



Moirira Shire Council 2017/18 Budget

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Executive summary

Council has prepared a Budget for 2017/18 which is aligned to the vision in the Council Plan 2017 - 2021. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government.

This Budget projects a deficit of \$3.3million for 2017/18.

Key things we are funding

- 1) Ongoing delivery of services to the Moira Shire community funded by a budget of \$50.3m. These services are summarised in Section 2.
- 2) Continued investment in Infrastructure assets (\$6.98m) primarily for renewal works. This includes roads (\$4.8m); bridges (\$0.1m); footpaths and bicycle paths (\$0.2m); drainage (\$0.5m); recreational, leisure and community facilities (\$0.2m); parks, open space and streetscapes (\$0.4m); Kerb and channel (\$0.6m); and Off street car parks (\$0.1m). The Statement of Capital Works can be found in Section 3 and further details on the capital works budget can be found in Sections 6.

1. The Rate Rise

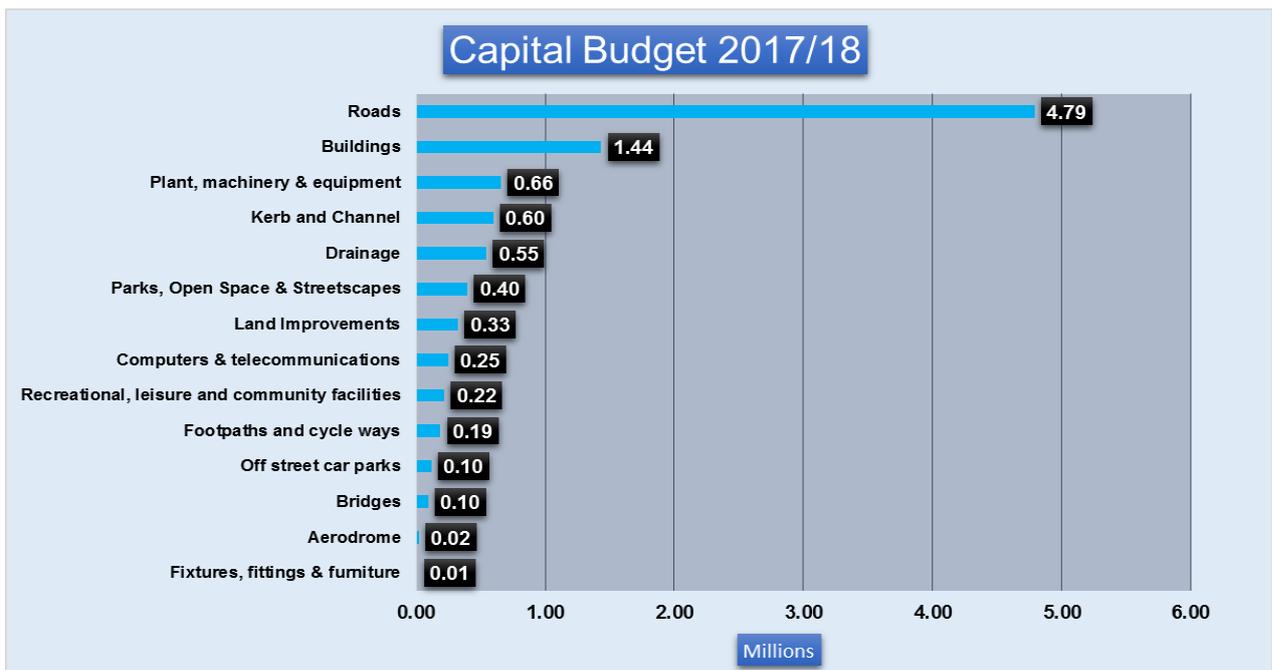
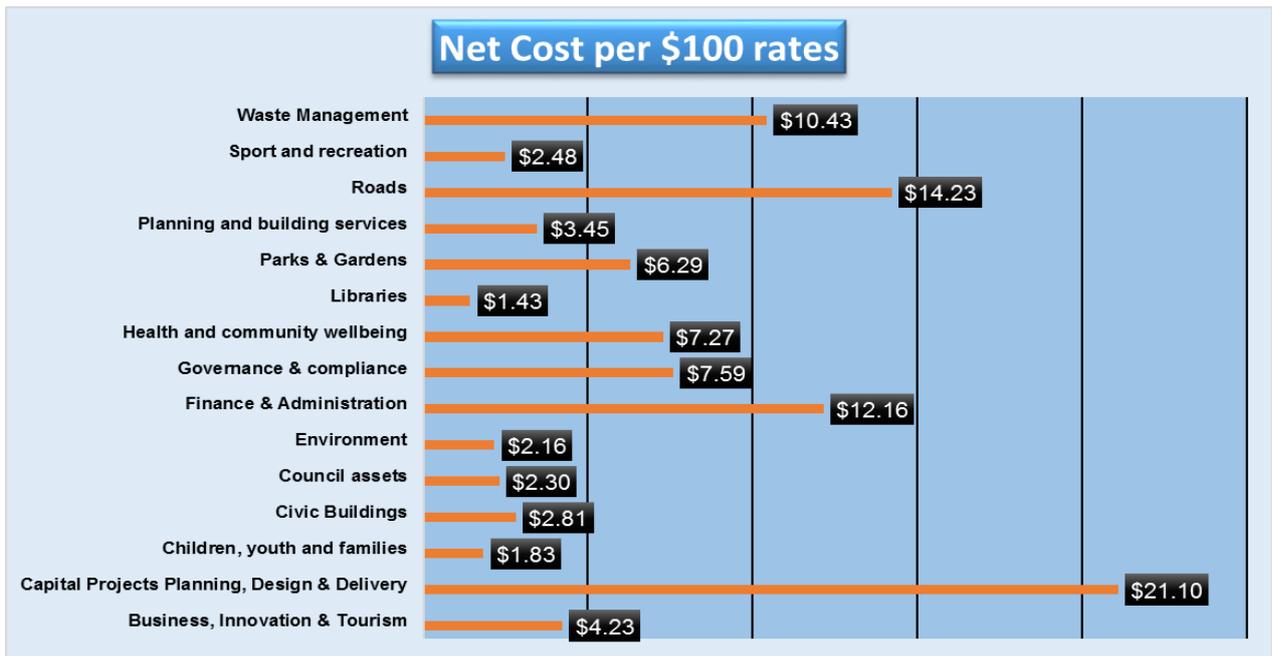
- a. The average general rate and municipal charge will rise by 2.0% in line with the order by the Minister for Local Government on 16 December 2016 under the Fair Go Rates System.
- b. Key drivers
 - i. To fund ongoing service delivery – business as usual (balanced with greater service demands from residents)
 - ii. To fund renewal of infrastructure and community assets
