2 A range of effective and accessible services to support the health and wellbeing of our community.</li><li>1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities.</li></ul>
<b>Built and Natural Environment</b>	<ul style="list-style-type: none"><li>2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs.</li><li>2.2 A community that reduces its reliance on water and manages this resource wisely.</li><li>2.3 A healthy natural environment.</li><li>2.4 A community living more sustainably.</li></ul>
<b>Competitive and Innovative Economy</b>	<ul style="list-style-type: none"><li>3.1 A strong rural economy and thriving towns.</li><li>3.2 A thriving tourism industry.</li><li>3.3 Modern and affordable information and communication technology throughout the municipality.</li><li>3.4 Transport solutions that support the needs of our communities and businesses.</li></ul>
<b>Our People, Our Processes</b>	<ul style="list-style-type: none"><li>4.1 Long-term financial sustainability.</li><li>4.2 Quality customer services.</li><li>4.3 An engaged, skilled Council and workforce capable of meeting community needs.</li><li>4.4 Efficient and effective information communications technology.</li><li>4.5 Support for the community in the areas of emergency preparedness, response and recovery</li><li>4.6 An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.</li></ul>

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 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

### 2.1 Strategic Objective 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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
<b>Community Development</b>	Councils community Development Team works with community groups, organisations and individuals to assist communities reach their aspirations and be healthy, active and engaged.	Operating Expenditure	152,091	235,575	191,506
		Operating Revenue	70,180	72,600	0
		NET Expenses (Revenue)	81,911	162,975	191,506
		Capital Expenditure	19,805	22,985	-

#### 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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
<b>Maternal and Child Health Centres</b>	Maintain maternal and child health facilities in Dimboola and Nhill. Council provides support to early years' services 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.	Operating Expenditure	14,918	18,351	18,052
		Operating Revenue	-	-	-
		NET Expenses (Revenue)	14,918	18,351	18,052
		Capital Expenditure	-	-	-

#### Initiatives:

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

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

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Kindergarten Services	Operating Expenditure	188,933	295,140	249,591	
	Provision of Kindergarten services in Dimboola, Jeparit, Nhill and Rainbow under contract with Horsham District Kindergarten Association.	Operating Revenue	108,864	80,762	94,739
	NET Expenses (Revenue)	80,069	214,378	154,852	
	Council does not directly deliver Kindergarten Services.	Capital Expenditure	15,850	75,589	6,500

**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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Youth Services	Operating Expenditure	101,386	118,761	91,583	
	Improve the wellbeing of and opportunities for youth within the Shire.	Operating Revenue	26,067	28,500	12,250
	NET Expenses (Revenue)	75,319	90,261	79,333	
	Capital Expenditure	-	-	-	

**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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Aged & Disability Services	Operating Expenditure	1,076,371	1,242,083	1,089,394	
	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.	Operating Revenue	930,437	1,070,577	990,355
	NET Expenses (Revenue)	145,934	171,506	99,039	
	Capital Expenditure	23,650	37,376	-	

**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:
  - o Bathing, showering or sponging;
  - o Dressing and undressing;
  - o Shaving, hair care and grooming;
  - o Eating, drinking, cooking, and meal preparation;
  - o Mobility;
  - o Toileting;
  - o Self-medication;
  - o Transporting to medical and other related appointments.
- **Respite Care** services support the caring relationship by providing the carers of frail older people and people of any age with a disability, with a break from their caring responsibilities. It also provides an opportunity for the person being cared for to have a break or an outing without their usual carer.
- **Home Care / Domestic Assistance** services are to maintain a safe, secure, healthy home environment for frail older people and people with a disability. While cleaning tasks form an essential part of Home Care it is more than a cleaning service. It is focused on enhancing the consumers independence by providing basic levels of assistance required to maintain the home.
- **Property Maintenance** provides assistance with maintenance and minor modifications of the consumer's home, garden or yard to maintain the home in a safe and habitable condition

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Health Promotion	To protect and enhance the health of the community.	Operating Expenditure	185,224	173,353	118,091
		Operating Revenue	36,660	33,614	37,000
		NET Expenses (Revenue)	148,564	139,739	81,091
		Capital Expenditure	3,617	-	-

**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	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

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Community Transport	Provision of permanent library services in Dimboola and Nhill, and improving services to Jeparit and Rainbow.	Operating Expenditure	-	-	7,250
		Operating Revenue	-	-	3,500
		NET Expenses (Revenue)	-	-	3,750
		Capital Expenditure	-	-	-

**Initiatives:**

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Libraries	Provision of permanent library services in Dimboola and Nhill, and improving services to Jeparit and Rainbow.	Operating Expenditure	361,088	307,979	312,438
		Operating Revenue	54,000	920,008	210,740
		NET Expenses (Revenue)	307,088	(612,029)	101,698
		Capital Expenditure	938,978	1,661,937	255,000

**Initiatives:**

- Support library based initiatives to encourage people to enhance their learning.

**Major Initiatives:**

- Upgrades to Nhill Library.

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library borrowers. (Percentage of the municipal population that are active library borrowers in the last 3 financial years).	[Number of active library borrowers over last 3 financial years / municipal population over last 3 financial years] x100



Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Arts, Culture and Community Events</b>	Promote and support activities relating to arts, culture and community events throughout the Shire.	Operating Expenditure	89,965	129,524	104,056
		Operating Revenue	-	28,543	-
		<b>NET Expenses (Revenue)</b>	<b>89,965</b>	<b>100,981</b>	<b>104,056</b>
		Capital Expenditure	-	-	-

**Initiatives:**

- Promote and support activities during Volunteer Week, Children's Week, Youth Week, and Senior's Week.
- Promote activities to celebrate International Day of Disabled Persons and Harmony Day.
- 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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Recreation Programs</b>	Providing a range of recreation programs that encourage an active and healthy life.	Operating Expenditure	12,566	13,909	14,049
		Operating Revenue	-	-	-
		<b>NET Expenses (Revenue)</b>	<b>12,566</b>	<b>13,909</b>	<b>14,049</b>
		Capital Expenditure	-	-	-

**Initiatives:**

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

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Public Order &amp; Safety</b>	Educate the community about public order and safety and enforce Council's compliance with the local laws when required.	Operating Expenditure	225,778	227,355	225,484
		Operating Revenue	92,420	81,041	84,174
		<b>NET Expenses (Revenue)</b>	<b>133,358</b>	<b>146,314</b>	<b>141,310</b>
	Operate the school crossing on the Western Highway in Nhill and maintain school crossings throughout the Shire.	Capital Expenditure	-	-	-

**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	Indicator	Performance Measure	Computation
<b>Animal Management</b>	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions).	Number of successful animal management prosecutions

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Early Years</b>	Lead a joint effort that will give Hindmarsh children the best start in life, working collaboratively with community and early years providers.	Operating Expenditure	9,399	35,868	36,230
		Operating Revenue	-	-	-
		<b>NET Expenses (Revenue)</b>	<b>9,399</b>	<b>35,868</b>	<b>36,230</b>
		Capital Expenditure	-	-	-

## 2.2 Strategic Objective 2: Built & 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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
Local Roads & Bridges	Operating Expenditure	7,699,495	5,277,653	5,276,596	
	Provide safe, all weather access to residences and allow for efficient transport of goods to and from the Shire.	Operating Revenue	6,822,250	2,691,596	5,928,379
	• 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.	NET Expenses (Revenue)	877,245	2,586,057	(651,783)
	• Council's road network comprises 577 kilometres of sealed roads, 837 kilometres of gravel roads (all weather) and approximately 1611 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.	Capital Expenditure	5,186,701	5,664,401	6,609,010
	• 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:

- Reconstruction of the Albacutya Bridge
- Upgrade of the Albacutya Road, Albacutya

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.

Additional grants may become available, and natural disaster recovery works may be undertaken during the financial year, however the extent and timing will be determined once grant funding is available or after a natural disaster event. Any additional works will be funded/reimbursed by the state/commonwealth and will not impact on the budgeted result of Council

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Drainage Management	Well maintained, fit for purpose drainage systems within townships.	Operating Expenditure	575,280	570,665	589,634
		Operating Revenue	-	-	-
		<b>NET Expenses (Revenue)</b>	<b>575,280</b>	<b>570,665</b>	<b>589,634</b>
		Capital Expenditure	98,747	117,427	33,684

**Initiatives:**

- Maintenance of Council's drainage systems including open drains and culverts, an extensive underground drain network and kerb and channel.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Paths & Trails	Well maintained pedestrian access, including disabled access to critical and popular destinations around our townships.	Operating Expenditure	260,537	253,909	235,958
		Operating Revenue	105,000	732,500	-
		<b>NET Expenses (Revenue)</b>	<b>155,537</b>	<b>(478,591)</b>	<b>235,958</b>
		Capital Expenditure	368,975	1,477,298	203,209

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

- 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.

**Major Initiatives:**

- Footpaths in Wimmera St & Hindmarsh St, Dimboola
- Footpath in Roy St, Jeparit

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Tree Management	Conduct maintenance, inspections and replanting works on Council road reserves, parks and gardens, and recreation reserves.	Operating Expenditure	308,081	408,046	346,025
		Operating Revenue	-	-	-
		<b>NET Expenses (Revenue)</b>	<b>308,081</b>	<b>408,046</b>	<b>346,025</b>
		Capital Expenditure	-	-	-

**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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Town Beautification	Maintain and redevelop public open spaces in Dimboola, Jeparit, Nhill and Rainbow.	Operating Expenditure	696,258	685,119	672,647
		Operating Revenue	29,544	19,539	20,000
		<b>NET Expenses (Revenue)</b>	<b>666,714</b>	<b>665,580</b>	<b>652,647</b>
		Capital Expenditure	62,927	126,000	90,000

**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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Community Centres & Public Halls	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. To protect and enhance the health of the community. Council also supports groups that undertake these activities on behalf of Council.	Operating Expenditure	263,044	310,301	291,562
		Operating Revenue	64,138	4,700	20,000
		NET Expenses (Revenue)	198,906	305,601	271,562
		Capital Expenditure	52,869	138,168	10,000

**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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Recreation Facilities	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.	Operating Expenditure	946,425	881,622	926,278
		Operating Revenue	85,394	384,871	230,200
		NET Expenses (Revenue)	861,031	496,751	696,078
		Capital Expenditure	185,226	1,027,676	599,000

**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	Indicator	Performance Measure	Computation
Acquatic 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

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
Waste Management	Management of Council's transfer stations and collection and disposal of domestic waste and recyclables across the Shire.	Operating Expenditure	1,128,205	1,229,908	1,388,990
		Operating Revenue	1,270,288	1,233,720	1,703,052
		NET Expenses (Revenue)	(142,083)	(3,812)	(314,062)
		Capital Expenditure	140,208	-	460,000

**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.
- One free green waste month per year.

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)	$[\text{Weight of recyclables and green organics collected from kerbside bins} / \text{Weight of garbage, recyclables and green organics collected from kerbside bins}] \times 100$

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
Quarry Operations	Management of Council-owned and controlled quarries and gravel pits for extraction of gravel for road making.	Operating Expenditure	506,246	441,537	331,685
		Operating Revenue	603,614	400,000	400,000
		<u>NET Expenses (Revenue)</u>	<u>(97,368)</u>	<u>41,537</u>	<u>(68,315)</u>
		Capital Expenditure	-	-	-

**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

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
Waterway Management	Management of Council-controlled waterways including weir pools and lakes.	Operating Expenditure	76,962	76,345	37,172
		Operating Revenue	-	20,390	-
		<u>NET Expenses (Revenue)</u>	<u>76,962</u>	<u>55,955</u>	<u>37,172</u>
		Capital Expenditure	10,880	-	-

**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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
Environmental Management	Manage, protect and enhance Council's natural assets in conjunction with Government departments and environmental groups.	Operating Expenditure	193,124	201,418	144,695
		Operating Revenue	75,000	75,000	75,000
		<u>NET Expenses (Revenue)</u>	<u>118,124</u>	<u>126,418</u>	<u>69,695</u>
		Capital Expenditure	-	-	-

**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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
Fire Prevention	Identification of potential fire hazards and prevention of loss of life and property caused by fire.	Operating Expenditure	69,431	121,054	129,614
		Operating Revenue	54,575	35,500	32,000
		<u>NET Expenses (Revenue)</u>	<u>14,856</u>	<u>85,554</u>	<u>97,614</u>
		Capital Expenditure	-	-	-

**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.

### 2.3 Strategic Objective 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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
<b>Economic Development</b>		Operating Expenditure	126,016	437,870	139,422
	Facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for residents to access employment.	Operating Revenue	8,838	255,400	-
		NET Expenses (Revenue)	117,178	182,470	139,422
		Capital Expenditure	-	100,000	50,000

#### 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.
- 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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
<b>Tourism</b>		Operating Expenditure	241,919	258,744	272,065
	To develop a thriving Wimmera Mallee Tourism industry predominantly based on, but not limited to, the Shire's heritage and environmental assets.	Operating Revenue	33,208	32,500	1,400,000
		NET Expenses (Revenue)	208,711	226,244	(1,127,935)
		Capital Expenditure	69,102	81,680	1,430,000

#### 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.

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
<b>Private Works</b>		Operating Expenditure	259,846	399,087	253,902
	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.	Operating Revenue	384,164	325,556	324,700
		NET Expenses (Revenue)	(124,318)	73,531	(70,798)
		Capital Expenditure	-	-	-

Service area	Description of services provided	2019/20	2020/21	2021/22	
		Actual	Forecast	Budget	
<b>Caravan Parks and Camping Grounds</b>		Operating Expenditure	377,400	414,659	528,287
	Maintenance, renewal and upgrade of Council Caravan Parks and Camping Grounds.	Operating Revenue	347,089	505,507	672,500
		NET Expenses (Revenue)	30,311	(90,848)	(144,213)
		Capital Expenditure	18,570	493,007	870,000

#### 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.

#### Major Initiatives:

- Upgrades to Ensuities at Riverside Holiday Park, Dimboola.
- New ensuite cabins for Jeparit and Rainbow Caravan Parks, and for Dimboola Holiday Park (subject to grant funding)

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
		Operating Expenditure	194,250	241,965	220,234
		Operating Revenue	46,972	55,000	50,500
<b>Land Use Planning</b>	To ensure that any development that occurs in Hindmarsh Shire is carried out in accordance with relevant planning policies, principals and controls.	<b>NET Expenses (Revenue)</b>	<b>147,278</b>	<b>186,965</b>	<b>169,734</b>
		Capital Expenditure	-	-	-

**Initiatives:**

- 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	Indicator	Performance Measure	Computation
<b>Statutory Planning</b>	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	$\frac{\text{[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications]} \times 100$

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
		Operating Expenditure	176,804	185,589	214,416
		Operating Revenue	32,046	59,500	57,000
<b>Building Control</b>	To provide statutory and private building services to the community	<b>NET Expenses (Revenue)</b>	<b>144,758</b>	<b>126,089</b>	<b>157,416</b>
		Capital Expenditure	-	-	-

**Initiatives:**

- 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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
		Operating Expenditure	68,934	85,930	67,843
		Operating Revenue	20,368	12,005	-
<b>Aerodrome</b>	Manage and maintain the Nhill Aerodrome	<b>NET Expenses (Revenue)</b>	<b>48,566</b>	<b>73,925</b>	<b>67,843</b>
		Capital Expenditure	20,029	-	-

**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.

## 2.4 Strategic Objective 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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget
<b>Civic Governance &amp; Leadership</b>	Operating Expenditure	879,280	1,004,736	1,009,001
	Operating Revenue	-	-	-
	<b>NET Expenses (Revenue)</b>	<b>879,280</b>	<b>1,004,736</b>	<b>1,009,001</b>
	Capital Expenditure	1,363	-	-

### 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	Indicator	Performance Measure	Computation
<b>Governance</b>	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

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget
<b>Customer Service Centres</b>	Operating Expenditure	639,915	525,964	501,595
	Operating Revenue	-	-	-
	<b>NET Expenses (Revenue)</b>	<b>639,915</b>	<b>525,964</b>	<b>501,595</b>
	Capital Expenditure	39,238	12,500	16,340

### Initiatives:

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

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget
<b>Council Elections</b>	Operating Expenditure	-	143,000	20,000
	Operating Revenue	-	-	-
	<b>NET Expenses (Revenue)</b>	<b>-</b>	<b>143,000</b>	<b>20,000</b>
	Capital Expenditure	-	-	-



Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Financial Management</b>		Operating Expenditure	395,452	462,814	470,900
	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.	Operating Revenue	6,283,602	3,006,029	5,621,543
		NET Expenses (Revenue)	(5,888,150)	(2,543,215)	(5,150,643)
		Capital Expenditure	-	-	-

**Initiatives:**

- Preparation of Council's annual budget, including the capital works budget, and refinement of Council's 10 year financial plan to aide in Council's long term financial sustainability.
- Preparation of Council's Annual Report.
- Preparation of management reports to Council and Senior Managers.
- Support of the internal and external audit functions.
- Continued lobbying of governments for additional funding and resources.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Rating and Valuations</b>	Management of Council's rating system, including valuation of properties and the levying of rates and charges.	Operating Expenditure	197,963	195,638	207,343
		Operating Revenue	7,855,683	7,981,502	8,096,963
		NET Expenses (Revenue)	(7,657,720)	(7,785,864)	(7,889,620)
		Capital Expenditure	-	-	-

**Initiatives:**

- Review and implementation of Council's Rating Plan.
- 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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Records Management</b>	Effective and efficient recording, storage, retrieval and disposal of records in line with the standards of the Public Records Office of Victoria.	Operating Expenditure	45,356	69,936	56,675
		Operating Revenue	-	-	-
		NET Expenses (Revenue)	45,356	69,936	56,675
		Capital Expenditure	-	-	-

**Initiatives:**

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

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Information Technology</b>	Using Information Technology as a tool to connect with the community and provide efficient and effective services.	Operating Expenditure	210,493	248,326	275,130
		Operating Revenue	-	100,000	-
		NET Expenses (Revenue)	210,493	148,326	275,130
		Capital Expenditure	40,455	186,500	82,000

**Major Initiatives:**

Collaboration with neighbouring Councils in the Rural Council's Transformation Project.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Risk Management</b>	Monitor and manage Council's risks in relation to operations, employment and infrastructure.	Operating Expenditure	446,256	507,800	547,940
		Operating Revenue	114,878	3,681	-
		<b>NET Expenses (Revenue)</b>	<b>331,378</b>	<b>504,119</b>	<b>547,940</b>
		Capital Expenditure	-	-	-

**Initiatives:**

- 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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Contract Management</b>	Using Information Technology as a tool to connect with the community and provide efficient and effective services.	Operating Expenditure	110,542	159,056	250,078
		Operating Revenue	-	-	-
		<b>NET Expenses (Revenue)</b>	<b>110,542</b>	<b>159,056</b>	<b>250,078</b>
		Capital Expenditure	-	60,000	-

**Initiatives:**

- 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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Payroll and Human Resources Services</b>	Provision of payroll services to Council employees and the provision of Human Resources services to management.	Operating Expenditure	268,342	808,716	278,458
		Operating Revenue	96,415	450,000	-
		<b>NET Expenses (Revenue)</b>	<b>171,927</b>	<b>358,716</b>	<b>278,458</b>
		Capital Expenditure	-	-	-

**Initiatives:**

- Review payroll processes for employees.
- Ensure compliance with legislation and Council's Enterprise Bargaining Agreement.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Emergency Management</b>	Provide support to the community in the areas of emergency preparedness, emergency response and emergency recovery.	Operating Expenditure	64,785	64,292	68,138
		Operating Revenue	-	-	-
		<b>NET Expenses (Revenue)</b>	<b>64,785</b>	<b>64,292</b>	<b>68,138</b>
		Capital Expenditure	-	-	-

**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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Depots &amp; Workshops</b>	Operation of Council's depots and workshops including the provision of heavy plant and equipment.	Operating Expenditure	333,922	303,232	283,563
		Operating Revenue	-	-	-
		<b>NET Expenses (Revenue)</b>	<b>333,922</b>	<b>303,232</b>	<b>283,563</b>
		Capital Expenditure	2,560,882	2,088,055	1,695,000

**Initiatives:**

- 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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Asset Management</b>	Provision of skills, resources and systems to ensure the most efficient and effective management of Council's assets.	Operating Expenditure	286,306	392,847	604,583
		Operating Revenue	3,334	4,000	-
		<b>NET Expenses (Revenue)</b>	<b>282,972</b>	<b>388,847</b>	<b>604,583</b>
	• Ensure that Council targets the correct level of asset expenditure to achieve and maintain the desired levels of service into the foreseeable future.	Capital Expenditure	-	-	-
	• 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:
  - o Inspections
  - o Road Opening Permits
  - o Act as a planning referral body
- An asset inspection program which includes:
  - o Up to three (3) road inspections per year (including a night time inspection);
  - o Monthly inspections of kindergartens, playgrounds, exercise equipment and skate parks across the four (4) towns;
  - o Swimming pool inspections four (4) times per year;
  - o Seven (7) bridge and numerous car park inspections twice per year;
  - o 542 Fire Plug inspections annually;
  - o Tree inspections twice per year in high use public areas;
  - o As well as reactive inspections as a result of Customer Action Requests.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
<b>Fleet Management</b>	Ensure that Council's vehicle fleet is management, maintained and replaced in the most efficient and efficient way possible.	Operating Expenditure	238,998	273,742	278,142
		Operating Revenue	100,028	88,990	77,040
		<b>NET Expenses (Revenue)</b>	<b>138,970</b>	<b>184,752</b>	<b>201,102</b>
		Capital Expenditure	235,248	511,752	392,500

**Initiatives:**

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

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
	Operating Expenditure	33,533	35,153	35,507	
	Operating Revenue	-	-	-	
<b>Accounts Payable</b>	Payment of invoices in an efficient and timely manner.	NET Expenses (Revenue)	33,533	35,153	35,507
	Capital Expenditure	-	-	-	

**Initiatives:**

- 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.

Service area	Description of services provided	2019/20 Actual	2020/21 Forecast	2021/22 Budget	
	Operating Expenditure	12,601	13,182	13,315	
	Operating Revenue	2,161	-	-	
<b>Accounts Receivable</b>	Receival of payments from debtors in an efficient and timely manner.	NET Expenses (Revenue)	10,440	13,182	13,315
	Capital Expenditure	-	-	-	

**Initiatives:**

- Monthly invoicing of accounts.
- Ensure Council's Outstanding Debtor are followed up in a timely manner.
- Regular reports to management on outstanding debtors.

**2.5 Reconciliation with budgeted operating result**

	Net Cost	Expenditure	Revenue
Community Liveability	1,024,966	2,457,724	1,432,758
Built & Natural Environment	3,205,277	10,370,856	7,165,579
Competitive & Innovative Economy	(808,531)	1,696,169	2,504,700
Our People, Our Processes	(798,215)	4,900,368	5,698,583
<b>Total</b>	<b>2,623,497</b>	<b>19,425,117</b>	<b>16,801,620</b>
<b>Deficit before funding sources</b>	<b>2,623,497</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	8,096,963		
Waste charge revenue	1,243,052		
<b>Total funding sources</b>	<b>9,340,015</b>		
<b>Operating (surplus)/deficit for the year</b>	<b>(6,716,518)</b>		

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/2022 has been supplemented with projections to 2024/2025.

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

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

#### Comprehensive Income Statement

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual 2020/21	2021/22	2022/23 \$,000's	2023/24 \$,000's	2024/25 \$,000's
<b>Income</b>						
Rates and charges	4.1.1	9,089,318	9,213,701	9,261	9,438	9,627
Statutory fees and fines	4.1.2	142,700	145,500	147	149	152
User fees	4.1.3	1,292,375	1,275,390	1,294	1,314	1,333
Grants - Operating	4.1.4	4,146,617	5,895,771	6,004	6,153	6,305
Grants - Capital	4.1.4	4,842,001	8,422,879	1,581	1,259	1,259
Contributions - monetary	4.1.5	83,609	12,000	25	25	25
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		545,000	571,000	150	150	150
Other income	4.1.6	1,206,607	1,097,986	1,061	1,077	1,096
<b>Total income</b>		21,348,227	26,634,227	19,523	19,565	19,947
<b>Expenses</b>						
Employee costs	4.1.7	8,201,411	7,747,893	8,048	8,246	8,451
Materials and services	4.1.8	5,358,224	4,559,492	4,755	4,923	5,097
Depreciation	4.1.9	5,754,549	5,674,928	5,214	5,217	5,330
Other expenses	4.1.10	1,895,543	1,935,396	1,975	2,004	2,033 #
<b>Total expenses</b>		21,209,727	19,917,709	19,992	20,390	20,911
<b>Surplus/(deficit) for the year</b>		138,500	6,716,518	(469)	(825)	(964)
<b>Total comprehensive result</b>		138,500	6,716,518	(469)	(825)	(964)

## Balance Sheet

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
	NOTES	2020/21	2021/22	2022/23 \$,'000's	2023/24 \$,'000's	2024/25 \$,'000's
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		2,520,406	2,021,165	1,448	549	58
Trade and other receivables		921,415	919,415	751	835	854
Inventories		329,972	331,972	332	332	332
Other assets		219,299	254,299	254	254	254
<b>Total current assets</b>	4.2.1	3,991,092	3,526,851	2,785	1,970	1,498
<b>Non-current assets</b>						
Trade and other receivables		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		26,176	26,176	26	26	26
Property, infrastructure, plant & equipment		171,162,882	178,290,199	179,350	179,550	179,473
<b>Total non-current assets</b>	4.2.1	171,189,058	178,316,375	179,376	179,576	179,499
<b>Total assets</b>		175,180,150	181,843,226	182,161	181,546	180,997
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		741,019	632,775	970	1,030	1,123
Trust funds and deposits		88,330	88,130	88	88	88
Provisions		2,145,617	2,301,215	2,515	2,649	2,955
<b>Total current liabilities</b>	4.2.2	2,974,966	3,022,120	3,573	3,767	4,166
<b>Non-current liabilities</b>						
Provisions		278,924	178,326	415	431	447
<b>Total non-current liabilities</b>	4.2.2	278,924	178,326	415	431	447
<b>Total liabilities</b>		3,253,890	3,200,446	3,988	4,198	4,613
<b>Net assets</b>		171,926,260	178,642,780	178,173	177,348	176,384
<b>Equity</b>						
Accumulated surplus		69,273,937	75,990,457	75,521	74,696	73,732
Reserves		102,652,323	102,652,323	102,652	102,652	102,652
<b>Total equity</b>		171,926,260	178,642,780	178,173	177,348	176,384

## Statement of Changes in Equity

For the four years ending 30 June 2025

	NOTES	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
<b>2021 Forecast Actual</b>					
Balance at beginning of the financial year		171,787,760	69,135,437	102,652,323	-
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		171,787,760	69,135,437	102,652,323	-
Surplus/(deficit) for the year		138,500	138,500	-	-
<b>Balance at end of the financial year</b>		<b>171,926,260</b>	<b>69,273,937</b>	<b>102,652,323</b>	-
<b>2022 Budget</b>					
Balance at beginning of the financial year		171,926,260	69,273,937	102,652,323	-
Surplus/(deficit) for the year		6,716,518	6,716,518	-	-
<b>Balance at end of the financial year</b>	4.3.1	<b>178,642,780</b>	<b>75,990,457</b>	<b>102,652,323</b>	-
<b>2023</b>					
Balance at beginning of the financial year		178,643	75,990	102,652	-
Surplus/(deficit) for the year		(469)	(469)	-	-
<b>Balance at end of the financial year</b>		<b>178,173</b>	<b>75,521</b>	<b>102,652</b>	-
<b>2024</b>					
Balance at beginning of the financial year		178,173	75,521	102,652	-
Surplus/(deficit) for the year		(825)	(825)	-	-
<b>Balance at end of the financial year</b>		<b>177,348</b>	<b>74,696</b>	<b>102,652</b>	-
<b>2025</b>					
Balance at beginning of the financial year		177,348	74,696	102,652	-
Surplus/(deficit) for the year		(964)	(964)	-	-
<b>Balance at end of the financial year</b>		<b>176,384</b>	<b>73,732</b>	<b>102,652</b>	-

## Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		Actual 2020/21	2021/22	2022/23 \$,'000's	2023/24 \$,'000's	2024/25 \$,'000's
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		9,069,318	9,228,701	9,261	9,438	9,627 #
Statutory fees and fines		34,200	132,500	147	149	152
User fees		1,510,875	1,275,390	1,294	1,314	1,333
Grants - Recurrent		4,331,425	6,881,830	6,004	6,153	6,305
Grants -Non Recurrent		4,657,193	7,436,820	1,581	1,259	1,259
Contributions - monetary		83,609	12,000	25	25	26
Interest received		70,000	80,000	150	150	150
Other receipts		1,136,607	1,017,986	1,142	1,068	1,196
Net GST refund / payment		-	-	-	-	-
Employee costs		(8,155,411)	(7,709,893)	(8,048)	(8,128)	(8,451)
Materials and services		(7,912,767)	(6,623,132)	(5,297)	(5,403)	(4,997)
Trust funds and deposits repaid		(200)	(200)	-	-	-
Other payments		-	-	(2,033)	(1,968)	(2,033)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	4,824,849	11,732,002	4,226	4,057	4,567
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(13,882,351)	(12,802,243)	(4,969)	(5,106)	(5,208)
Proceeds from sale of property, infrastructure, plant and equipment		545,000	571,000	170	150	150
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(13,337,351)	(12,231,243)	(4,799)	(4,956)	(5,058)
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>						
Cash and cash equivalents at the beginning of the financial year		11,032,908	2,520,406	2,021	1,448	549
<b>Cash and cash equivalents at the end of the financial year</b>		2,520,406	2,021,165	1,448	549	58



## Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual				
		2020/21	2021/22	2022/23	2023/24	2024/25
				\$,000's	\$,000's	\$,000's
<b>Property</b>						
Land		-	-	-	-	-
<b>Total land</b>		-	-	-	-	-
Buildings		1,832,007	1,192,840	250	130	130
<b>Total buildings</b>		1,832,007	1,192,840	250	130	130
<b>Total property</b>		1,832,007	1,192,840	250	130	130
<b>Plant and equipment</b>						
Plant, machinery and equipment		3,082,384	1,937,500	1,514	1,614	2,030
Fixtures, fittings and furniture		129,841	55,000	50	50	50
Computers and telecommunications		-	82,000	-	-	-
Library books		-	45,000	-	-	-
<b>Total plant and equipment</b>		3,212,225	2,119,500	1,564	1,664	2,080
<b>Infrastructure</b>						
Roads		6,724,160	3,169,010	2,741	2,940	2,520
Bridges		1,396,694	3,500,000	-	-	-
Footpaths and cycleways		1,461,989	203,209	154	154	130
Drainage		163,460	33,684	190	88	268
Recreational, leisure and community facilities		-	-	-	70	70
Other infrastructure		928,346	2,694,000	70	60	60
<b>Total infrastructure</b>		10,674,649	9,599,903	3,155	3,312	3,048
<b>Total capital works expenditure</b>	4.5.1	15,718,881	12,912,243	4,969	5,106	5,258
<b>Represented by:</b>						
New asset expenditure		2,899,085	2,385,000	130	130	130
Asset renewal expenditure		10,350,833	8,745,609	3,755	4,022	4,373
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		2,468,963	1,671,634	1,084	954	705
<b>Total capital works expenditure</b>	4.5.1	15,718,881	12,802,243	4,969	5,106	5,208
<b>Funding sources represented by:</b>						
Grants		4,842,001	8,120,567	1,245	1,580	1,081
Contributions		-	-	-	-	-
Council cash		10,876,880	4,681,676	3,724	3,526	4,127
Borrowings		-	-	-	-	-
<b>Total capital works expenditure</b>	4.5.1	15,718,881	12,802,243	4,969	5,106	5,208

## Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual				
	2020/21	2021/22	2022/23	2023/24	2024/25
			\$,000's	\$,000's	\$,000's
<b>Staff expenditure</b>					
Employee costs - operating	8,201,411	7,747,893	8,048	8,246	8,451
Employee costs - capital	952,381	994,274	1,009	1,028	1,042
<b>Total staff expenditure</b>	<b>9,153,792</b>	<b>8,742,167</b>	<b>9,057</b>	<b>9,274</b>	<b>9,493</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	109.0	98.6	98.6	98.6	98.6
<b>Total staff numbers</b>	<b>109.0</b>	<b>98.6</b>	<b>98.6</b>	<b>98.6</b>	<b>98.6</b>

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
	2021/22				
Civic & Governance	282,914	282,914	-	-	-
Corporate & Community	3,217,556	2,233,228	815,999	-	168,329
Infrastructure	4,247,423	3,636,259	434,543	-	176,621
Total permanent staff expenditure	7,747,893	6,152,401	1,250,542	-	344,950
Capitalised labour costs	994,274				
<b>Total expenditure</b>	<b>8,742,167</b>				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
	2021/22				
Civic & Governance	2.0	2.0	-	-	-
Corporate & Community	34.5	22.0	10.6	1.9	-
Infrastructure	48.2	42.0	5.3	0.9	-
Total permanent staff expenditure	84.7	66.0	15.9	2.8	-
Other employee related expenditure	14.0				
Capitalised labour costs	-				
<b>Total staff</b>	<b>98.6</b>				

**Summary of Planned Human Resources Expenditure  
For the four years ended 30 June 2025**

	2021/22	2022/23	2023/24	2024/25
		\$,000's	\$,000's	\$,000's
<b>Civic Governance</b>				
Permanent - Full time	282,914	286	302	312
Female	65,912	69	70	72
Male	217,002	226	233	240
<b>Total Civic &amp; Governance</b>	<b>282,914</b>	<b>286</b>	<b>302</b>	<b>312</b>
<b>Corporate &amp; Community Services</b>				
Permanent - Full time	2,233,228	2,322	2,345	2,369
Female	1,416,668	1,473	1,517	1,563
Male	816,560	849	874	901
Permanent - Part time	815,999	896	923	951
Female	783,453	852	878	904
Male	32,546	44	45	47
<b>Total Corporate &amp; Community Services</b>	<b>3,049,227</b>	<b>3,218</b>	<b>3,268</b>	<b>3,319</b>
<b>Infrastructure</b>				
Permanent - Full time	3,636,259	3,782	3,895	4,012
Female	421,136	438	451	465
Male	3,215,123	3,344	3,444	3,548
Permanent - Part time	434,543	590	602	615
Female	264,557	349	356	364
Male	169,986	241	246	251
<b>Total Infrastructure</b>	<b>4,070,802</b>	<b>4,372</b>	<b>4,497</b>	<b>4,627</b>
<b>Casuals, temporary and other expenditure</b>	<b>344,950</b>	<b>172</b>	<b>178</b>	<b>183</b>
<b>Capitalised labour costs</b>	<b>994,274</b>	<b>1,009</b>	<b>1,028</b>	<b>1,042</b>
<b>Total staff expenditure</b>	<b>8,742,167</b>	<b>9,057</b>	<b>9,274</b>	<b>9,483</b>

	2021/22	2022/23	2023/24	2024/25
	FTE	FTE	FTE	FTE
<b>Civic &amp; Governance</b>				
Permanent - Full time	2.0	2.0	2.0	2.0
Female	1.0	1.0	1.0	1.0
Male	1.0	1.0	1.0	1.0
<b>Total Civic &amp; Governance</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Corporate &amp; Community Services</b>				
Permanent - Full time	22.0	22.0	22.0	22.0
Female	14.0	14.0	14.0	14.0
Male	8.0	8.0	8.0	8.0
Permanent - Part time	10.6	10.6	10.6	10.6
Female	10.0	10.0	10.0	10.0
Male	0.6	0.6	0.6	0.6
<b>Total Corporate &amp; Community Services</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>
<b>Infrastructure</b>				
Permanent - Full time	42.0	42.0	42.0	42.0
Female	4.0	4.0	4.0	4.0
Male	38.0	38.0	38.0	38.0
Permanent - Part time	5.3	5.3	5.3	5.3
Female	2.8	3.5	3.5	3.5
Male	2.5	1.8	1.8	1.8
<b>Total</b>	<b>47.3</b>	<b>47.3</b>	<b>47.3</b>	<b>47.3</b>
<b>Casuals and temporary staff</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
<b>Capitalised labour</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Total staff numbers</b>	<b>98.6</b>	<b>98.6</b>	<b>98.6</b>	<b>98.6</b>

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. 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, the average general rate and the municipal charge will increase by 1.5% in line with the rate cap.