 - iii. To cope with cost shifting from the State Government.
- c. This is not a revaluation year. Valuations will be as per the General Revaluation dated 1 January 2016 (as amended by supplementary valuations).
- d. The waste service charge incorporating kerbside garbage collection and recycling will increase by 3.0% per property and the organic waste and environment levy by 2.0% per property.
- e. Refer Section 7 for further Rates and Charges details.

2. Key Statistics

- Total Revenue: \$50.3M (2016/17 = \$59.6M)
- Total Expenditure: \$53.6M (2016/17 = \$53.5M)
- Accounting Result: \$3.3M Deficit (2016/17 = \$6.1M Surplus)
(Refer Income Statement in Section 3)
- The 2017/18 Budget has been affected by commonwealth directed movement of 50% of the 2017/18 Financial Assistance Grant into the 2016/17 year. If this timing difference was adjusted for the accounting result would show a \$1.7M Surplus.
- Underlying operating result : Deficit of \$4.4M (2016/17 = Surplus of \$5.3M)
(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital, from being allocated to cover operating expenses. However it should be noted that the commonwealth directed movement of 50% of the 2017/18 Financial Assistance Grant into the 2016/17 year negatively affects the underlying operating result because this grant is recognised as recurrent income. This movement is in fact only a timing difference and if that movement was excluded the underlying result would be a surplus of \$0.5M)