This will raise total rates and charges for 2021/22 to \$9,213,701

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

	2020/21 Forecast Actual	2021/22 Budget	Change	%
General rates*	7,161,398	7,261,859	100,461	1.40%
Municipal charge*	746,200	746,200	-	0.00%
Kerbside collection and recycling	1,027,278	1,048,822	21,544	2.10%
General waste charge	48,442	49,230	788	1.63%
Windfarms in lieu of rates	106,000	107,590	1,590	1.50%
<b>Total rates and charges</b>	<b>9,089,318</b>	<b>9,213,701</b>	<b>124,383</b>	<b>1.37%</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	2020/21 cents/\$CIV*	2021/22 cents/\$CIV*	Change
Residential Land	0.00466410	0.00389260	-16.54%
Farm Land	0.00419770	0.00350330	-16.54%
Business, Industrial & Commercial Land	0.00419770	0.00350330	-16.54%
Recreational and Cultural Land	0.00233210	0.00194630	-16.54%
Urban Vacant Land	0.00932830	0.00778510	-16.54%

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	2020/21	2021/22	Change	
	\$,000's	\$,000's	\$,000's	%
Residential Land	1,462,657	1,272,859	(189,798)	-12.98%
Farm Land	5,429,978	5,756,558	326,580	6.01%
Business, Industrial & Commercial Land	224,431	191,313	(33,118)	-14.76%
Recreational and Cultural Land	4,995	4,165	(830)	-16.62%
Urban Vacant Land	38,936	36,964	(1,972)	-5.06%
<b>Total amount to be raised by general rates</b>	<b>7,160,997</b>	<b>7,261,859</b>	<b>100,862</b>	<b>1.41%</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	2020/21	2021/22	Change	
	Number	Number	Number	%
Residential Land	2,540	2,540	-	0.00%
Farm Land	2,081	2,081	-	0.00%
Business, Industrial & Commercial Land	326	326	-	0.00%
Recreational and Cultural Land	15	15	-	0.00%
Urban Vacant Land	169	169	-	0.00%
<b>Total number of assessments</b>	<b>5,131</b>	<b>5,131</b>	<b>-</b>	<b>0.00%</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	2020/21	2021/22	Change	
				%
Residential Land	313,599,000	326,998,600	13,399,600	4.27%
Farm Land	1,293,560,300	1,643,182,800	349,622,500	27.03%
Business, Industrial & Commercial Land	53,465,100	54,609,600	1,144,500	2.14%
Recreational and Cultural Land	2,142,000	2,140,000	(2,000)	-0.09%
Urban Vacant Land	4,174,000	4,748,000	574,000	13.75%
<b>Total value of land</b>	<b>1,666,940,400</b>	<b>2,031,679,000</b>	<b>364,738,600</b>	<b>21.88%</b>

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

Type of Charge	Per Rateable Property 2020/21	Per Rateable Property 2021/22	Change	
	\$	\$	\$	%
Municipal	200	200	-	0.00%

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

Type of Charge	2020/21	2021/22	Change	
	\$	\$	\$	%
Municipal	746,200	746,200	-	0.00%

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

Type of Charge	Per Rateable Property 2020/21	Per Rateable Property 2021/22	Change	
	\$	\$	\$	%
Kerbside waste/recycling collection charge	386	393	7	1.81%
General waste charge	13	13	-	0.00%
<b>Total</b>	<b>399</b>	<b>406</b>	<b>7</b>	<b>1.75%</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	2020/21	2021/22	Change	
	\$	\$	\$	%
Kerbside waste/recycling collection charge	1,027,278	1,048,822	21,544	2.10%
General waste charge	48,442	49,230	788	1.63%
<b>Total</b>	<b>1,075,720</b>	<b>1,098,052</b>	<b>22,332</b>	<b>2.08%</b>

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

	2020/21	2021/22	Change	
				%
General rates*	7,161,398	7,261,859	100,461	1.40%
Municipal charge*	746,200	746,200	-	0.00%
Kerbside collection and recycling	1,027,278	1,048,822	21,544	2.10%
General waste charge	48,442	49,230	788	1.63%
Windfarm in lieu of rates	106,000	107,590	1,590	1.50%
<b>Total Rates and charges</b>	<b>9,089,318</b>	<b>9,213,701</b>	<b>124,383</b>	<b>1.37%</b>

4.1.1(l) Fair Go Rates System Compliance

Hindmarsh Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2020/21	2021/22
Total Rates	\$ 7,766,365	\$ 7,907,598
Number of rateable properties	5,131.00	5,131.00
Base Average Rate	1,513.62	1,541.14
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,544	\$ 1,564
Maximum General Rates and Municipal Charges Revenue	\$ 7,921,692	\$ 8,026,212
Budgeted Total Rates and Municipal Charges Revenue	\$ 7,898,358	\$ 8,008,059

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 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.
- The impact of the COVID-19 pandemic on some ratepayers ability to pay rates and charges

The final valuation figures supplied by the Valuer Generals Office may impact the differential rates contained in the draft budget. This amendment will have no impact on the income or expenditure projections contained within the draft budget.

#### 4.1.1(n) Differential Rates

##### **Rates to be levied**

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

A general rate of 0.389260% (0.00389260 cents in the dollar of CIV) for all residential properties;

A general rate of 0.35033% (0.0035033 cents in the dollar of CIV) for all farming properties

A general rate of 0.35033% (0.0035033 cents in the dollar of CIV) for all Business, Industrial & Commercial properties

A general rate of 0.0019463% (0.0019463 cents in the dollar of CIV) for all residential and cultural land

A general rate of 0.77851% (0.0077851 cents in the dollar of CIV) for all urban vacant land.

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

Council considers that each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

##### **Residential Land**

Residential Land is any land which less than 2 hectares in area and is occupied for the principal purpose of providing private housing; or provides multi-unit private dwellings for families or individuals.

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

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

##### **Farm Land**

Farm land is any rateable land:

that is not less than 2 hectares in area; and that is used primarily for grazing (including agistment, dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of these activities); and that is used by a business

- that has a significant and substantial commercial purpose of character; and

- that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and

- that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

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

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

##### **Business, Industrial and Commercial Land**

Business, Industrial and Commercial land is any rateable land:

that is generally less than 2 hectares in area; and that is used by a business

- that has a significant and substantial commercial purpose of character; and

- that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and

- that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

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

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

##### **Recreational and Cultural Land**

Recreational and Cultural Land is any rateable land that;

which is used for sporting, recreational or cultural purposes or similar activities; or land which is used primarily as agricultural showgrounds.

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

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

##### **Urban Vacant Land**

Urban Vacant Land is any rateable land within the residential zone which does not contain a dwelling suitable for habitation.

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

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

#### 4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2020/21	2021/22		%
Infringements and costs	44,200	41,500	(2,700)	-6.11%
Town planning fees	32,500	31,500	(1,000)	-3.08%
Animal Registrations	66,000	72,500	6,500	9.85%
<b>Total statutory fees and fines</b>	<b>142,700</b>	<b>145,500</b>	<b>2,800</b>	<b>1.96%</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 Actual	Budget	Change	
	2020/21	2021/22		%
Aged and health services	297,700	290,940	(6,760)	-2.27%
Leisure centre and recreation	4,000	20,000	16,000	400.00%
Garbage/Recycling	123,000	118,500	(4,500)	-3.66%
Caravan Park Camp Ground	362,500	372,500	10,000	2.76%
Private Works	325,556	324,700	(856)	-0.26%
Other Commercial Fees	179,619	148,750	(30,869)	-17.19%
<b>Total user fees</b>	<b>1,292,375</b>	<b>1,275,390</b>	<b>(16,985)</b>	<b>-1.31%</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 budget.

	Forecast Actual	Budget	Change	
	2020/21	2021/22		%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	6,300	10,907,642	10,901,342	173037%
State funded grants	2,688	2,809,431	2,806,743	104418%
<b>Total grants received</b>	<b>8,988</b>	<b>13,717,073</b>	<b>13,708,085</b>	<b>152515%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	2,273,779	4,852,953	2,579,174	113%
General home care	770,242	696,387	(73,855)	-10%
Environmental planning	20,000	32,000	12,000	60%
<b>Recurrent - State Government</b>				
Family and children	2,635	3,028	393	15%
Aged care	50,000	-	(50,000)	-100%
School crossing supervisors	6,041	6,174	133	2%
Libraries	117,702	117,702	-	0%
Youth	24,500	12,250	(12,250)	-50%
<b>Total recurrent grants</b>	<b>3,264,899</b>	<b>5,720,494</b>	<b>2,455,595</b>	<b>75%</b>
<b>Non-recurrent - Commonwealth Government</b>				
<b>Non-recurrent - State Government</b>				
Community health	250,000	-	(250,000)	-100%
Family and children	64,328	100,277	35,949	56%
Employment	450,000	-	(450,000)	-100%
Youth	12,000	-	(12,000)	-100%
Roads and Infrastructure	105,390	75,000	(30,390)	-29%
<b>Total non-recurrent grants</b>	<b>881,718</b>	<b>175,277</b>	<b>(706,441)</b>	<b>-80%</b>
<b>Total operating grants</b>	<b>4,146,617</b>	<b>5,895,771</b>	<b>1,749,154</b>	<b>42%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	1,080,798	1,080,798	-	0%
<b>Recurrent - State Government</b>				
<b>Total recurrent grants</b>	<b>1,080,798</b>	<b>1,080,798</b>	<b>-</b>	<b>0%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Buildings	450,000	-	(450,000)	-100%
Roads	1,080,798	428,581	(652,217)	-60%
Bridges	-	3,500,000	3,500,000	100%
Other Infrastructure	-	-	-	100%
<b>Non-recurrent - State Government</b>				
Buildings	847,905	686,500	(161,405)	-19%
Local Roads & Infrastructure	1,382,500	867,000	(515,500)	-37%
Tourism	-	1,400,000	1,400,000	100%
Waste Management	-	460,000	460,000	100%
<b>Total non-recurrent grants</b>	<b>3,761,203</b>	<b>7,342,081</b>	<b>3,580,878</b>	<b>95%</b>
<b>Total capital grants</b>	<b>4,842,001</b>	<b>8,422,879</b>	<b>3,580,878</b>	<b>74%</b>
<b>Total Grants</b>	<b>8,988,618</b>	<b>14,318,650</b>	<b>5,330,032</b>	<b>59%</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 increase in 2021/22 due to the recognition of a full year of Financial Assistance Grants.

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 2021/22 due to the expected funding for the Albacutya Bridge work.

#### 4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2020/21	2021/22		%
Monetary	83,609	12,000	(71,609)	-85.65%
<b>Total contributions</b>	<b>83,609</b>	<b>12,000</b>	<b>(71,609)</b>	<b>-85.65%</b>

#### 4.1.6 Other income

	Forecast Actual	Budget	Change	
	2020/21	2021/22		%
Interest	80,000	70,000	(10,000)	-12.50%
Sales	25,000	22,500	(2,500)	-10.00%
Recoupments	85,771	132,017	46,246	53.92%
Plant	166,878	460,592	293,714	176.01%
Quarry	400,000	400,000	-	0.00%
Other	448,958	12,877	(436,081)	-97.13%
<b>Total other income</b>	<b>1,206,607</b>	<b>1,097,986</b>	<b>(108,621)</b>	<b>-9.00%</b>

#### 4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2020/21	2021/22		%
Wages and salaries	6,877,075	6,454,603	(422,472)	-6.14%
WorkCover	291,990	210,901	(81,089)	-27.77%
Superannuation	692,846	747,389	54,543	7.87%
Training/Travel/Accommodation	221,250	228,000	6,750	3.05%
Other	118,250	107,000	(11,250)	-9.51%
<b>Total employee costs</b>	<b>8,201,411</b>	<b>7,747,893</b>	<b>(453,518)</b>	<b>-5.53%</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 2021/2022 due to the finalisation of the Working For Victoria Program in 2020/2021.

#### 4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2020/21	2021/22		%
Aerodrome, saleyard and commercial operations	23,250	6,250	(17,000)	-73.12%
Building Maintenance	66,775	79,750	12,975	19.43%
Community development, tourism, economic development, children & youth services	645,808	188,602	(457,206)	-70.80%
Recreation	34,650	33,600	(1,050)	-3.03%
Electoral services	140,000	20,000	(120,000)	-85.71%
Home & Community Care	281,647	163,065	(118,582)	-42.10%
Information Technology	111,214	108,000	(3,214)	-2.89%
Office administration	435,990	396,150	(39,840)	-9.14%
Parks, reserves, camp grounds & caravan parks	455,152	389,550	(65,602)	-14.41%
Plant & fleet operations	789,682	937,600	147,918	18.73%
Quarry operations	331,000	260,000	(71,000)	-21.45%
Rating & Valuation	12,500	21,000	8,500	68.00%
Roads, footpaths & drainage management	1,058,753	809,425	(249,328)	-23.55%
Swimming pool maintenance & management	299,120	348,750	49,630	16.59%
Waste	653,200	780,750	127,550	19.53%
Other	19,483	17,000	(2,483)	-12.74%
<b>Total materials and services</b>	<b>5,358,224</b>	<b>4,559,492</b>	<b>(798,732)</b>	<b>-14.91%</b>

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

#### 4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2020/21	2021/22		%
Property	959,492	925,441	(34,051)	-3.55%
Plant & equipment	1,017,168	967,297	(49,871)	-4.90%
Infrastructure	3,777,889	3,782,190	4,301	0.11%
<b>Total depreciation</b>	<b>5,754,549</b>	<b>5,674,928</b>	<b>(79,621)</b>	<b>-1.38%</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 Actual	Budget	Change	
	2020/21	2021/22		%
Councillor Allowances	188,105	190,926	2,821	1.50%
Advertising	63,600	62,250	(1,350)	-2.12%
Insurance	339,575	365,600	26,025	7.66%
Audit Fees	75,000	75,000	-	0.00%
Waste Management Costs	259,000	267,000	8,000	3.09%
Utilities & Telecommunications	429,220	444,020	14,800	3.45%
Postage	26,400	28,400	2,000	7.58%
Council contributions	145,600	156,600	11,000	7.55%
Bank Charges	33,500	34,000	500	1.49%
Fire Service Levy	22,594	25,000	2,406	10.65%
Memberships & Subscriptions	193,910	201,600	7,690	3.97%
Legal Fees	48,000	50,000	2,000	4.17%
Other Expenses	71,039	35,000	(36,039)	-50.73%
<b>Total other expenses</b>	<b>1,895,543</b>	<b>1,935,396</b>	<b>39,853</b>	<b>2.10%</b>

Other expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, audit fees, legal fees and other miscellaneous expenditure items.

## 4.2 Balance Sheet

### 4.2.1 Assets

Current Assets (\$0.463 million decrease) and non-current assets (\$8.692 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and the value of investments in deposits of other highlight liquid investments with short term maturities of three months or less. Cash and cash equivalents are expected to decrease by \$498,818 in 2021/22

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 (\$0.471 million increase) and non-current liabilities (\$0.053 million decrease).

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 do hold a \$2m overdraft facility to cover a short term cash deficit which may arise from a timing variance. 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 \$8.012 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.

### 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.

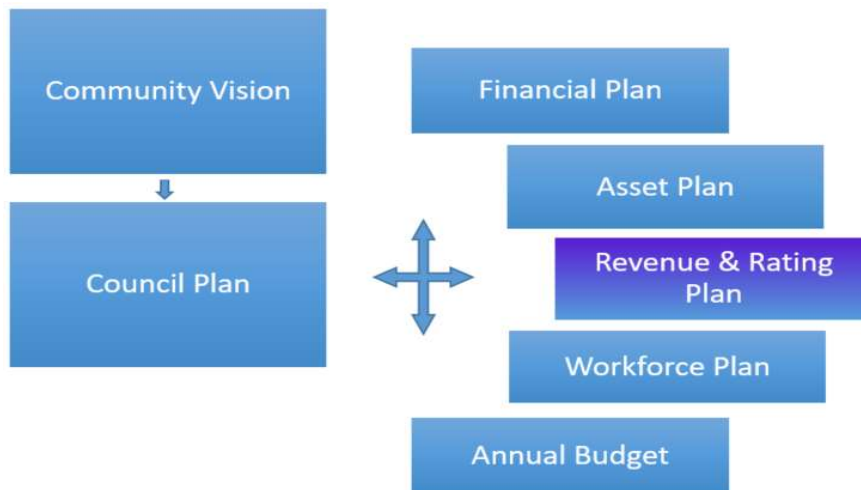
## Revenue and Rating Plan

The Local Government Act 2020 requires Council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for the Hindmarsh Shire Council which, in conjunction with other incomes sources, will adequately finance the objectives in the Council Plan.

This plan is an important part of Council's integrated planning framework, all of which is created to help Council achieve its vision of "a caring, active community enhanced by its liveability, environment and economy."

Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework.



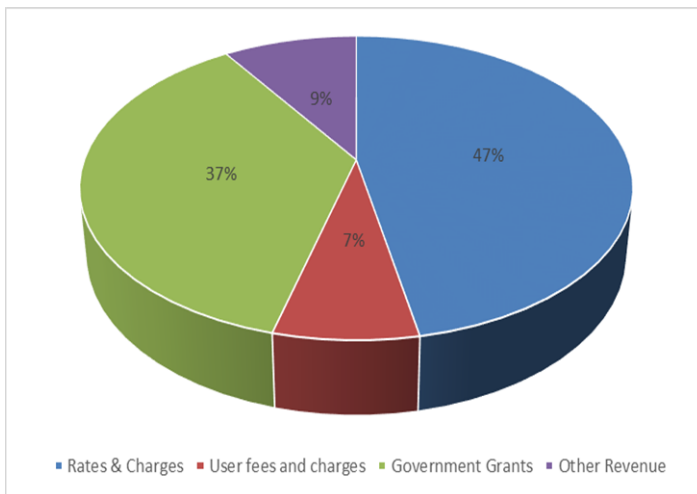
This plan will explain how Council calculates the revenue needed to fund its activities and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

In particular, this plan will set out decisions that Council has made in relation to rating options available to it under the Local Government Act 2020 to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

## 1. REVENUE SOURCES

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.



Council's revenue sources include:

- Rates and charges including kerbside collection and recycling
- Grants from other levels of Government
- User fees and charges including Statutory Fees and Fines
- Other revenue including contributions, interest from investments and sale of assets

Rates are the most significant revenue source for Council and make up roughly 45-50% of its annual income.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless applications is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of Council services, whilst many are tied directly to the delivery of new community assets, such as roads or recreational facilities. It is important for Council to be clear about what grants it intends to apply for and the obligations that grants create in the delivery of services such as infrastructure.

## 2. COMMUNITY ENGAGEMENT

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected. The following public consultation process has been and will be followed to ensure due consideration and feedback is received from relevant stakeholders.

The Revenue and Rating Plan community engagement process is:

- Draft Revenue and Rating Plan prepared by officers;
- Draft Revenue and Rating Plan placed on public exhibition following adoption at the May 2021 Council meeting calling for public submissions;
- Community engagement through local news outlets, social media and community consultation meetings;
- Receiving of public submissions from Monday 10 May 2021 to Friday 4 June 2021: and
- Draft Revenue and Rating Plan presented to the June Council meeting for adoption.