- Cash result: \$3.9M Deficit (2016/17 = \$1.1M Surplus)
(Refer Statement of Cash Flows in Section 3)
This is the net funding result after considering the funding requirements to meet loan principal repayments and the reserve transfers.
- Total Capital Works Program of \$9.7M (2016/17 = \$13.2M)
 - \$6.7M from Council operations (rates funded)
 - \$0.0M from borrowings
 - \$0.3M from asset sales
 - \$2.6M from external grants
 - \$0.14M from open space reserve (Multi-purpose court Bundalong)

A further \$1.8million of R2R grants budgeted in the 2016/17 will be received in the 2017/18 financial year, bringing the total capital grants to \$4.4million.



3. Budget Influences

External Influences

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

- The Victorian State Government has introduced a cap on rate increases from 2016/17. The cap for 2017/18 has been set at 2.0% (2016/17: 2.5%).
- The Commonwealth Government has forecast that 50% of the 2017/18 Financial Assistance Grant is to be paid in the 2016/17 financial year, for Moira Shire the impact will be that income of \$4.9 million will be recognised in 2016/17 (Commonwealth Department of the Treasury, Budget 2017-18 Budget Paper No. 3). This movement negatively affects the underlying result because this grant is recognised as recurrent income. This movement is in fact a timing difference only and if that movement was excluded the underlying result would be an underlying surplus of \$0.5M and a \$1.7million surplus).
- CPI for Victoria is forecast to be 2.0% for the 2017/18 year (Victorian Department of Treasury & Finance, 2016-17 Budget Update).
- The Victorian Wage Price Index is projected to be 2.5% in 2017/18 (Victorian Department of Treasury & Finance, 2016-17 Budget Update).
- Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of Government in Australia. In addition Councils are entrusted with the maintenance of more than 30% of the all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy of approximately \$3.7 million will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.

Internal Influences

As well as external influences, there is also an internal influence which is expected to have an impact on the preparation of the 2017/18 Budget. This matter has arisen from events occurring in the 2016/17 year resulting in a variance between the forecast actual and budgeted results for that year and matters expected to arise in the 2017/18 year:

- Roads to Recovery grants of \$1.8 million budgeted in the 2016/17 year for works being completed, but the grant will be received in the 2017/18 year. This results in a capital grants variance for both years.

4. State Budget wish list

Council will continue to advocate for:

- Victorian Government commitment to the route, funding and delivery of the Yarrawonga Mulwala Bridge.
- Timely completion of the Goulburn Murray Water Connections project to provide certainty and improved service standards to Moira Shire's agricultural and agricultural processing sector.
- Funding and delivery of the Strathmerton Bypass to support this centre's ongoing private sector investment and development as an important logistics hub in Northern Victoria.
- Increased investment in the development of key tourism assets including the Barmah National Park.
- Invest Fire Services Property Levy funding into projects that directly benefit local CFA's, regional communities and also reduce the legal liability and administrative burden transferred to Councils.

Budget Reports

The following reports include all statutory disclosures of information.

This section includes the following reports and statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

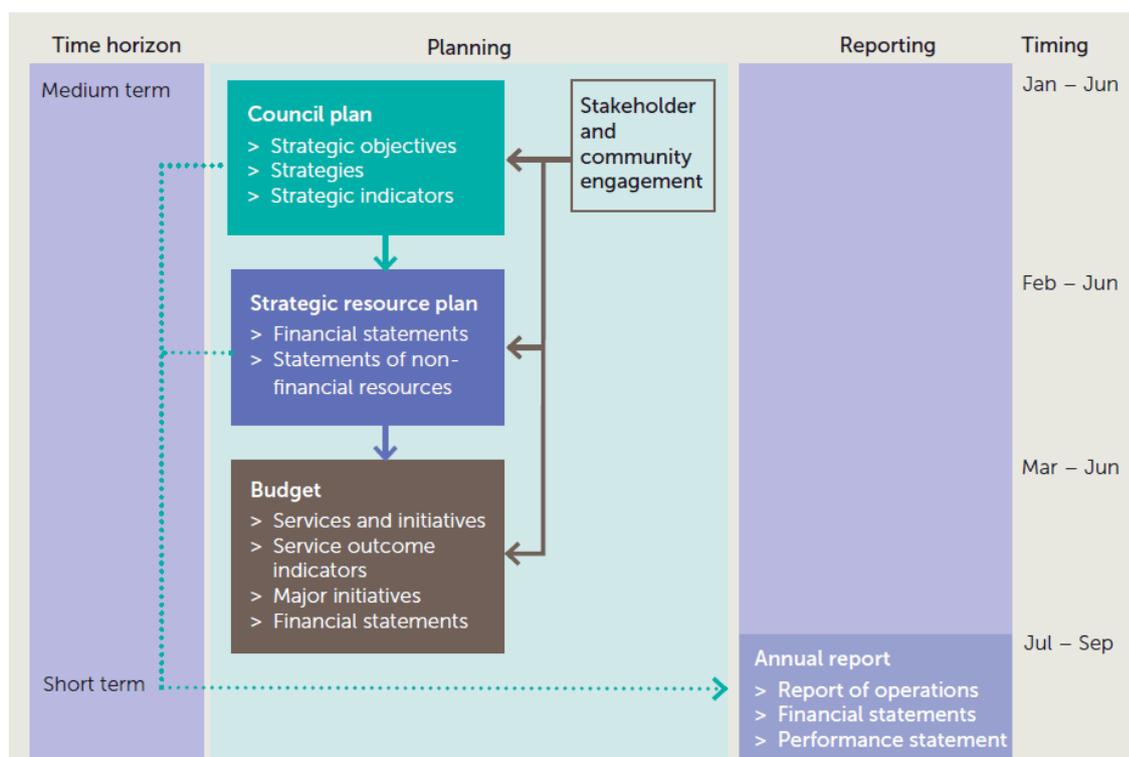
- 1 Links to Council Plan
- 2 Services and service indicators
- 3 Financial statements
- 4 Financial performance indicators
- 5 Grants and borrowings
- 6 Detailed list of capital works
- 7 Rates and charges

1. Link to the Council Plan

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

1.1 Planning and accountability framework

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



Source: Department of Environment, Land, Water and Planning

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

1.2 Our purpose

Vision

Moira Shire: Working together to be a vibrant and prosperous rural community.

Values

We will provide local leadership underpinned by a governance framework comprising these guiding values and behaviours:

Ethical leadership underpins our decision making and operations. At all levels, we seek to ensure there is an appropriate balance between the values-based organisational culture described by our values and underlying behaviours.

Respect; Honest; Accountable; Teamwork; Integrity

Principles

We will govern in the best interests of the entire Moira Shire.

We will consider the community, our economy and our environment in everything we do.

We will seek to make decisions that are sustainable and reflect the interests of current and future generations.

The diversity of our community and our economy is reflected in our service delivery, planning and our workforce.