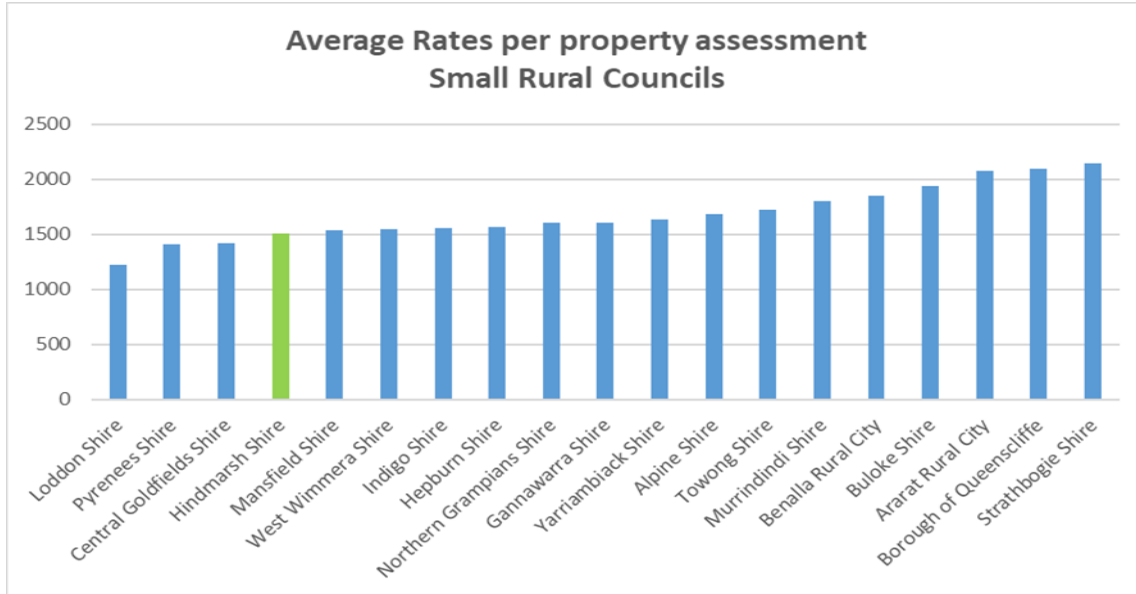
## 3. LEGISLATIVE FRAMEWORK

Raising of revenue including the levying of rates and charges by Hindmarsh Shire Council is legislated by the Local Government Act 2020, and the Valuation of Land Act 1960. The rates and charges provision is contained within the Local Government Act 1989 pending the outcome of the Local Government Rating System Review.

**4. ASSESSMENT OF CURRENT RATING LEVELS**

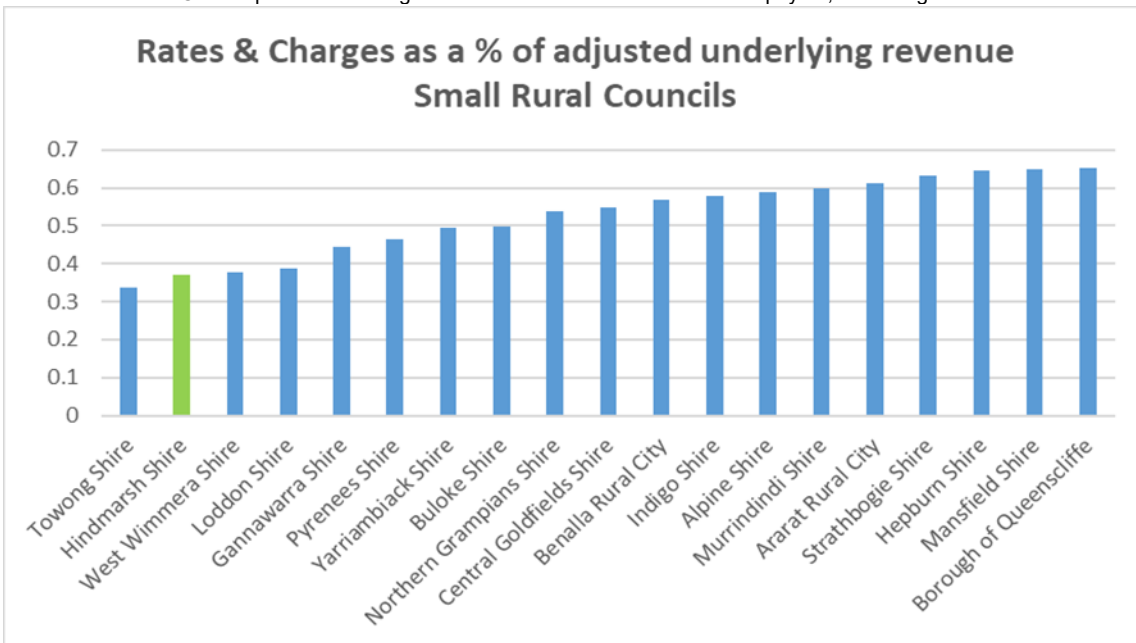
Comparing the relativity of rating levels between Council's can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different Council's. Each local government sets rates based on an assessment of 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 Council's 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 levels of debt.

On a rates per assessment basis, Hindmarsh Shire was well within the average for the group of small rural Council's in the 2019/2020 financial year.



\*source Know Your Council, 2019/20 Annual Reporting data

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.



\*source Know Your Council, 2019/20 Annual Reporting data

## **5. RATE CAPPING**

The Fair Go Rates System (FGRS) sets out the maximum amount Council's may increase rates in financial year. For 2021/2022 the rate cap is set at 1.5% (2020/2021 – 2.0%). The cap applies to both general rates and municipal charges and is calculated based on the average rates payable per assessment.

## **6. RATES AND CHARGES**

Rates are property taxes that allow Council to raise revenue to fund essential public services which cater to their municipal population. Importantly it is a taxation system that includes flexibility for Council's to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

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

- General Rates – Based on property values using the Capital Improved Valuation methodology, which are indicative of capacity to pay and form the central basis of rating under the Local Government Act 2020;
- Service Charges – A 'user pays' component for Council services to reflect the recovery of the expenses of Council from ratepayers who benefit from a service; and
- Municipal Charge – A 'fixed rate' portion per property to cover some of the administrative costs of Council.

Striking a proper balance between these elements will help to improve equity in the distribution of the rate burden across residents.

Hindmarsh Shire Council uses the capital improved value (CIV) system of valuation. This means the sum that the land might be expected to realise at the time of valuation if offered for sale on any reasonable terms and conditions which a genuine seller might in ordinary circumstances be expected to require.

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

- Valuation (Capital Improved Value) x Rate in the Dollar (Differential Rate Type).

The rate in the dollar for each rating differential category is included in Council's annual budget.

### **Property Valuations**

The Valuation of Land Act 1960 is the principle legislation in determining property valuations. Under the Valuation of Land Act 1960, the Victorian Valuer-General conducts property valuations on an annual basis.

Council needs to be mindful of the impacts of revaluations on various property types in implementing differential rates to ensure that rises and falls in Council rates remain affordable and that rating 'shocks' are mitigated to some degree.

### **Supplementary Valuations**

Supplementary valuations are carried out for a variety of reasons including renovations, new constructions, extensions, installation of swimming pools, rezoning, subdivisions, amalgamations, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises Council annually on the basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the Valuation of Land Act 1960. Any objection must be lodged with Council within two months of the issues of the supplementary rate notice.

### **Objections to property values**

Part 3 of the Valuation of Land Act 1960 provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended supplementary Rates and Valuation Charges Notice (Rates Notice), or with four months if the notice was not originally issued to the occupier of the land.

Objections to a valuation shown on Council's valuation and rates notice can be lodged electronically with the Victorian State Government's objection portal. Council's website provides further information on Rating Valuation Objections.



### **Rates differentials**

Council makes a further distinction when applying general rates by applying rating differentials based on the purpose for which the property is used. That is, whether the property is used for residential, farming or Commercial/Industrial. This distinction is based on the concept that different property categories should pay a fair and equitable contribution, taking into account the benefits those properties derive from the local community.

Hindmarsh Shire Council's rating structure comprises five differential rates. These rates are structure in accordance with the requirements of Section 158 of the Local Government Act 1989 and the Ministerial guidelines for Differential Rating 2013.

The differential rates are currently set as follows:

- General 100%
- Farm 90% (a discount of 10% for farms)
- Commercial/Industrial 90% (a discount of 10% for businesses)
- Recreational 50% (a discount of 50% for recreational and cultural properties)
- Urban Vacant 200% (a penalty of 100% for urban vacant land in Nhill, Dimboola, Jeparit and Rainbow).

Note: The term '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 '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 properties capital improved valuation to calculate the rates.

The highest differential rate must be no more than four times the lowest differential rate.

### **Differential definitions**

The definition of each differential rate is set out below:

#### *General*

General rates applies to land which is not Farm / Commercial / Industrial / Recreational / or Urban Vacant.

The objective of the general rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Hindmarsh Shire. The money raised by general rates will be applied to the items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate of residential land. The vacant land affected by this rate is that which is zoned residential under the Hindmarsh Shire Council Planning Scheme. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning. The use of land is any permitted under the Hindmarsh Shire Council Planning scheme.

The types and classes of rateable land within this rate are those having the relevant characteristics described below:

- a. Used primarily for residential purposes; or
- b. Any land that is not defined as Farm Land / Commercial / Industrial / Recreational / or Urban Vacant.

This rate is applicable to land within the municipal district. The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2020/2021 financial year.

#### *Farm*

Farm land applies to land which is not Residential / Commercial / Industrial / Recreational / or Urban Vacant and which is 'farm land' within the meaning of section 2(1) of the Valuation of Land Act 1960.

The objective of the farm rate is to encourage farming and to provide moderate rate relief to farmers whose property values have remained high and to ensure that all rateable land makes an equitable financial contribution to carrying out the functions of Hindmarsh Shire. The money raised by farm rates will be applied to items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning zoning are applicable to the determination of farm land which will be subject to the rate of farm land. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

The types and classes of rateable land within this rate are those having the relevant characteristics described below:

- a. Used primarily for primary production purposes; or
- b. Any land that is not defined as General Land or Commercial / Industrial Land.

This rate is applicable to land within the municipal district. The types of buildings on this land are buildings already constructed on the land or which will be constructed prior to the expiry of the 2020/2021 financial year.

### *Commercial / Industrial*

Commercial / Industrial land applies to land which is not Residential / Farm / Recreational / or Urban Vacant. Commercial / Industrial land is any land which is:

- a. used primarily for carrying out the manufacture or production or, or trade in goods or services (including tourist facilities and in the case of a business providing accommodation for tourists, is prescribed accommodation under the Public Health and Wellbeing Act (Vic) 2008; or
- b. unoccupied building erected which is zoned Commercial or Industrial under the Hindmarsh Shire Council Planning Scheme; or
- c. Unoccupied land which is zoned Commercial or Industrial under the Hindmarsh Shire Council Planning Scheme.

The objective of the commercial / industrial rate is to encourage economic development and to ensure that all rateable land makes an equitable financial contribution to carrying out the functions of Hindmarsh Shire. The money raised by commercial / industrial rates will be applied to items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to Commercial / Industrial Land. The classification of land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

The types and classes of rateable land within this rate are those having the relevant characteristics described below:

- a. Used primarily for commercial purposes; or
- b. Any land that is not defined as General Land or Farm Land or Recreational Land.

This rate is applicable to land within the municipal district. The types of buildings on this land are buildings already constructed on the land or which will be constructed prior to the expiry of the 2020/2021 financial year.

### *Recreational*

Recreational and cultural land applies to land as defined under the Cultural and Recreational Lands Act 1963.

The objective of the recreational rate is to recognise the contribution that these community organisations and volunteers make to the Hindmarsh Shire in the provision of sporting, cultural and recreational activities. The money raised by recreational rates will be applied to items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning scheme zoning are applicable to the determination of Recreational and cultural land.

The types and classes of rateable land is less than 1500m<sup>2</sup> within this rate are those having the relevant characteristics described below:

- a. Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose; or
- b. Owned by the body, by the Crown or by Council;
- c. Not agricultural show grounds.

This rate is applicable to land within the municipal district. The types of buildings on this land are buildings already constructed on the land or which will be constructed prior to the expiry of the 2020/2021 financial year.

### *Urban Vacant*

Urban Vacant land applies to any land which is not Residential / Farm / Commercial / Industrial / or Recreational; and which no dwelling has been erected in the four towns.

The objective of the urban vacant rate is to encourage development of vacant land and to ensure that all rateable land makes an equitable financial contribution to carrying out the functions of Hindmarsh Shire. The money raised by urban vacant rates will be applied to items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land.

They types and classes of rateable land within this rate are those having the relevant characteristics described below:

- Residential land within the four towns (Dimboola, Jeparit, Nhill and Rainbow) on which no dwelling has been erected.

This rate is applicable to land within the municipal district.

### **Municipal charge and general waste charge**

Council also levies a municipal charge and general waste charge.

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

Council has proposed the municipal charge will remain steady for 2021/2022 at \$200. 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 2021/2022 is \$746,200 which is less than 10% of the total revenue from rates and charges.

The general waste charge was introduced in 2018/19 to cover waste costs not covered by the kerbside collection / recycling charge. This includes urban area litter removal and commercial area litter removal.

Council has proposed the general waste charge will remain steady for 2021/2022 at \$13. The general waste charge is applied using the same criteria as the Municipal charge.

## **7. SERVICE RATES AND CHARGES**

Council may declare a service rate or charge under section 162 of the Local Government Act 1989 for the provision of the following services:

- Provision of water supply
- Collection and disposal of refuse
- Provision of sewage services
- Any other prescribed service.

### **Kerbside waste and recycling collection**

Council levies a kerbside waste and recycling collection charge.

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 of transfer stations.

The kerbside waste and recycling collection charge is proposed to increase to \$393 in 2021/2022 (\$386 in 2020/2021). Unfortunately, Council's garbage and recycling costs are impacted significantly by the global recycling crisis and the State Government's landfill levies.

## **8. SPECIAL RATES AND CHARGES**

Council may declare a special rate or charge under section 163 of the Local Government Act 1989.

Council does not have any current special rates and charges schemes in place.

## **9. PAYMENT OF RATES AND CHARGES**

In accordance with section 167(1) of the Local Government Act 1989 ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates bellows:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Council offers a range of payment options including:

- In person at Council Customer Service Centres (cheques, money orders, EFTPOS, credit/debit cards and cash);
- BPay;
- Australia Post (over the counter, over the phone via credit card and on the internet);
- By mail (cheques and money orders only);
- Direct Debit (weekly, fortnightly, monthly, by instalment or annually);
- Centrepay.

## **10. PENALTY INTEREST**

Interest is charged on all overdue rates in accordance with Section 172 of the Local Government Act 1989. The interest rate applied is fixed under section 2 of the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette.

## **11. PENSIONER REBATES**

Holders of Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residents. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer. Eligible pensioners are also entitled to receive a concession on the Fire Services Property Levy.

## **12. FINANCIAL HARDSHIP**

Council is committed to assisting ratepayers who are experiencing financial difficulty. Council has approved a financial hardship policy which provides guidance for the collection of rates and charges where the ratepayer is experiencing financial hardship.

Ratepayers experiencing financial hardship should contact Council's Rates Department to confidentially discuss their situation.

## **13. DEBT RECOVERY**

Council makes every effort to contact ratepayers at their correct address but it is the ratepayers' responsibility to properly advise Council of their contact details. The Local Government Act 1989 section 230 and 231 requires both the vendor and buyer of property, or their agents (eg solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with section 181 of the Local Government Act 1989.

## **14. FIRE SERVICES PROPERTY LEVY**

In 2013 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by Fire Rescue Victoria (FRV) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government.

The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value (CIV) of the property. The levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

## **15. OTHER REVENUE ITEMS**

### **Fees and Charges**

Fees and charges consist of statutory fees and fines and user fees charges. Statutory fees mainly relate to fees and fines levied in accordance with legislation and include animal registration fees, building and planning fees, and fines including local laws and animal fines. User fees relate to the recovery of service delivery costs through the charging of fees to users of Council's services including home and community care, waste depot fees, and hall hire.

The provision of infrastructure and services form a key part of Council's role in supporting the local community. In providing these, Council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Council must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, Council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide in line with the communities expectations.

Council will develop a table of fees and charges as part of its annual budget each year. Proposed pricing changes will be included in this table and will be communicated to stakeholders before the budget is adopted, giving them a chance to review and provide valuable feedback before the fees are locked in.

**Grants**

Grant revenue (recurrent and non-recurrent) represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

**Contributions**

Contributions represent funds received by Council, usually from non-government sources. Contributions may include funds from user groups towards facility upgrades or community projects.

**Other Revenue**

Council receives revenue from interest on investments and interest on rates arrears. The amount of revenue earned from these sources fluctuates from year to year depending on the level of cash and investments and outstanding rates and charges balances.

## 4.5 Capital works program 2021/2022

This section presents a listing of the capital works projects that will be undertaken for the 2021/2022 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary

	Forecast Actual 2020/21	Budget 2021/22	Change	%
Property	1,832,007	<b>1,192,840</b>	(639,167)	<b>-34.89%</b>
Plant and equipment	3,212,225	<b>2,119,500</b>	(1,092,725)	<b>-34.02%</b>
Infrastructure	10,674,649	<b>9,489,903</b>	(1,184,746)	<b>-11.10%</b>
<b>Total</b>	<b>15,718,881</b>	<b>12,802,243</b>	<b>(2,916,638)</b>	<b>-18.55%</b>

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Property	<b>1,192,840</b>	785,000	291,340	116,500	-	636,500	-	556,340	-
Plant and equipment	<b>2,119,500</b>	100,000	2,019,500	-	-	-	-	2,119,500	-
Infrastructure	<b>9,489,903</b>	1,650,000	6,284,769	1,555,134	-	7,484,067	-	2,005,836	-
<b>Total</b>	<b>12,802,243</b>	<b>2,535,000</b>	<b>8,595,609</b>	<b>1,671,634</b>	<b>-</b>	<b>8,120,567</b>	<b>-</b>	<b>4,681,676</b>	<b>-</b>

### 4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
<b>PROPERTY</b>									
<b>Land Improvements</b>									
Fencing Nhill Learning Centre	<b>6,500</b>	-	-	6,500	-	-	-	6,500	-
<b>Buildings</b>									
Living Libraries	<b>110,000</b>	-	-	110,000	-	86,500	-	23,500	-
Nhill Tennis Club Rooms	<b>250,000</b>	-	250,000	-	-	250,000	-	-	-
Rainbow Rec Reserve Change Rooms	<b>35,000</b>	35,000	-	-	-	-	-	35,000	-
Caravan Park Cabins	<b>600,000</b>	600,000	-	-	-	300,000	-	300,000	-
Depots and Workshops	<b>150,000</b>	-	150,000	-	-	-	-	150,000	-
Essential Building Renewal	<b>10,000</b>	-	10,000	-	-	-	-	10,000	-
<b>Building Improvements</b>									
Riverside Holiday Park Ensuites	<b>20,000</b>	-	20,000	-	-	-	-	20,000	-
Riverside Holiday Park Recreation Room Storage	<b>11,340</b>	-	11,340	-	-	-	-	11,340	-
<b>TOTAL PROPERTY</b>	<b>1,192,840</b>	<b>635,000</b>	<b>441,340</b>	<b>116,500</b>	<b>-</b>	<b>636,500</b>	<b>-</b>	<b>556,340</b>	<b>-</b>