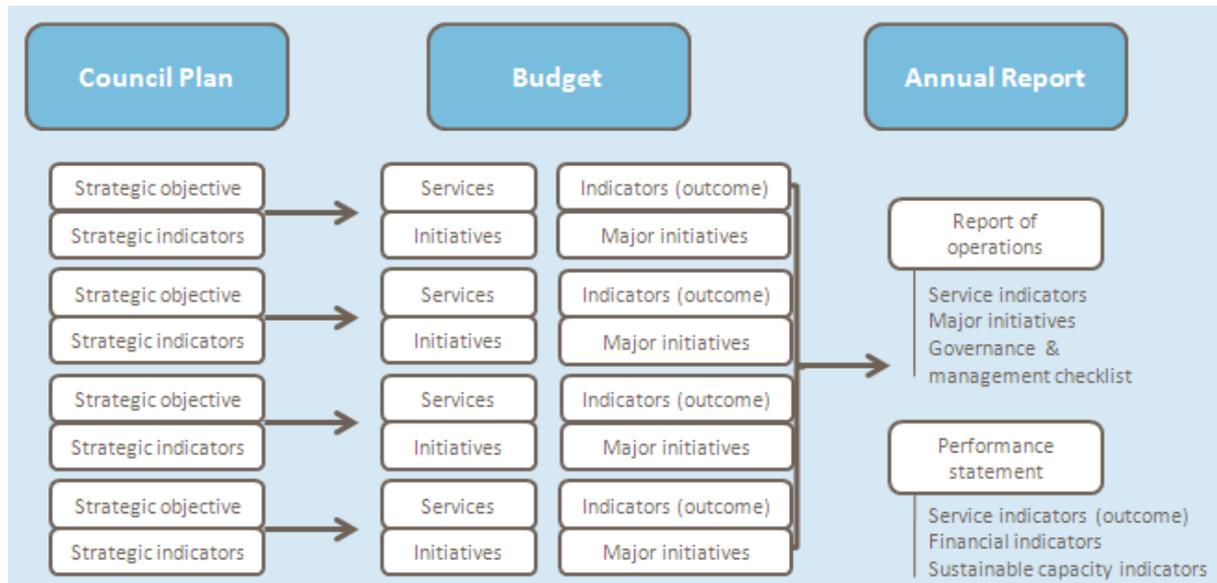
1.3 Strategic objectives

Council delivers services and initiatives under four Strategic Objectives as set out in the Council Plan for the 2017-21 years. The following table lists the four Strategic Objectives as described in the Council Plan.

Strategic Objective	Description
A great place to live	We will have a connected and welcoming Shire for all by providing well planned places and quality services.
A thriving local economy	We will support local businesses and attract new investment to generate employment opportunities.
A clean and green environment	We will work with our community and stakeholders for an environmentally sustainable future.
A well run Council	We will implement a transparent, engaging and accountable governance structure for current and future generations.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2017/18 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major 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

Services for which there are prescribed performance indicators to be reported on in accordance with the Regulations are shown in **bold** and underlined in the following sections.

2.1 Strategic Objective 1: A great place to live

To achieve our objective, 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 below.

Services

Service Areas	Description of services provided	Expenditure (Revenue)
		Net Cost \$'000
Children, youth and families	<p>This service provides</p> <ul style="list-style-type: none"> ○ Contributions to nine community-based not for profit preschools to ensure quality and affordable preschool services across the Shire. ○ Maternal and Child Health services in Cobram, Nathalia, Numurkah, Strathmerton and Yarrawonga and outreach services to our smaller centres. ○ Youth services and events that connect and engage our younger citizens, such as Youth Council. <p>Immunisation programs for infants and school children.</p>	<p>971</p> <p><u>(424)</u></p> <p>547</p>
Community development	<p>This service is responsible for working with the community, stakeholders and partner agencies to develop long term community plans that inform Council's land use planning, asset management, service delivery and investment decision-making across the Shire.</p>	<p>1,246</p> <p><u>Nil</u></p> <p>1,246</p>
Health and community wellbeing	<p>Council works with communities to improve liveability for all residents across the Shire through arts and culture, access and inclusion and health and wellbeing programs. Council provides assistance to a range of partner agencies including Community Houses, MHA Care Limited and Moira Arts and Culture Inc.</p> <p>Council works with committees and volunteer groups to plan for the future needs of our community and to ensure Council fulfils its legislated Public Health and Wellbeing obligations.</p> <p>Council provides targeted grant programs to assist community groups and organisations to achieve goals within their local communities.</p> <p>Council support the delivery of a diverse range of arts, cultural and events that enhance community wellbeing and provide opportunities for residents and visitors to participate in and enjoy a wide variety of activities. Council delivers these services through a combination of direct delivery, funding through annual arts and events grants programs and through formal funding agreements with Moira Arts and Culture Incorporated and similar independent organisations and service providers.</p>	<p>944</p> <p><u>(12)</u></p> <p>932</p>
Library services	<p>Council provides a financial contribution to the operation of the Goulburn Valley Libraries who in turn provides a range of library services at four locations within the Shire and via a mobile library service to smaller towns and centres.</p>	<p>758</p> <p><u>Nil</u></p> <p>758</p>
Parks and reserves	<p>This service includes the cost of maintaining and upgrading Council's parks and gardens, reserves, town entrances and open spaces including 80 parks and gardens (open spaces), 44 playgrounds, 31 public toilet blocks, public BBQs and irrigation systems. This service is responsible for the management, maintenance and safety of parks and gardens, sporting grounds and playground facilities.</p>	<p>3,812</p> <p><u>Nil</u></p> <p>3,812</p>

Public health	This service aims to protect the community's health and wellbeing through the provision of regulatory services and education. The service undertakes inspections and registers premises in accordance with health and food legislation and approves permits for the installation of septic tanks.	641 <u>(220)</u> 421
Public safety	This service provides a safe and orderly environment within the municipality through the regulation, control and enforcement of legislation and local laws. Services provided include school crossing supervisors, domestic animal management services and fire prevention enforcement program.	1,015 <u>(258)</u> 757
Roads, footpaths and drainage	This service conducts ongoing maintenance of Council's road and bridge network which includes 80 bridges and major culverts, 1,000 km of sealed roads, 2,500 km of gravel roads varying from link roads to access tracks, 600 km of farm access tracks, 239 km of kerb and channel and 60 km of footpaths. Activities include repairing, resealing, asphaltting, resheeting and patching. The service also maintains CBD streetscapes in the four major towns and 18 smaller towns, fire plug maintenance and inspection and maintenance of flood pumps.	7,312 <u>(2,079)</u> 5,233
Sports and recreation services	Council maintains five outdoor swimming pools at Yarrawonga, Cobram, Numurkah, Strathmerton and Nathalia, the water slide and splash park on the Yarrawonga foreshore, the Nathalia Sports and Community Centre, the Cobram Sports Stadium, and the Numurkah Aquatic & Fitness Centre along with the irrigation, mowing and general upkeep of Council's 19 recreation reserves and four showgrounds. The service also undertakes strategic review of service needs to identify and plan for future requirements.	1,375 <u>(28)</u> 1,347

Initiatives

- Deliver on the hosting of the Queen's Baton Relay for the 2018 Gold Coast Commonwealth Games
- Position Council to respond to funding opportunities to progress development of the Yarrawonga library project

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Aquatic facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Animal management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions

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
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2.2 Strategic Objective 2: A thriving local economy

To achieve our objective 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 below.

Services

Service Areas	Description of services provided	Expenditure (Revenue)
		Net Cost \$'000
Building services	This service provides statutory building services to the Moira Shire community including processing of building permits, emergency management responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	679 <u>(411)</u> 268
Economic development	This service supports the attraction, growth and innovation of existing and prospective businesses across the Shire. Council provided a wide range of training and development opportunities for local business including specialist forums focusing on marketing, recruitment, export development, social media for business, e-commerce and compliance with Australian fire safety standards for new developments.	1,240 <u>(447)</u> 793
Statutory planning	This service monitors the Council's Planning Scheme as well as preparing major policy documents shaping the future of the Shire. It also prepares and processes amendments to the Council Planning Scheme and carries out research on demographic, urban development, economic and social issues affecting Council. It also processes all planning applications, provides advice and makes decisions about development proposals that require a planning permit, as well as representing Council at the Victorian Civil and Administrative Tribunal where necessary.	1,255 <u>(350)</u> 905
Tourism	This service provides support to the business plans of local tourism associations, and plans for future tourism opportunities and infrastructure needs. The service provides contributions to tourism marketing including Murray Regional Tourism.	1,135 <u>(36)</u> 1,099

Initiatives

- Develop the 2018 -2020 Economic Development Strategy
- Develop Moira Shire Tourism Destination Management Plan 2017 – 2020.
- Facilitating growth by working with developers in providing industrial, commercial and residential land to satisfy projected demand

- Review of the Cobram, Yarrawonga, Numurkah and Nathalia Strategy Plans. The review will be done by an independent Town planning expert and include community consultation (\$100,000 in Operating Budget)

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100

2.3 Strategic Objective 3: A clean and green environment

To achieve our objective, 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 below.