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Truck	310,000	-	310,000	-	-	-	-	310,000	-
Trailer	120,000	-	120,000	-	-	-	-	120,000	-
Truck	235,000	-	235,000	-	-	-	-	235,000	-
Truck	130,000	-	130,000	-	-	-	-	130,000	-
Grader	440,000	-	440,000	-	-	-	-	440,000	-
Minor Plant	30,000	-	30,000	-	-	-	-	30,000	-
Backhoe	195,000	-	195,000	-	-	-	-	195,000	-
Truck	85,000	-	85,000	-	-	-	-	85,000	-
Dual Cab Utility	43,000	-	43,000	-	-	-	-	43,000	-
Utility	43,000	-	43,000	-	-	-	-	43,000	-
Utility	43,000	-	43,000	-	-	-	-	43,000	-
Utility	43,000	-	43,000	-	-	-	-	43,000	-
Sedan/Wagon	50,000	-	50,000	-	-	-	-	50,000	-
Sedan/Wagon	50,000	-	50,000	-	-	-	-	50,000	-
Wagon	56,500	-	56,500	-	-	-	-	56,500	-
Wagon	64,000	-	64,000	-	-	-	-	64,000	-
<b>Fixtures, Fittings and Furniture</b>									
Caravan Park Cabin Fit Out	50,000	50,000	-	-	-	-	-	50,000	-
Office Furniture	5,000	5,000	-	-	-	-	-	5,000	-
<b>Computers and Telecommunications</b>									
Workstations & Ipads	42,000	-	42,000	-	-	-	-	42,000	-
Firewalls & Hard Disk Drives	40,000	-	40,000	-	-	-	-	40,000	-
<b>Library books</b>									
Library Capital Resources	45,000	45,000	-	-	-	-	-	45,000	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,119,500</b>	<b>100,000</b>	<b>2,019,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,119,500</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Lorquon-Netherby Road, Hill	48,737	-	48,737	-	-	-	-	48,737	-
Lorquon Palms Rd, Nhill	40,000	-	40,000	-	-	40,000	-	-	-
Antwerp Warracknabeal Rd, Dimboola	40,000	-	40,000	-	-	40,000	-	-	-
Netherby Baker Rd, Nhill	30,000	-	30,000	-	-	30,000	-	-	-
Salisbury-Woorak Rd, Nhill	74,900	-	74,900	-	-	74,900	-	-	-
Jeparit East Rd, Jeparit	60,000	-	60,000	-	-	60,000	-	-	-
Hindmarsh St, Dimboola	16,000	-	16,000	-	-	16,000	-	-	-
Reseals and Final Seal for 20-21 Projects - TBD	479,100	-	479,100	-	-	479,100	-	-	-
Antwerp Woorak Road, Nhill	391,187	-	391,187	-	-	34,240	-	356,947	-
Charles St, Jeparit	13,482	-	13,482	-	-	-	-	13,482	-
Lorquon Cemetery Road, Nhill	37,190	-	37,190	-	-	-	-	37,190	-
Antwerp Katyil, Dimboola	39,720	-	39,720	-	-	36,526	-	3,194	-
Arkona-Katyil Rd, Dimboola	146,031	-	146,031	-	-	146,030	-	1	-
Stasinowsky's Rd, Rainbow	48,030	-	48,030	-	-	-	-	48,030	-
Propodollah Rd, Nhill	124,003	-	124,003	-	-	124,002	-	1	-
Horsham Road Service Road, Dimboola	58,755	-	-	58,755	-	-	-	58,755	-
Boundary Rd (WWSC), Yanac	40,000	-	40,000	-	-	-	-	40,000	-
Wimmera St Widen, Dimboola	112,749	-	112,749	-	-	-	-	112,749	-
Woorak Ni-Ni Lorquon Road, Nhill	509,923	-	-	509,923	-	426,269	-	83,654	-
Kiata North Road Widening (Agrilinks), Nhill	11,304	-	-	11,304	-	-	-	11,304	-
Indoor Salaries	92,102	-	92,102	-	-	-	-	92,102	-
Designs for 22/23	50,000	-	50,000	-	-	-	-	50,000	-
B Double & A Double Study	50,000	-	50,000	-	-	-	-	50,000	-
Vegetation Assessments	25,000	-	25,000	-	-	-	-	25,000	-
Scott St - Jeparit	128,076	-	128,076	-	-	-	-	128,076	-
Kerb & Channel Designs	15,000	-	15,000	-	-	-	-	15,000	-
K&C Park St, Nhill	219,569	-	219,569	-	-	-	-	219,569	-
K&C Elgin Street, Nhill	150,227	-	-	150,227	-	-	-	150,227	-
K&C Electric Charging Station Nhill	57,925	-	-	57,925	-	-	-	57,925	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
<b>Bridges</b>									
Albacutya Road Bridge, Rainbow	3,500,000	-	3,500,000	-	-	3,500,000	-	-	-
<b>Footpaths and Cycleways</b>									
Indoor Salaries	23,684	-	23,684	-	-	-	-	23,684	-
Lake St, Rainbow	26,000	-	26,000	-	-	-	-	26,000	-
Wimmera St, Dimboola	30,870	-	30,870	-	-	-	-	30,870	-
Roy St, Rainbow	26,000	-	26,000	-	-	-	-	26,000	-
Queen St, Nhill	15,000	-	15,000	-	-	-	-	15,000	-
Railway St, Rainbow	30,481	-	30,481	-	-	-	-	30,481	-
Hindmarsh St, Dimboola	51,174	-	51,174	-	-	-	-	51,174	-
<b>Drainage</b>									
Indoor Salaries	23,684	-	23,684	-	-	-	-	23,684	-
Cutline Rd, Nhill	10,000	-	10,000	-	-	-	-	10,000	-
<b>Other Infrastructure</b>									
Rainbow Library Community Park	100,000	100,000	-	-	-	100,000	-	-	-
Rainbow Lake Picnic Area	90,000	90,000	-	-	-	90,000	-	-	-
Jeparit Recreation Reserve	27,000	-	-	27,000	-	-	-	27,000	-
Swimming Pools Solar Heating	60,000	-	-	60,000	-	-	-	60,000	-
Davis Park Renewal	227,000	-	227,000	-	-	227,000	-	-	-
Council Contribution to Grant Funded Projects	50,000	50,000	-	-	-	-	-	50,000	-
Tourism Signage	20,000	-	-	20,000	-	-	-	20,000	-
Seating/Outdoor Shower Dimboola River	10,000	10,000	-	-	-	-	-	10,000	-
Silo Art	1,400,000	1,400,000	-	-	-	1,400,000	-	-	-
Transfer Stations Upgrades	460,000	-	-	460,000	-	460,000	-	-	-
Camp Kitchen Jeparit Riverbank Precinct	200,000	-	-	200,000	-	200,000	-	-	-
<b>TOTAL INFRASTRUCTURE</b>	<b>9,489,903</b>	<b>1,650,000</b>	<b>6,284,769</b>	<b>1,555,134</b>	<b>-</b>	<b>7,484,067</b>	<b>-</b>	<b>2,005,836</b>	<b>-</b>
<b>TOTAL CAPITAL WORKS 2021/2022</b>	<b>12,802,243</b>	<b>2,385,000</b>	<b>8,745,609</b>	<b>1,671,634</b>	<b>-</b>	<b>8,120,567</b>	<b>-</b>	<b>4,681,676</b>	<b>-</b>



#### 4.5 Capital works program 2022/2023

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 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 2022/2023

	Project Cost \$,'000's	Asset expenditure types				Summary of Funding Sources			
		New \$,'000's	Renewal \$,'000's	Upgrade \$,'000's	Expansion \$,'000's	Grants \$,'000's	Contrib. \$,'000's	Council cash \$,'000's	Borrowings \$,'000's
Property	250		100	150		200		50	
Plant and equipment	1,574	1,514	60			-		1,574	
Infrastructure	3,155	70	2,505	580		1,045		1,610	
<b>Total</b>	<b>4,979</b>	<b>1,584</b>	<b>2,665</b>	<b>730</b>	<b>-</b>	<b>1,245</b>	<b>-</b>	<b>3,234</b>	<b>-</b>

##### 4.5.2 Current Budget

Capital Works Area	Project Cost \$,'000's	Asset expenditure types				Summary of Funding Sources			
		New \$,'000's	Renewal \$,'000's	Upgrade \$,'000's	Expansion \$,'000's	Grants \$,'000's	Contrib. \$,'000's	Council cash \$,'000's	Borrowings \$,'000's
<b>PROPERTY</b>									
<b>Buildings</b>									
Building renewal works	100		100			100			
Nhill Caravan Park - Ablutions Block	50			50				50	
Davis Park	100			100		100			
<b>TOTAL PROPERTY</b>	<b>250</b>	<b>-</b>	<b>100</b>	<b>150</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>50</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant	1,275	1,275						1,275	
Fleet	239	239						239	
<b>Computers and Telecommunications</b>									
Workstations & Ipads	60		60					60	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,574</b>	<b>1,514</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,574</b>	<b>-</b>

Capital Works Area	Project Cost \$,'000's	Asset expenditure types				Summary of Funding Sources			
		New \$,'000's	Renewal \$,'000's	Upgrade \$,'000's	Expansion \$,'000's	Grants \$,'000's	Contrib. \$,'000's	Council cash \$,'000's	Borrowings \$,'000's
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Antwerp – Warracknabeal Road, Antwerp	80		80					80	
Coker Dam Road, Gerang Gerung	110		110			110		-	
Ellam – Willenabrina Road, Jeparit	100		100					100	
Mt Elgin Road, Nhill	60		60					60	
Nhill – Diapur Road, Nhill	65		65					65	
Lorquon Road, Lorquon	65		65					65	
Pullut West Road, Rainbow	60		60					60	
Reseals identified in 2020-21 condition audit	260		260			215		45	
Albacutya Rd widening	475			475		475		-	
Mt Elgin Rd, Nhill	150		150			150		-	
Upper Regions Street, Dimboola	100		100					100	
5-ways Road Intersection	100		100					100	
Designs	50		25	25				50	
Vegetation	25		25					25	
Propodollah Road, Nhill	30		30					30	
Broughton Road, Yanac	60		60					60	
Kurnbrunin Road, Rainbow	70		70					70	
Locations to be confirmed from 20-21 road audit :									
Mt Elgin Rd (Miram E to P Colberts) 1.5km	60		60					60	
H Binns Road, Nhill	95		95			95		-	
Lorquon - Woorak West (A Bones - Peakes Three Chain 2km), Nhill	80		80					80	
Nossacks Road, Nhill	55		55					55	
River Road, Dimboola	90		90					90	
Sandsmere Road, Nhill	50		50					50	
Solly Road, Rainbow	50		50					50	
<b>Roads continued</b>									
Tarranyurk East Road, Tarranyurk	80		80					80	
Indoor Salaries	121		121					121	
Park Street	185		185					185	
Design works	15		15					15	
<b>Footpaths and Cycleways</b>									
Roy Street, Jeparit	45		45					45	
Taverner Street, Rainbow	45		45					45	
Indoor Salaries	24		24					24	
Anderson Street, Dimboola	40		40					40	
<b>Drainage</b>									
Nhill – Diapur Road, Diapur	50		50					50	
Indoor Salaries	22		22					22	
Bridge and culvert repairs at site to be identified	38		38					38	
Winifred Street, Rainbow	80			80				80	
<b>Other Infrastructure</b>									
Council Contribution to Grant Funded Projects	70	70						70	
<b>TOTAL INFRASTRUCTURE</b>	<b>3,155</b>	<b>70</b>	<b>2,505</b>	<b>580</b>	<b>-</b>	<b>1,045</b>	<b>-</b>	<b>2,110</b>	<b>-</b>
<b>TOTAL CAPITAL WORKS 2022/2023</b>	<b>4,979</b>	<b>1,584</b>	<b>2,665</b>	<b>730</b>	<b>-</b>	<b>1,245</b>	<b>-</b>	<b>3,734</b>	<b>-</b>

## 4.5 Capital works program 2023/2024

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary 2023/2024

	Project Cost \$,'000's	Asset expenditure types				Summary of Funding Sources			
		New \$,'000's	Renewal \$,'000's	Upgrade \$,'000's	Expansion \$,'000's	Grants \$,'000's	Contrib. \$,'000's	Council cash \$,'000's	Borrowings \$,'000's
Property	30		30					30	
Plant and equipment	2,135	45	2,090					2,135	
Infrastructure	3,252	70	2,382	800		1,580		1,672	
<b>Total</b>	<b>5,417</b>	<b>115</b>	<b>4,502</b>	<b>800</b>	<b>-</b>	<b>1,580</b>	<b>-</b>	<b>3,837</b>	<b>-</b>

### 4.5.2 Current Budget

Capital Works Area	Project Cost \$,'000's	Asset expenditure types				Summary of Funding Sources			
		New \$,'000's	Renewal \$,'000's	Upgrade \$,'000's	Expansion \$,'000's	Grants \$,'000's	Contrib. \$,'000's	Council cash \$,'000's	Borrowings \$,'000's
<b>PROPERTY</b>									
<b>Buildings</b>									
Building Renewal Works	30		30					30	
<b>TOTAL PROPERTY</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant	1,515		1,515					1,515	
Fleet	515		515					515	
<b>Computers and Telecommunications</b>									
IT Equipment	60		60					60	
<b>Library books</b>									
Library Capital Resources	45	45						45	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,135</b>	<b>45</b>	<b>2,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,135</b>	<b>-</b>

Capital Works Area	Project Cost \$,'000's	Asset expenditure types				Summary of Funding Sources			
		New \$,'000's	Renewal \$,'000's	Upgrade \$,'000's	Expansion \$,'000's	Grants \$,'000's	Contrib. \$,'000's	Council cash \$,'000's	Borrowings \$,'000's
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Park Street & Davis Ave intersection Nhill	85			85				85	
Wimmera St	100			100				100	
Design works	15			15				15	
Final seals following 2022-23 projects (if none then add to reseals)	100		100					100	
Reseal of existng roads as per 20-21 road condition audit	700		700			435		265	
Antwerp – Warracknabeal Road, Antwerp	295		295			295			
Glenlee-Lorquon Rd	300			300		300			
Lorquon Station Rd	300			300		300			
Mt Elgin Rd	250		250			250			
Designs	50		50					50	
Vegetation	25		25					25	
Shoulder re-sheet of exisiting sealed road site to be identified in 2020 audit	220		220					220	
5-Chain Rd Dimboola	50		50					50	
Heinrich Road, Rainbow	40		40					40	
Hazeldene Road, Rainbow	30		30					30	
J Bones Rd Nhill	205		205					205	
C Werner, Nhill	50		50					50	
Indoor Salaries	125		125					125	
<b>Footpaths and Cycleways</b>									
Construct Footpath Infills : Davis St and Park St (together with K&C)	12		12					12	
High St, Dimboola	20		20					20	
Indoor Salaries	24		24					24	
Bow St Rainbow	48		48					48	
Peterson Ave, Jeparit	50		50					50	
<b>Drainage</b>									
Nhill Diapur Rd	50		50					50	
Replace existing box or pipe culverts, or other culvert and bridge repairs - sites to be identified	38		38					38	
<b>Other Infrastructure</b>									
Council Contribution to Grant Funded Projects	70	70						70	
<b>TOTAL INFRASTRUCTURE</b>	<b>3,252</b>	<b>70</b>	<b>2,382</b>	<b>800</b>	<b>-</b>	<b>1,580</b>	<b>-</b>	<b>1,672</b>	<b>-</b>
<b>TOTAL CAPITAL WORKS 2023/2024</b>	<b>5,417</b>	<b>115</b>	<b>4,502</b>	<b>800</b>	<b>-</b>	<b>1,580</b>	<b>-</b>	<b>3,837</b>	<b>-</b>

## 4.5 Capital works program 2024/2025

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 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 2024/2025

	Project Cost \$,'000's	Asset expenditure types				Summary of Funding Sources			
		New \$,'000's	Renewal \$,'000's	Upgrade \$,'000's	Expansion \$,'000's	Grants \$,'000's	Contrib. \$,'000's	Council cash \$,'000's	Borrowings \$,'000's
Property	130	130						130	
Plant and equipment	2,135	45	2,090					2,135	
Infrastructure	2,988	70	2,343	575		1,081		1,907	
<b>Total</b>	<b>5,253</b>	<b>245</b>	<b>4,433</b>	<b>575</b>	<b>-</b>	<b>1,081</b>	<b>-</b>	<b>4,172</b>	<b>-</b>

### 4.5.2 Current Budget

Capital Works Area	Project Cost \$,'000's	Asset expenditure types				Summary of Funding Sources			
		New \$,'000's	Renewal \$,'000's	Upgrade \$,'000's	Expansion \$,'000's	Grants \$,'000's	Contrib. \$,'000's	Council cash \$,'000's	Borrowings \$,'000's
<b>PROPERTY</b>									
<b>Buildings</b>									
Building Renewal Works to be identified	130			130				130	
<b>TOTAL PROPERTY</b>	<b>130</b>			<b>130</b>				<b>130</b>	
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant and Equipment	1,515		1,515					1,515	
Fleet	515		515					515	
<b>Computers and Telecommunications</b>									
IT Equipment	60		60					60	
<b>Library books</b>									
Library Capital Resources	45	45						45	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,135</b>	<b>45</b>	<b>2,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,135</b>	<b>-</b>

Capital Works Area	Project Cost \$,'000's	Asset expenditure types				Summary of Funding Sources			
		New \$,'000's	Renewal \$,'000's	Upgrade \$,'000's	Expansion \$,'000's	Grants \$,'000's	Contrib. \$,'000's	Council cash \$,'000's	Borrowings \$,'000's
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Ryan Lane - Nhill	200			200		200			-
Reseal of existng roads as per 20-21 road condition audit (Kurnbrunin Rd)	800		800			500		300	
Propodollah Road, Nhill	300		300			300			-
Intersection improvement - Lake & Railway St	50		50					50	
Woorak NiNi Lorquon	375		-	375					375
Designs	50		50					50	
Vegetation	25		25					25	
Shoulder re-sheet of exisiting sealed road site to be identified from B-Double study - Mt Elgin Rd, Old Minyip	220		220			81		139	
Solly Rd	135		135					135	
Propodollah Netherby Rd	120		120					120	
MacDonalds	120		120					120	
Indoor Salaries	125		125					125	
<b>Footpaths and Cycleways</b>									
Church St Nhill	60		60					60	
Nairn St	40		40					40	
Railway St Rainbow	30		30					30	
<b>Drainage</b>									
Replace existing box or pipe culverts, or other culvert and bridge repairs - sites to be identified	168		168					168	
Accrual for Jeparit Weir Repairs (do this for a few years, works could cost \$1m)	100		100					100	
<b>Other Infrastructure</b>									
Council Contribution to Grant Funded Projects	70	70						70	
<b>TOTAL INFRASTRUCTURE</b>	<b>2,988</b>	<b>70</b>	<b>2,343</b>	<b>575</b>	<b>-</b>	<b>1,081</b>	<b>-</b>	<b>1,907</b>	<b>-</b>
<b>TOTAL CAPITAL WORKS 2024/2025</b>	<b>5,253</b>	<b>115</b>	<b>4,433</b>	<b>705</b>	<b>-</b>	<b>1,081</b>	<b>-</b>	<b>4,172</b>	<b>-</b>

## 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 interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	4.13%	-32.88%	-12.59%	-12.37%	-5.64%	-9%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	347.74%	134.15%	118.37%	116.92%	85.03%	60.49%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	304.27	84.71	66.84	68.76	41.89	18.3	o
<b>Obligations</b>									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	4	155.21%	179.86%	208.63%	51.11	86.29	83.17	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	5	36.55%	56.95%	52.08	52.05	48.6	49.47	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.57	0.55	0.45	0.44	0.45	0.44	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		\$4,275	\$4,134	\$3,882	\$3,896	\$3,999	\$4,134	+
Revenue level	Total rate revenue / no. of property assessments		\$654	\$617	\$580	\$591	\$591	\$603	+
Workforce turnover	Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year		11.5%	14.8%	10%	10%	10%	10%	+

### Key to Forecast Trend:

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

### Notes to indicators

#### 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. Unrestricted Cash

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. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/2022.

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

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>ANIMAL BUSINESS</b>						
Domestic Animal Business - Licence Fee	Taxable	\$ 312.00	\$ 315.00	\$ 3.00	1%	Non-statutory
<b>ANIMAL CAGES</b>						
Hire of Cat Trap	Taxable	\$ 26.00	\$ 26.50	\$ 0.50	2%	Non-statutory
Hire of Cat Trap - Bond	Taxable	\$ 50.00	\$ 50.50	\$ 0.50	1%	Non-statutory
Hire of Cat Trap - Pensioner Discount	Taxable	\$ 16.00	\$ 16.50	\$ 0.50	3%	Non-statutory
Hire of Cat Trap - Pensioner Bond	Taxable	\$ 50.00	\$ 50.00	\$ -	0%	Non-statutory
<b>ANIMAL FINES</b>						
<b>Note: Fees are indexed annually by the Department of Justice</b>						
Failure to apply to register or renew the registration of a dog or cat over the age of 3 months	Non-taxable	\$ 330.00	\$ 330.00	\$ -	0%	Statutory
Identification marker not worn outside of premises	Non-taxable	\$ 83.00	\$ 83.00	\$ -	0%	Statutory
Unregistered dog or cat wearing Council identification marker	Non-taxable	\$ 83.00	\$ 83.00	\$ -	0%	Statutory
Person removing, altering or defacing identification marker	Non-taxable	\$ 83.00	\$ 83.00	\$ -	0%	Statutory
Dog or cat on private property after notice served	Non-taxable	\$ 83.00	\$ 83.00	\$ -	0%	Statutory
Dog at large or not securely confined - during the day	Non-taxable	\$ 248.00	\$ 248.00	\$ -	0%	Statutory
Dog at large or not securely confined - during the night	Non-taxable	\$ 330.00	\$ 330.00	\$ -	0%	Statutory
Cat at large or not securely confined in restrictive district	Non-taxable	\$ 83.00	\$ 83.00	\$ -	0%	Statutory
Dog or cat in prohibited place	Non-taxable	\$ 165.00	\$ 165.00	\$ -	0%	Statutory
Greyhound not muzzled or not controlled by chain, cord or leash	Non-taxable	\$ 248.00	\$ 248.00	\$ -	0%	Statutory
Not complying with notice to abate nuisance	Non-taxable	\$ 248.00	\$ 248.00	\$ -	0%	Statutory
<b>ANIMAL IMPOUND FEES</b>						
<b>Impound Fees - Dog</b>						
Pound release fee	Taxable	\$ 110.00	\$ 111.00	\$ 1.00	1%	Non-statutory
Daily pound keeping fee (Monday to Friday)	Taxable	\$ 50.00	\$ 50.50	\$ 0.50	1%	Non-statutory
Daily pound keeping fee (Saturday and Sunday)	Taxable	\$ 70.00	\$ 71.00	\$ 1.00	1%	Non-statutory
Pound release fee - Repeat offenders	Taxable	\$ 220.00	\$ 222.00	\$ 2.00	1%	Non-statutory
<b>Impound Fees - Cat</b>						
Pound release fee	Taxable	\$ 110.00	\$ 111.00	\$ 1.00	1%	Non-statutory
Daily pound keeping fee (Monday to Friday)	Taxable	\$ 50.00	\$ 50.50	\$ 0.50	1%	Non-statutory
Daily pound keeping fee (Saturday and Sunday)	Taxable	\$ 70.00	\$ 71.00	\$ 1.00	1%	Non-statutory
Pound release fee - Repeat offenders	Taxable	\$ 220.00	\$ 222.00	\$ 2.00	1%	Non-statutory
<b>Livestock</b>						
Livestock	Taxable	\$ 40.00	\$ 40.00	\$ -	0%	Non-statutory



Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>ANIMAL REGISTRATIONS</b>						
<b>Note: Prices are for one cat or dog and include the government levy</b>						
Dangerous/Restricted breed	Non-taxable	\$ 700.00	\$ 710.00	\$ 10.00	1%	Non-statutory
Standard Registration	Non-taxable	\$ 147.00	\$ 148.00	\$ 1.00	1%	Non-statutory
Desexed and microchipped - Cat	Non-taxable	\$ 36.00	\$ 37.00	\$ 1.00	3%	Non-statutory
Desexed and microchipped - Dog	Non-taxable	\$ 45.00	\$ 46.00	\$ 1.00	2%	Non-statutory
Desexed registration - Cat	Non-taxable	\$ 40.00	\$ 40.40	\$ 0.40	1%	Non-statutory
Desexed registration - Dog	Non-taxable	\$ 50.00	\$ 50.50	\$ 0.50	1%	Non-statutory
Working Dogs	Non-taxable	\$ 50.00	\$ 50.50	\$ 0.50	1%	Non-statutory
Animals over 10 years old - Cat	Non-taxable	\$ 40.00	\$ 40.40	\$ 0.40	1%	Non-statutory
Animals over 10 years old - Dog	Non-taxable	\$ 50.00	\$ 50.50	\$ 0.50	1%	Non-statutory
Animals registered with VCA or FCC - Cat	Non-taxable	\$ 40.00	\$ 40.40	\$ 0.40	1%	Non-statutory
Animals registered with VCA or FCC - Dog	Non-taxable	\$ 50.00	\$ 50.50	\$ 0.50	1%	Non-statutory
Animal permanently identified (microchipped) - Cat	Non-taxable	\$ 105.00	\$ 106.00	\$ 1.00	1%	Non-statutory
Animal permanently identified (microchipped) - Dog	Non-taxable	\$ 130.00	\$ 131.00	\$ 1.00	1%	Non-statutory
Breeding animal on registered premises - Cat	Non-taxable	\$ 40.00	\$ 40.40	\$ 0.40	1%	Non-statutory
Breeding animal on registered premises - Dog	Non-taxable	\$ 50.00	\$ 50.50	\$ 0.50	1%	Non-statutory
Late payment penalty fee (after 10 April)	Non-taxable	\$ 18.00	\$ 20.00	\$ 2.00	11%	Non-statutory
Pensioner reduction rate	Non-taxable	50%	50%	-	0%	Non-statutory
Animal tag replacement	Taxable	\$ 11.00	\$ 11.00	\$ -	0%	Non-statutory
View Animal Register	Taxable	\$ -	\$ 20.00	\$ 20.00	100%	Non-statutory
<b>BUILDING DEPARTMENT</b>						
<b>Note: Prices do not include the statutory government levy applicable to all building works over \$10,000</b>						
<b>New Dwelling / Dwelling - Extension/Alteration</b>						
Up to \$5,000	Taxable	\$ 522.50	\$ 594.00	\$ 71.50	14%	Non-statutory
\$5,001 to \$10,000	Taxable	\$ 748.00	\$ 792.00	\$ 44.00	6%	Non-statutory
\$10,001 to \$20,000	Taxable	\$ 957.00	\$ 1,034.00	\$ 77.00	8%	Non-statutory
\$20,001 to \$50,000	Taxable	\$ 1,177.00	\$ 1,485.00	\$ 308.00	26%	Non-statutory
\$50,001 to \$100,000	Taxable	\$ 1,584.00	\$ 1,870.00	\$ 286.00	18%	Non-statutory
\$100,001 to \$150,000	Taxable	\$ 1,974.50	\$ 2,288.00	\$ 313.50	16%	Non-statutory
\$150,001 to \$200,000	Taxable	\$ 2,376.00	\$ 2,695.00	\$ 319.00	13%	Non-statutory
\$200,001 to \$250,000	Taxable	\$ 2,827.00	\$ 3,025.00	\$ 198.00	7%	Non-statutory
\$250,001 to \$300,000	Taxable	\$ 3,223.00	\$ 3,410.00	\$ 187.00	6%	Non-statutory
\$300,001 to \$350,000	Taxable	\$ 3,613.50	\$ 3,850.00	\$ 236.50	7%	Non-statutory
\$350,000 and above	Taxable	\$ 3,639.00	\$ 4,125.00	\$ 486.00	13%	Non-statutory
<i>Notes:</i>						
<i>Includes partial compliance</i>						
<i>Protection works additional \$800</i>						
<i>Performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)</i>						
<i>Includes four (4) mandatory inspections - additional inspections \$175 each</i>						
<b>New Dwellings, Re-erection/Re-siting</b>						
Value of works \$1 to \$200,000	Taxable	\$ -	\$ 3,025.00	\$ 3,025.00	0%	Non-statutory
Value of works \$200,001 to \$250,000	Taxable	\$ 2,376.00	\$ 3,300.00	\$ 924.00	39%	Non-statutory
Value of works \$250,001 to \$350,000	Taxable	\$ 2,640.00	\$ 3,575.00	\$ 935.00	35%	Non-statutory
Value of works \$350,001 and above	Taxable	\$ 2,694.50	\$ 3,850.00	\$ 1,155.50	43%	Non-statutory
<i>Notes:</i>						
<i>Protection works additional \$800</i>						
<i>Performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)</i>						
<i>Includes four (4) mandatory inspections - additional inspections \$175 each</i>						

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>Miscellaneous - Building Permits</b>						
Garage/Carport/Shed/Patio/Verandah/Pergola	Taxable	\$ 797.50	\$ 869.00	\$ 71.50	9%	Non-statutory
Swimming Pool (Fence Alterations Only)	Taxable	\$ -	\$ 385.00	\$ 385.00	0%	Non-statutory
Swimming Pool Fence (New Fence Only)	Taxable	\$ 577.50	\$ 682.00	\$ 104.50	18%	Non-statutory
Swimming Pool and all Fences	Taxable	\$ 715.00	\$ 869.00	\$ 154.00	22%	Non-statutory
Restumping (works must be performed by a Registered Builder)	Taxable	\$ 825.00	\$ 935.00	\$ 110.00	13%	Non-statutory
Demolish / Remove Building - Domestic (shed / house)	Taxable	\$ 715.00	\$ 792.00	\$ 77.00	11%	Non-statutory
Demolish / Remove Building - Commercial	Taxable	\$ 803.00	\$ 880.00	\$ 77.00	10%	Non-statutory
<i>Note: Includes three (3) mandatory inspections - additional inspections \$175 each</i>						
<b>Commercial Works</b>						
Up to \$10,000	Taxable	\$ 924.00	\$ 990.00	\$ 66.00	7%	Non-statutory
\$10,001 to \$50,000	Taxable	\$ 957.00	\$ 1,386.00	\$ 429.00	45%	Non-statutory
\$50,001 to \$100,000	Taxable	\$ 1,710.00	\$ 2,002.00	\$ 292.00	17%	Non-statutory
\$100,001 to \$150,000	Taxable	\$ 2,299.00	\$ 2,618.00	\$ 319.00	14%	Non-statutory
\$150,001 to \$200,000	Taxable	\$ 2,827.00	\$ 2,970.00	\$ 143.00	5%	Non-statutory
\$200,001 to \$250,000	Taxable	\$ 3,349.50	\$ 3,520.00	\$ 170.50	5%	Non-statutory
\$250,001 to \$300,000	Taxable	\$ 3,894.00	\$ 4,070.00	\$ 176.00	5%	Non-statutory
\$300,001 to \$500,000	Taxable	\$ 4,482.00	\$ 4,620.00	\$ 138.00	3%	Non-statutory
Value of Works above \$500,000 (or negotiated with Council)	Taxable	Value/130 + GST	Value/118 + GST			Non-statutory
Notes:						
Includes partial compliance						
Protection works additional \$800						
Performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)						
Includes four (4) mandatory inspections - additional inspections \$175 each						
<b>Community Group (Not for Profit) Building works - Building Permits</b>						
(Discount on Permit fees will be considered - State Government Levy still applies)			Fee may be negotiated			Non-statutory
<b>Levies / Bonds</b>						
Building Administration Fund Levy (State levy)			Value of work x 0.00128			Non-statutory
<b>Inspections</b>						
Additional Mandatory Inspections		\$ -	\$ 192.50	\$ 192.50	100%	Non-statutory
<b>Inspections of Swimming Pool and Spa Barriers (compliance inspections)</b>						
First Inspection		\$ -	\$ 330.00	\$ 330.00	100%	Non-statutory
Re-inspection		\$ -	\$ 203.50	\$ 203.50	100%	Non-statutory
Note:						
Includes compliance certificate - FORM 23 or FORM 24 (non-compliance)						
Excludes prescribed lodgement fees						

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>Regulatory Fees (per application)</b>						
Section 30 Lodgement	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Property Information Reg. 51 (1), (2) and (3) (per regulation)	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Council Report and Consent	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Section 29A Demolition Consent	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Reg. 116 Protection of the Public	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Reg. 133 Stormwater Legal Point of Discharge	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Swimming Pool / Spa Registration Fee	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Swimming Pool / Spa Registration Records Search Fee	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Lodging a Certificate of Pool and Spa barrier non-compliance	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Lodging a Certificate of Pool and Spa barrier compliance	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
<b>Miscellaneous Fees</b>						
File Retrieval / Search (eg: Copy of Building / Occupancy permit / plans)	Taxable	\$ 90.00	\$ 100.00	\$ 10.00	11%	Non-statutory
Amended Plans - minor alterations	Taxable	\$ 154.00	\$ 176.00	\$ 22.00	14%	Non-statutory
Amended Plans - major alterations	Taxable	\$ 247.50	\$ 286.00	\$ 38.50	16%	Non-statutory
Time Extension - Building Permit - first request	Taxable	\$ 247.50	\$ 308.00	\$ 60.50	24%	Non-statutory
Time Extension - Building Permit - second request	Taxable	\$ 247.50	\$ 352.00	\$ 104.50	42%	Non-statutory
Time Extension - Building Permit - third request	Taxable	\$ 247.50	\$ 396.00	\$ 148.50	60%	Non-statutory
Inspection fee for permits issued by private building surveyors	Taxable	\$286 + \$1.86 per km outside of Nhill	\$289 + \$1.86 per km outside of Nhill			Non-statutory

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>Events</b>						
Place of Public Entertainment (POPE) Occupancy Permit	Taxable		\$ 440.00	\$ 440.00	100%	Non-statutory
Temporary Siting Approval or Temporary Structure Inspection	Taxable		\$ 286.00	\$ 286.00	100%	Non-statutory
Entertainment / Event Consideration, Notification and Approval - No Permit Required	Taxable		\$ 22.00	\$ 22.00	100%	Non-statutory
<b>Refunds</b>						
Withdrawn Application – Permit Lodged Not Yet Assessed	Taxable	\$ 290.00	\$ 385.00	\$ 95.00	33%	Non-statutory
Withdrawn Application – Permit Assessed Not Yet Issued	Taxable	30% of fees (Minimum \$370.00)	40% of fees (Minimum \$450.00)			Non-statutory
Permit Cancellation – After Permit Issued (Refund only for inspections not carried out, based on inspection fee at time of cancellation)	Taxable	Permit fees retained	Permit fees retained			Non-statutory
Permit Cancellation – After Permit Expired	Taxable	No refund	No refund			Non-statutory
<b>CAMPING FEES</b>						
<b>Note: Some items may not be available at all times</b>						
<b>Peak Times</b>						
Four Mile Beach - Powered Site Daily	Taxable	\$ 15.00	\$ 15.00	\$ -	0%	Non-statutory
Four Mile Beach - Powered Site Weekly	Taxable	\$ 90.00	\$ 90.00	\$ -	0%	Non-statutory
Four Mile Beach - Unpowered Site Daily	Taxable	\$ 15.00	\$ 10.00	\$ (5.00)	-33%	Non-statutory
Four Mile Beach - Unpowered Site Weekly	Taxable	\$ 89.25	\$ 60.00	\$ (29.25)	-33%	Non-statutory
<b>Caravan Park Fees - Jeparit and Rainbow</b>						
<b>Daily Rates</b>						
Linen fee - to be charged when customers want linen changed during lengthy stay in cabins	Taxable	\$ 20.00	\$ 50.00	\$ 30.00	150%	Non-statutory
Powered site (2 persons)	Taxable	\$ 30.00	\$ 30.00	\$ -	0%	Non-statutory
Unpowered site	Taxable	\$ 18.00	\$ 18.00	\$ -	0%	Non-statutory
Extra person > 16 years old	Taxable	\$ 7.00	\$ 10.00	\$ 3.00	43%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 5.00	\$ 5.00	\$ -	0%	Non-statutory
Rainbow - On Site Caravan	Taxable	\$ 45.00	\$ 50.00	\$ 5.00	11%	Non-statutory
Jeparit - Cabin	Taxable	\$ 100.00	\$ 100.00	\$ -	0%	Non-statutory
<b>Weekly Rates (less than 40 days)</b>						
Powered site (2 persons)	Taxable	\$ 178.50	\$ 150.00	\$ (28.50)	-16%	Non-statutory
Unpowered site	Taxable	\$ 107.10	\$ 90.00	\$ (17.10)	-16%	Non-statutory
Extra person > 16 years old	Taxable	\$ 41.65	\$ 45.00	\$ 3.35	8%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 29.75	\$ 30.00	\$ 0.25	1%	Non-statutory
Rainbow - On Site Caravan	Taxable	\$ 267.75	\$ 300.00	\$ 32.25	12%	Non-statutory
Jeparit - Cabin	Taxable	\$ 595.00	\$ 600.00	\$ 5.00	1%	Non-statutory
Jeparit - Cabin - Trades/Contractors	Taxable	\$ 500.00	\$ 500.00	\$ -	0%	Non-statutory

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>Caravan Park Fees - Dimboola</b>						
<b>Daily Rates</b>						
<b>Peak Times</b>						
Linen fee - to be charged when customers want linen changed during lengthy stay in cabins	Taxable	\$ 20.00	\$ 50.00	\$ 30.00	150%	Non-statutory
Powered site (2 persons)	Taxable	\$ 40.00	\$ 40.00	\$ -	0%	Non-statutory
Unpowered site	Taxable	\$ 25.00	\$ 25.00	\$ -	0%	Non-statutory
Extra person > 16 years old	Taxable	\$ 10.00	\$ 10.00	\$ -	0%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 7.00	\$ 10.00	\$ 3.00	43%	Non-statutory
Ensuite site	Taxable	\$ 50.00	\$ 50.00	\$ -	0%	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 100.00	\$ 105.00	\$ 5.00	5%	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 160.00	\$ 170.00	\$ 10.00	6%	Non-statutory
<b>Off Peak Times</b>						
Linen fee - to be charged when customers want linen changed during lengthy stay in cabins	Taxable	\$ 20.00	\$ 50.00	\$ 30.00	150%	Non-statutory
Powered site (2 persons)	Taxable	\$ 30.00	\$ 35.00	\$ 5.00	17%	Non-statutory
Unpowered site	Taxable	\$ 20.00	\$ 20.00	\$ -	0%	Non-statutory
Extra person > 16 years old	Taxable	\$ 10.00	\$ 10.00	\$ -	0%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 7.00	\$ 10.00	\$ 3.00	43%	Non-statutory
Ensuite site	Taxable	\$ 45.00	\$ 45.00	\$ -	0%	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 90.00	\$ 100.00	\$ 10.00	11%	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 140.00	\$ 150.00	\$ 10.00	7%	Non-statutory
<b>Weekly Rates (less than 40 days)</b>						
<b>Peak Times</b>						
Powered site (2 persons)	Taxable	\$ 238.00	\$ 240.00	\$ 2.00	1%	Non-statutory
Unpowered site	Taxable	\$ 148.75	\$ 150.00	\$ 1.25	1%	Non-statutory
Extra person > 16 years old	Taxable	\$ 59.50	\$ 60.00	\$ 0.50	1%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 41.65	\$ 45.00	\$ 3.35	8%	Non-statutory
Ensuite site	Taxable	\$ 297.50	\$ 300.00	\$ 2.50	1%	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 595.00	\$ 665.00	\$ 70.00	12%	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 952.00	\$ 990.00	\$ 38.00	4%	Non-statutory
Cabin (Number 53 & 54) - Trades/Contractor	Taxable	\$ 500.00	\$ 550.00	\$ 50.00	10%	Non-statutory
<b>Off Peak Times</b>						
Powered site (2 persons)	Taxable	\$ 178.50	\$ 210.00	\$ 31.50	18%	Non-statutory
Unpowered site	Taxable	\$ 119.00	\$ 120.00	\$ 1.00	1%	Non-statutory
Extra person > 16 years old	Taxable	\$ 59.50	\$ 60.00	\$ 0.50	1%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 41.65	\$ 45.00	\$ 3.35	8%	Non-statutory
Ensuite site	Taxable	\$ 267.75	\$ 270.00	\$ 2.25	1%	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 535.50	\$ 600.00	\$ 64.50	12%	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 833.00	\$ 860.00	\$ 27.00	3%	Non-statutory
Cabin (Number 53 & 54) - Trades/Contractor	Taxable	\$ 450.00	\$ 500.00	\$ 50.00	11%	Non-statutory
*Peak Times:						

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>Other items</b>						
Fire drum hire (per visit)	Taxable	\$ 10.00	\$ 10.00	\$ -	0%	Non-statutory
Fire wood - 20kg bag	Taxable	\$ 10.00	\$ 10.00	\$ -	0%	Non-statutory
Bike hire - 30 minutes	Taxable	\$ 5.00	\$ 5.00	\$ -	0%	Non-statutory
Note: Nhill Caravan Park fees are set by the licensee and are not included in the above fees.						
<b>COMMUNITY BUS</b>						
Community Group Hire Fees - per kilometre	Taxable	\$ 0.36	\$ 0.36	\$ -	0%	Non-statutory
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.						
Other Hirer Fees - per kilometre	Taxable	\$ 0.95	\$ 0.95	\$ -	0%	Non-statutory
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.						
<b>DISABLED PARKING LABELS</b>						
Disabled parking labels	Taxable	\$ 9.00	\$ 9.00	\$ -	0%	Non-statutory
<b>ELECTIONS</b>						
Candidate deposits	Non-taxable	\$ 250.00	\$ 250.00	\$ -	0%	Statutory
Failure to vote fines	Non-taxable	\$ 81.00	\$ 81.00	\$ -	0%	Statutory
<b>EVENTS</b>						
Hire of Variable Message Sign (per week) (including set up of message)	Taxable	\$ 200.00	\$ 202.00	\$ 2.00	1%	Non-statutory
Completion of Traffic Management Plan (per hour)	Taxable	\$ 60.00	\$ 60.60	\$ 0.60	1%	Non-statutory
Execution of Road Closure for events including all signage (per hour)	Taxable	\$ 176.00	\$ 178.00	\$ 2.00	1%	Non-statutory
Newspaper advertising of Road Closures	Taxable	At cost	At Cost			Non-statutory
<b>FIRE PREVENTION NOTICES</b>						
Fire Hazard Removal	Taxable	\$200.00 plus removal costs	\$205.00 plus removal costs	\$ 5.00	3%	Non-statutory
Failure to comply with Fire Prevention Notice	Non-taxable	\$ 1,652.00	\$ 1,652.00	\$ -	0%	Statutory
<b>FREEDOM OF INFORMATION REQUESTS</b>						
Freedom of Information - Application fee	Non-taxable	\$ 29.60	\$ 30.06	\$ 0.46	2%	Statutory
Freedom of Information - Search fee (per hour)	Non-taxable	\$ 22.20	\$ 22.545	\$ 0.35	2%	Statutory
Freedom of Information - Supervision charge (per 15 minutes)	Non-taxable	\$ 5.60	\$ 5.636	\$ 0.04	1%	Statutory
Freedom of Information - Photocopy charge (black and white)	Non-taxable	\$ 0.20	\$ 0.20	\$ -	0%	Statutory
<b>GARBAGE BIN SALES</b>						
120 litre bin	Taxable	\$ 71.00	\$ 75.00	\$ 4.00	6%	Non-statutory
240 litre bin	Taxable	\$ 92.00	\$ 95.00	\$ 3.00	3%	Non-statutory
Replacement bin lid - 120 litre	Taxable	\$ 20.00	\$ 25.00	\$ 5.00	25%	Non-statutory
Replacement bin lid - 240 litre	Taxable	\$ 20.00	\$ 25.00	\$ 5.00	25%	Non-statutory
<b>HALL HIRE</b>						
<b>Jeparit Hall</b>						
Bond	Taxable	\$ 210.00	\$ 210.00	\$ -	0%	Non-statutory
Community Group Hall Hire - Full day	Taxable	\$ 162.00	\$ 150.00	\$ (12.00)	-7%	Non-statutory
Community Group Hall Hire - Half day	Taxable	\$ 110.00	\$ 110.00	\$ -	0%	Non-statutory
Community Group Hall Hire - Evening	Taxable	\$ 110.00	\$ 110.00	\$ -	0%	Non-statutory
Hall Hire - Private Functions	Taxable	\$ 376.00	\$ 380.00	\$ 4.00	1%	Non-statutory
Hall Hire - Meetings (up to 3 hours)	Taxable	\$ 84.00	\$ 85.00	\$ 1.00	1%	Non-statutory
Kitchen	Taxable	\$ 36.00	\$ 36.50	\$ 0.50	1%	Non-statutory
Cool room	Taxable	\$ 20.00	\$ 20.20	\$ 0.20	1%	Non-statutory
Small meeting room (hourly rate)	Taxable	\$ 15.00	\$ 15.00	\$ -	0%	Non-statutory

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>Nhill Memorial Community Centre</b>						
Bond	Taxable	\$ 210.00	\$ 210.00	\$ -	0%	Non-statutory
Community Group Hall Hire - Full day	Taxable	\$ 200.00	\$ 150.00	\$ (50.00)	-25%	Non-statutory
Community Group Hall Hire - Half day	Taxable	\$ 150.00	\$ 120.00	\$ (30.00)	-20%	Non-statutory
Community Group Hall Hire - Evening	Taxable	\$ 150.00	\$ 120.00	\$ (30.00)	-20%	Non-statutory
Hall Hire - Private Functions	Taxable	\$ 420.00	\$ 425.00	\$ 5.00	1%	Non-statutory
Hall Hire - Meetings (up to 3 hours)	Taxable	\$ 200.00	\$ 202.00	\$ 2.00	1%	Non-statutory
Hall Hire - Functions (after 1am per hour)	Taxable	\$ 52.00	\$ 53.00	\$ 1.00	2%	Non-statutory
Hall Hire - Set up / Pack up (daily)	Taxable	\$ 52.00	\$ 53.00	\$ 1.00	2%	Non-statutory
Kitchen / Bar / Cool room Hire	Taxable	\$ 150.00	\$ 50.00	\$ (100.00)	-67%	Non-statutory
Baby Grand Piano	Taxable	\$ 52.00	\$ 53.00	\$ 1.00	2%	Non-statutory
Table Cloths (round or oblong) - each	Taxable	\$ 15.00	\$ 15.00	\$ -	0%	Non-statutory
Cleaning	Taxable	\$ 150.00	\$ 150.00	\$ -	0%	Non-statutory
<b>Movie Tickets</b>						
Adult	Taxable	\$ 12.00	\$ 12.00	\$ -	0%	Non-statutory
Concession	Taxable	\$ 7.00	\$ 7.00	\$ -	0%	Non-statutory
Family (2 Adults & 3 Children/Concession)	Taxable	\$ 30.00	\$ 30.00	\$ -	0%	Non-statutory
Bulk Buy - Adult (6)	Taxable	\$ 60.00	\$ 60.00	\$ -	0%	Non-statutory
Bulk Buy - Child/Concession (6)	Taxable	\$ 30.00	\$ 30.00	\$ -	0%	Non-statutory
Bulk Buy - Family (6)	Taxable	\$ 150.00	\$ 150.00	\$ -	0%	Non-statutory
<b>VIP Seating</b>						
*Note: VIP Seating includes medium popcorn and a drink.						
Adult	Taxable	\$ 25.00	\$ 25.00	\$ -	0%	Non-statutory
Child/Concession	Taxable	\$ 20.00	\$ 20.00	\$ -	0%	Non-statutory
Double - Adult	Taxable	\$ 40.00	\$ 40.00	\$ -	0%	Non-statutory
Double - Child	Taxable	\$ 30.00	\$ 30.00	\$ -	0%	Non-statutory
<b>Special Movie Event Tickets</b>						
Adult	Taxable	\$ 10.00	\$ 10.00	\$ -	0%	Non-statutory
Concession	Taxable	\$ 5.00	\$ 5.00	\$ -	0%	Non-statutory
<b>HEALTH REGISTRATIONS</b>						
Food premises class 1 (hospital / aged care / child care)	Non-taxable	\$ 425.20	\$ 430.00	\$ 4.80	1%	Non-statutory
Food premises class 2 standard (including community groups)	Non-taxable	\$ 306.00	\$ 309.00	\$ 3.00	1%	Non-statutory
Food premises class 3 (including community groups)	Non-taxable	\$ 153.00	\$ 155.00	\$ 2.00	1%	Non-statutory
Food premises class 4	Non-taxable	\$ -	\$ -			Non-statutory
Food premises class limited operation - no more than 25 hours per week or 3 days per week (including community groups)	Non-taxable	\$ 70.50	\$ 71.00	\$ 0.50	1%	Non-statutory
Temporary food permit - individual or business (max. 12 events) - per event	Non-taxable	\$ 12.60	\$ 13.00	\$ 0.40	3%	Non-statutory
Temporary food permit - individual or business (max. 12 events) - per year	Non-taxable	\$ 53.60	\$ 54.00	\$ 0.40	1%	
Temporary food permit - community group (max. 12 events)	Non-taxable	\$ -	\$ -			Non-statutory
Transfer of food premises	Non-taxable	50% of annual fee	50% of annual fee			Non-statutory
Inspection by request	Non-taxable	\$ 131.35	\$ 133.00	\$ 1.65	1%	Non-statutory
Hairdressers / Beauty	Non-taxable	\$ 179.70	\$ 181.50	\$ 1.80	1%	Non-statutory
Hairdressers / Beauty - Limited operations	Non-taxable	50% of annual fee	50% of annual fee			Non-statutory
Transfer of Registration - Hairdressers	Non-taxable	\$ 87.50	\$ 88.50	\$ 1.00	1%	Non-statutory
Prescribed accommodation	Non-taxable	\$ 223.90	\$ 226.00	\$ 2.10	1%	Non-statutory
Transfer of Registration - Accommodation	Non-taxable	50% of annual fee	50% of annual fee			Non-statutory

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>Caravan Parks - Total number of sites (other than camp sites)</b>						
Not exceeding 25	Non-taxable	\$ 249.40	\$ 249.40	\$ -	0%	Statutory
Exceeding 25 but not 50	Non-taxable	\$ 495.60	\$ 495.60	\$ -	0%	Statutory
Exceeding 50 but not 100	Non-taxable	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Statutory
Transfer of Registration - Caravan Park	Non-taxable	\$ 87.50	\$ 88.50	\$ 1.00	1%	Non-statutory
Transfer of Registration - Health Premises	Non-taxable	50% of annual fee	50% of annual fee			Non-statutory
Late payment penalty for all registrations	Non-taxable	50% of annual fee	50% of annual fee			Non-statutory
<b>COMMUNITY CARE SERVICES - DOMESTIC ASSISTANCE</b>						
Low income rate - Single per hour	Non-taxable	\$ 8.00	\$ 8.20	\$ 0.20	2%	Non-statutory
Low income rate - Couple per hour	Non-taxable	\$ 8.80	\$ 9.10	\$ 0.30	3%	Non-statutory
Medium income rate - Single per hour	Non-taxable	\$ 15.00	\$ 15.35	\$ 0.35	2%	Non-statutory
Medium income rate - Couple per hour	Non-taxable	\$ 17.00	\$ 17.35	\$ 0.35	2%	Non-statutory
High income rate - Single per hour	Non-taxable	\$ 19.70	\$ 20.45	\$ 0.75	4%	Non-statutory
High income rate - Couple per hour	Non-taxable	\$ 23.30	\$ 24.00	\$ 0.70	3%	Non-statutory
<b>COMMUNITY CARE SERVICES - AGENCY SERVICES</b>						
6am to 6pm - per hour	Non-taxable	\$ 60.00	\$ 61.35	\$ 1.35	2%	Non-statutory
Home maintenance - per hour	Non-taxable	\$ 69.80	\$ 71.30	\$ 1.50	2%	Non-statutory
After hours / weekends - per hour	Non-taxable	\$ 70.00	\$ 71.55	\$ 1.55	2%	Non-statutory
Public holidays - per hour	Non-taxable	\$ 86.15	\$ 88.05	\$ 1.90	2%	Non-statutory
Travel - per kilometre	Non-taxable	\$ 1.60	\$ 1.65	\$ 0.05	3%	Non-statutory
<b>COMMUNITY CARE SERVICES - PERSONAL CARE</b>						
Low income rate - Single or Couple per hour	Non-taxable	\$ 5.50	\$ 5.60	\$ 0.10	2%	Non-statutory
Medium income rate - Single or Couple per hour	Non-taxable	\$ 8.50	\$ 8.70	\$ 0.20	2%	Non-statutory
High income rate - Single or Couple per hour	Non-taxable	\$ 15.60	\$ 15.95	\$ 0.35	2%	Non-statutory
<b>COMMUNITY CARE SERVICES - RESPITE CARE</b>						
Low income rate - Single or Couple per hour	Non-taxable	\$ 5.50	\$ 5.60	\$ 0.10	2%	Non-statutory
Medium income rate - Single or Couple per hour	Non-taxable	\$ 8.50	\$ 8.70	\$ 0.20	2%	Non-statutory
High income rate - Single or Couple per hour	Non-taxable	\$ 15.60	\$ 15.95	\$ 0.35	2%	Non-statutory
<b>HANDYMAN CHARGES</b>						
Low income rate - per hour plus materials	Non-taxable	\$ 13.25	\$ 13.55	\$ 0.30	2%	Non-statutory
Medium income rate - per hour plus materials	Non-taxable	\$ 20.00	\$ 20.45	\$ 0.45	2%	Non-statutory
High income rate - per hour plus materials	Non-taxable	\$ 36.45	\$ 37.30	\$ 0.85	2%	Non-statutory
<b>MEALS ON WHEELS</b>						
Meals on Wheels - per meal (Client fee - Low / Medium income) Jeparit, Nhill & Rainbow	Non-taxable	\$ 11.60	\$ 13.00	\$ 1.40	12%	Non-statutory
Meals on Wheels - per meal (Client fee - Low / Medium income) Dimboola	Non-taxable	\$ 8.25	\$ 9.55	\$ 1.30	16%	Non-statutory
Meals on Wheels - per meal (Client fee - High income) Jeparit, Nhill & Rainbow	Non-taxable	\$ 15.20	\$ 16.00	\$ 0.80	5%	Non-statutory
Meals on Wheels - per meal (Client fee - High income) Dimboola	Non-taxable	\$ 11.60	\$ 13.00	\$ 1.40	12%	Non-statutory
Meals on Wheels - per meal (Agency fee / Non HACC or CHSP funded) Jeparit, Nhill & Rainbow	Taxable	\$ 16.90	\$ 20.35	\$ 3.45	20%	Non-statutory
Meals on Wheels - per meal (Agency fee / Non HACC or CHSP funded) Dimboola	Taxable	\$ 16.90	\$ 14.55	\$ (2.35)	-14%	Non-statutory
<b>INSURANCE</b>						
Stall holder - one off event	Taxable	\$ 36.50	\$ 37.00	\$ 0.50	1%	Non-statutory
Stall holder - regular event	Taxable	\$ 20.30	\$ 20.50	\$ 0.20	1%	Non-statutory
Hall hire	Taxable	\$ 15.50	\$ 16.00	\$ 0.50	3%	Non-statutory
Performers / Buskers / Artists	Taxable	\$ 36.80	\$ 37.50	\$ 0.70	2%	Non-statutory
Tutors - Non sporting (music teachers, craft teachers etc.) - Annual coverage	Taxable	\$ 195.75	\$ 198.00	\$ 2.25	1%	Non-statutory



Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>LITTERING FINES</b>						
Littering fines - deposit small item of litter	Non-taxable	\$ 330.00	\$ 330.00	\$ -	0%	Statutory
Littering fines - deposit litter	Non-taxable	\$ 330.00	\$ 330.00	\$ -	0%	Statutory
Littering fines - deposit burning litter	Non-taxable	\$ 661.00	\$ 661.00	\$ -	0%	Statutory
Unsecured load fines	Non-taxable	\$ 330.00	\$ 330.00	\$ -	0%	Statutory
<b>LOCAL LAWS PERMIT FEES</b>						
Fire permits	Non-taxable	\$ 38.00	\$ 38.50	\$ 0.50	1%	Non-statutory
Waste containers	Non-taxable	\$ 60.00	\$ 60.60	\$ 0.60	1%	Non-statutory
Recreational Vehicles	Non-taxable	\$ 30.00	\$ 30.30	\$ 0.30	1%	Non-statutory
Street Traders and Collectors Permits	Non-taxable	\$ 45.00	\$ 45.50	\$ 0.50	1%	Non-statutory
Signs on pavement, street furniture and/or merchandise - 3 years	Non-taxable	\$ 210.00	\$ 212.00	\$ 2.00	1%	
Streets and Roads - Temporary Vehicle Crossing	Non-taxable	\$ -	\$ -			Non-statutory
Streets and Roads - Heavy or Long Vehicles	Non-taxable	\$ 90.00	\$ 91.00	\$ 1.00	1%	Non-statutory
Streets and Roads - Removal of Firewood	Non-taxable	\$ 30.00	\$ 30.30	\$ 0.30	1%	Non-statutory
Streets and Roads - Cut and Burn on Road Reserves	Non-taxable	\$ 38.00	\$ 38.50	\$ 0.50	1%	Non-statutory
<b>Keeping of Animals</b>						
Dogs - permit to exceed prescribed number of animals (where no planning permit required) - 3 years	Non-taxable	\$ 210.00	\$ 212.00	\$ 2.00	1%	Non-statutory
Cats - permit to exceed prescribed number of animals (where no planning permit required) - 3 years	Non-taxable	\$ 210.00	\$ 212.00	\$ 2.00	1%	Non-statutory
Horses and Cattle - 3 years	Non-taxable	\$ 210.00	\$ 212.00	\$ 2.00	1%	Non-statutory
Domestic Birds and Poultry - 3 years	Non-taxable	\$ 210.00	\$ 212.00	\$ 2.00	1%	Non-statutory
Pigeons - 3 years	Non-taxable	\$ 210.00	\$ 212.00	\$ 2.00	1%	Non-statutory
Rodents and Reptiles - 3 years	Non-taxable	\$ 210.00	\$ 212.00	\$ 2.00	1%	Non-statutory
Other Animals - 3 years	Non-taxable	\$ 210.00	\$ 212.00	\$ 2.00	1%	Non-statutory
Different Types of Animals - 3 years	Non-taxable	\$ 210.00	\$ 212.00	\$ 2.00	1%	Non-statutory
<b>Protection of Council Assets</b>						
*Note: These fees are set by VicRoads on 01 July each year.						
Road Opening Permit - L1	Taxable	\$ 638.30	\$ 645.00	\$ 6.70	1%	Non-statutory
Road Opening Permit - L2	Taxable	\$ 348.00	\$ 351.00	\$ 3.00	1%	Non-statutory
Road Opening Permit - L3	Taxable	\$ 137.70	\$ 139.00	\$ 1.30	1%	Non-statutory
Road Opening Permit - L4	Taxable	\$ 88.90	\$ 90.00	\$ 1.10	1%	Non-statutory
Legal point of Discharge	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Asset Surveillance	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
<b>Other</b>						
Abandoned motor vehicle	Non-taxable	\$350.00 plus towing expenses	\$355.00 plus towing expenses			Non-statutory

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>MUSEUM FEES</b>						
<b>Wimmera Mallee Pioneer Museum</b>						
Adult	Taxable	\$ 10.00	\$ 10.00	\$ -	0%	Non-statutory
Pensioner	Taxable	\$ 6.00	\$ 6.00	\$ -	0%	Non-statutory
Adult over 90	Taxable	\$ -	\$ -	\$ -	0%	Non-statutory
Children under 5	Taxable	\$ -	\$ -	\$ -	0%	Non-statutory
Children over 5 but under 12	Taxable	\$ 3.00	\$ 3.00	\$ -	0%	Non-statutory
Family	Taxable	\$ 20.00	\$ 20.00	\$ -	0%	Non-statutory
Groups of 10 or more	Taxable	\$ 5.00	\$ 5.00	\$ -	0%	Non-statutory
School groups (per student - teachers no charge)	Taxable	\$ 5.00	\$ 5.00	\$ -	0%	Non-statutory
<b>Yurunga Homestead</b>						
Adult	Taxable	\$ 5.00	\$ 5.00	\$ -	0%	Non-statutory
Children under 12	Taxable	\$ 3.00	\$ 3.00	\$ -	0%	Non-statutory
Entry and afternoon tea (first Sunday of the month)	Taxable	\$ 10.00	\$ 10.00	\$ -	0%	Non-statutory
<b>PARKING FINES</b>						
Heavy vehicles parked in a built up area longer than 1 hour	Non-taxable	\$ 99.00	\$ 99.00	\$ -	0%	Statutory
Parked in a disabled area	Non-taxable	\$ 165.00	\$ 165.00	\$ -	0%	Statutory
Stopped in a no-stopping area	Non-taxable	\$ 165.00	\$ 165.00	\$ -	0%	Statutory
Stopped in a children's crossing	Non-taxable	\$ 165.00	\$ 165.00	\$ -	0%	Statutory
Stopped in a loading zone	Non-taxable	\$ 165.00	\$ 165.00	\$ -	0%	Statutory
<b>PHOTOCOPIES &amp; SCANNING</b>						
A4 - Black and White	Taxable	\$ 0.55	\$ 0.55	\$ -	0%	Non-statutory
A4 - Colour	Taxable	\$ 1.10	\$ 1.10	\$ -	0%	Non-statutory
A3 - Black and White	Taxable	\$ 1.10	\$ 1.10	\$ -	0%	Non-statutory
A3 - Colour	Taxable	\$ 2.35	\$ 2.35	\$ -	0%	Non-statutory
Engineering plans	Taxable	\$ 7.50	\$ 7.50	\$ -	0%	Non-statutory
A2 - Black and White	Taxable	\$ 16.70	\$ 16.90	\$ 0.20	1%	Non-statutory
A2 - Colour	Taxable	\$ 22.35	\$ 22.50	\$ 0.15	1%	Non-statutory
A1 - Black and White	Taxable	\$ 28.00	\$ 28.50	\$ 0.50	2%	Non-statutory
A1 - Colour	Taxable	\$ 32.50	\$ 32.50	\$ -	0%	Non-statutory
A0 - Black and White	Taxable	\$ 31.70	\$ 32.00	\$ 0.30	1%	Non-statutory
A0 - Colour	Taxable	\$ 38.00	\$ 38.50	\$ 0.50	1%	Non-statutory
B Size Surcharge	Taxable	\$ 3.40	\$ 3.40	\$ -	0%	Non-statutory
Scanning up to 10 pages	Taxable	\$ 2.50	\$ 2.50	\$ -	0%	Non-statutory
Scanning 10 - 50 pages	Taxable	\$ 5.00	\$ 5.00	\$ -	0%	Non-statutory
Scanning over 50 pages	Taxable	\$ 7.50	\$ 7.50	\$ -	0%	Non-statutory
<b>PLANNING</b>						
Planning Certificate Fee	Non-taxable	\$ 21.70	\$ 21.70	\$ -	0%	Statutory
Certificate of Compliance	Non-taxable	\$ 317.90	\$ 317.90	\$ -	0%	Statutory
<b>Applications for Permits (Regulation 9)</b>						
Class 1 - Use Only	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
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	Non-taxable	\$ 195.10	\$ 195.10	\$ -	0%	Statutory
>\$10,001 - \$100,000	Non-taxable	\$ 614.10	\$ 614.10	\$ -	0%	Statutory
>\$100,001 - \$500,000	Non-taxable	\$ 1,257.20	\$ 1,257.20	\$ -	0%	Statutory
>\$500,001 - \$1,000,000	Non-taxable	\$ 1,358.30	\$ 1,358.30	\$ -	0%	Statutory
>\$1,000,001 - \$2,000,000	Non-taxable	\$ 1,459.90	\$ 1,459.90	\$ -	0%	Statutory

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>VicSmart</b>						
VicSmart application if the estimated cost of development is:						
<\$10,000	Non-taxable	\$ 195.00	\$ 195.00	\$ -	0%	Statutory
>\$10,000	Non-taxable	\$ 419.10	\$ 419.10	\$ -	0%	Statutory
<b>Permits</b>						
<\$100,000	Non-taxable	\$ 1,119.90	\$ 1,119.90	\$ -	0%	Statutory
\$100,000 - \$1,000,000	Non-taxable	\$ 1,510.00	\$ 1,510.00	\$ -	0%	Statutory
\$1,000,001 - \$5,000,000	Non-taxable	\$ 3,330.70	\$ 3,330.70	\$ -	0%	Statutory
\$5,000,001 - \$15,000,000	Non-taxable	\$ 8,489.40	\$ 8,489.40	\$ -	0%	Statutory
\$15,000,001 - \$50,000,000	Non-taxable	\$ 25,034.60	\$ 25,034.60	\$ -	0%	Statutory
>\$50,000,001	Non-taxable	\$ 56,268.30	\$ 56,268.30	\$ -	0%	Statutory
Class 12 - to subdivide an existing building	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Class 13 - to subdivide land into two lots	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Class 14 - to effect a realignment of a common boundary between lots or to consolidate two or more lots	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Class 15 - to subdivide land	Non-taxable	\$1286.40 per 100 lots created	\$1286.40 per 100 lots created			Statutory
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	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Class 17 - to create, vary or remove a restriction under the Subdivision Act 1988; or to remove a right of way	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
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	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Class 21 - a permit otherwise not provided for in regulation	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
<b>Amendments to Permits</b>						
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
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.	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Amendment to a class 2 permit	Non-taxable	\$ 195.10	\$ 195.10	\$ -	0%	Statutory
Amendment to a class 3 permit	Non-taxable	\$ 614.10	\$ 614.10	\$ -	0%	Statutory
Amendment to a class 4 permit	Non-taxable	\$ 1,257.20	\$ 1,257.20	\$ -	0%	Statutory
Amendment to a class 5 or class 6 permit	Non-taxable	\$ 1,358.30	\$ 1,358.30	\$ -	0%	Statutory
Amendment to a class 7 permit	Non-taxable	\$ 195.10	\$ 195.10	\$ -	0%	Statutory
Amendment to a class 8 permit	Non-taxable	\$ 419.10	\$ 419.10	\$ -	0%	Statutory
Amendment to a class 9 permit	Non-taxable	\$ 195.10	\$ 195.10	\$ -	0%	Statutory
Amendment to a class 10 permit	Non-taxable	\$ 1,119.90	\$ 1,119.90	\$ -	0%	Statutory
Amendment to a class 11 permit	Non-taxable	\$ 1,510.00	\$ 1,510.00	\$ -	0%	Statutory
Amendment to a class 12, 13, 14, or 15 permit	Non-taxable	\$ 3,330.70	\$ 3,330.70	\$ -	0%	Statutory
Amendment to a class 16 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Amendment to a class 17 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Amendment to a class 18 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Amendment to a class 19 permit	Non-taxable	\$1286.10 per 100 lots created	\$1286.10 per 100 lots created			Statutory
Amendment to a class 20 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory
Amendment to a class 21 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0%	Statutory

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee
		Inc GST	Inc GST	(Decrease)	(Decrease)	
		\$	\$	\$	%	
<b>Planning Additional Fees - Advertising (conducted on applicants behalf)</b>						
Newspaper advertisement - At cost	Taxable	At cost	At cost			Non-statutory
Placing of notice onsite	Taxable	\$ 110.00	\$ 111.00	\$ 1.00	1%	Non-statutory
Notice of planning permit by mail (if more than 10 letters, per letter)	Taxable	\$ 7.00	\$ 7.00	\$ -	0%	Non-statutory
<b>Planning - Additional Fees</b>						
Secondary Consent Application	Taxable	\$ 200.00	\$ 202.00	\$ 2.00	1%	Non-statutory
Extension of Time to planning permit	Taxable	\$ 250.00	\$ 252.50	\$ 2.50	1%	Non-statutory
Section 173 Agreements	Taxable	\$ 201.70	\$ 204.00	\$ 2.30	1%	Non-statutory
Written Advice on Planning Controls	Taxable	\$ 150.00	\$ 151.50	\$ 1.50	1%	Non-statutory
Copy of Permit and Endorsed Plans (per planning permit)	Taxable	\$ 140.00	\$ 141.40	\$ 1.40	1%	Non-statutory
Request for Council consent where no planning permit required (i.e. liquor license)	Taxable	\$ 137.00	\$ 138.50	\$ 1.50	1%	Non-statutory
<b>Planning - Withdrawal of Application</b>						
After lodgement (no work undertaken)	Taxable	75% of app fee refundable	75% of app fee refundable			Non-statutory
After request for further information but prior to commencement of advertising	Taxable	50% of the application fee refunded	50% of the application fee refunded			Non-statutory
After advertising	Taxable	Refund discretionary	Refund discretionary			Non-statutory
Secondary Consent	Taxable	Refund discretionary	Refund discretionary			Non-statutory
Extension of Time	Taxable	No refund	No refund			Non-statutory
<b>PUBLIC SPACES</b>						
Minor use of facilities –Parks, Soundshells, Rotundas etc.	Taxable	\$ 32.80	\$ 33.00	\$ 0.20	1%	Non-statutory
Major use of facilities –Parks, Soundshells, Rotundas etc.	Taxable	\$ 164.00	\$ 166.00	\$ 2.00	1%	Non-statutory
<b>RATES</b>						
Rates - debt recovery fees	Non-taxable	Cost recovery	Cost recovery			Non-statutory
Land information certificate	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
<b>RECYCLING TRAILER</b>						
Recycling Trailer Hire (per event)	Taxable	\$ 20.00	\$ 20.00	\$ -	0%	Non-statutory
Recycling Trailer Hire - Bond (per event)	Non-taxable	\$ 200.00	\$ 300.00	\$ 100.00	50%	Non-statutory
<b>SALEYARD FEES</b>						
Pigs (per pig / day)	Taxable	\$ 0.68	\$ 0.70	\$ 0.02	3%	Non-statutory
Sheep (per sheep / day)	Taxable	\$ 0.67	\$ 0.70	\$ 0.03	4%	Non-statutory
Yard fee per sale (per agent)	Taxable	\$ 1,337.60	\$ 1,350.00	\$ 12.40	1%	Non-statutory
<b>SEPTIC TANK FEES</b>						
Septic Tank fees –per application	Non-taxable	\$ 317.50	\$ 321.00	\$ 3.50	1%	Non-statutory
Septic Tank fees –alteration to existing system	Non-taxable	\$ 179.80	\$ 181.60	\$ 1.80	1%	Non-statutory
<b>SWIMMING POOLS</b>						
Note: Swimming Pool fees are set by the contractor						

Description of Fees and Charges	GST Status	2020/21 Fee	2021/22 Fee	Fee Increase/	Fee Increase/	Basis of Fee	
		Inc GST	Inc GST	(Decrease)	(Decrease)		
		\$	\$	\$	%		
<b>WASTE DEPOT FEES</b>							
<b>Unsorted recyclables, general waste and hard plastic</b>							
Car boot	Taxable	\$ 12.00	\$ 12.00	\$ -	0%	Non-statutory	
6 x 4 trailer / ute – Level	Taxable	\$ 31.00	\$ 32.00	\$ 1.00	3%	Non-statutory	
6 x 4 trailer / ute – Heaped	Taxable	\$ 59.00	\$ 60.00	\$ 1.00	2%	Non-statutory	
Tandem trailer / Light truck – Level	Taxable	\$ 85.00	\$ 86.00	\$ 1.00	1%	Non-statutory	
Tandem trailer / Light truck – Heaped	Taxable	\$ 161.00	\$ 163.00	\$ 2.00	1%	Non-statutory	
Builders waste clean sorted – Per cubic metre	Taxable	\$ 72.00	\$ 73.00	\$ 1.00	1%	Non-statutory	
Builders waste dirty non-sorted – Per cubic metre	Taxable	\$ 175.00	\$ 177.00	\$ 2.00	1%	Non-statutory	
Concrete Non-sorted – Per tonne	Taxable	\$ 124.00	\$ 125.00	\$ 1.00	1%	Non-statutory	
Concrete Clean, sorted – Per tonne	Taxable	\$ 36.00	\$ 36.00	\$ -	0%	Non-statutory	
Heavy truck loads	Taxable	Not accepted	Not accepted				
Mattresses (Double and larger)	Taxable	\$ 50.00	\$ 50.00	\$ -	0%	Non-statutory	
Mattresses (Single)	Taxable	\$ 25.00	\$ 25.00	\$ -	0%	Non-statutory	
Asbestos (per kilogram)	Taxable	\$ 2.00	\$ 2.00	\$ -	0%	Non-statutory	
<b>Sorted recyclables</b>							
Newspapers, Cardboard, Bottles, Cans etc.	Taxable	\$ -	\$ -	\$ -	0%	Non-statutory	
<b>Tyres</b>							
Car and Motorcycle	Taxable	\$ 9.00	\$ 9.00	\$ -	0%	Non-statutory	
Light Commercial	Taxable	\$ 25.00	\$ 25.00	\$ -	0%	Non-statutory	
Truck –Standard	Taxable	\$ 75.00	\$ 76.00	\$ 1.00	1%	Non-statutory	
Tractor - under 2 metres high	Taxable	\$ 100.00	\$ 135.00	\$ 35.00	35%	Non-statutory	
Tractor - over 2 metres high	Taxable	\$ 150.00	\$ 275.00	\$ 125.00	83%	Non-statutory	
<b>Car bodies</b>							
Car bodies / scrap steel	Taxable	\$ -	\$ -	\$ -	0%	Non-statutory	
<b>Green Waste &amp; Timber</b>							
Car boot	Taxable	\$ 5.50	\$ 6.00	\$ 0.50	9%	Non-statutory	
6 x 4 trailer / ute – Level	Taxable	\$ 12.00	\$ 12.00	\$ -	0%	Non-statutory	
6 x 4 trailer / ute – Heaped	Taxable	\$ 14.50	\$ 15.00	\$ 0.50	3%	Non-statutory	
Tandem trailer / Light truck – Level	Taxable	\$ 22.00	\$ 22.00	\$ -	0%	Non-statutory	
Tandem trailer / Light truck – Heaped	Taxable	\$ 29.00	\$ 30.00	\$ 1.00	3%	Non-statutory	
Heavy truck	Taxable	\$ 56.00	\$ 57.00	\$ 1.00	2%	Non-statutory	
<b>E-waste</b>							
E-Waste – non-compliant	Taxable	\$ 1.20 per kg	\$ 2.00 per kg	\$ 0.08	7%	Non-statutory	
E-Waste - compliant	Taxable	\$ 0.70 per kg	\$ 1.00 per kg	\$ 0.30	43%	Non-statutory	
<b>Furniture</b>							
Small Item – e.g. Chair (per unit)	Taxable	\$ 11.00	\$ 10.00	\$ (1.00)	-9%	Non-statutory	
Medium Item – e.g. bed, dressing table etc. (per unit)	Taxable	\$ 36.00	\$ 36.00	\$ -	0%	Non-statutory	
Large Item – e.g. Couch, wardrobe etc. (per unit)	Taxable	\$ 100.00	\$ 100.00	\$ -	0%	Non-statutory	
<b>Oil</b>							
Oil (per litre)	Taxable	\$ -	\$ 0.50	\$ 0.50	0%	Non-statutory	
Oil Drum disposal (per drum)	Taxable	\$ -	\$ 5.00	\$ 5.00	0%	Non-statutory	
<b>WOOD PERMITS</b>							
Council controlled land – Full rate	Per Hour	Taxable	\$ 30.00	\$ 30.30	\$ 0.30	1%	Non-statutory
Council controlled land – Pensioner rate	Per Hour	Taxable	\$ 20.00	\$ 20.20	\$ 0.20	1%	Non-statutory