Service Areas	Description of services provided	Expenditure (Revenue)
		Net Cost \$'000
Environment Sustainability and Natural Resource Management	This service develops environmental policy, implements environmental projects, delivers educational programs and works with other agencies to improve environment sustainability and natural resource management. The service assists with implementing Councils roadside management plan, management of Councils utilities including improving energy efficiency and reducing energy consumption, responding to planning and other referrals relating to Natural Resource Management, in partnership with other agencies managing Kinnairds Wetlands and managing funded projects aimed at assisting the community adapt to climate change.	1,090 <u>(136)</u> 954
Waste Management	This service provides waste collection including kerbside rubbish collection of garbage, recyclables and organic waste from households and some commercial properties in Council. It also operates nine transfer stations and a landfill site, including monitoring to maintain environmental standards.	5,058 <u>(8,792)</u> (3,734)

Initiatives

- Review Council's Waste Management Strategy

Service	Indicator	Performance Measure	Computation
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Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
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2.4 Strategic Objective 4: A well run Council

To achieve our objective, 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 below.

Service Areas	Description of services provided	Expenditure (Revenue)
		Net Cost \$'000
Civic Buildings	This service oversees repairs and maintenance of Council's more than 570 buildings that range from small pump sheds to historical and aging halls and community buildings and recreation facilities. Costs include contributions to local Committees of Management, utilities and repairs and maintenance.	730 <u>Nil</u> 730
Commercial Services	This service is responsible for the maintenance, management and strategic planning for Council's building, land and property leases and licenses and procurement and contracting of services, insurance, and risk management.	635 <u>(438)</u> 197
Communications	This service is responsible for the management and provision of advice on external and internal communication, in consultation with relevant stakeholders, on behalf of Council.	228 <u>Nil</u> 228
Council assets	Council operates and maintains a range of 'other' assets including pumps and basins. This category also includes the costs of insurance for council buildings, plant and other assets.	1,602 <u>(46)</u> 1,556
Customer service	This service is the main customer interface with the community and includes customer service delivered by phone and from centres in Cobram and Yarrawonga, agency services in eight other local centres and online through Council's website and social media platforms.	577 <u>Nil</u> 577
Emergency response management	This service assists Moira Shire communities to prepare, respond and recover from emergencies and natural disasters in line with Moira's Emergency Management Plan.	87 <u>(28)</u> 59
Engineering design and management	This service undertakes design, tendering, contract management and supervision of various works within Council's capital works program. The service also approves and supervises private development activities such as subdivisions and infrastructure associated with buildings and unit developments.	764 <u>Nil</u> 764

Financial services	This service provides financial based services to both internal and external customers including the management of Council's finances, raising and collection of rates and charges and valuation of properties throughout the municipality. The income in this service area is driven by the collection of rates, fees and charges and the receipt of government grants.	13,417 <u>(32,786)</u> (19,369)
Governance and compliance	This includes Councillor entitlements along with the costs of ensuring we comply with the governance obligations under the Local Government Act and other legislation.	1,395 <u>(10)</u> 1,385
Information services	This service provides, supports and maintains reliable and cost effective communications and computing systems, facilities and infrastructure to Council staff enabling them to deliver services in a smart, productive and efficient way. The service links more than 20 service centres, depots and transfer stations and enables remote service delivery including home visit services.	2,369 <u>Nil</u> 2,369
Infrastructure planning	This service conducts capital works planning for Council's main civil infrastructure assets in an integrated and prioritized manner in order to optimise their strategic value and service potential. These include roads, laneways, car parks, foot/bike paths, drains and bridges. Council completed design and planning requirements for all infrastructure works and projects.	10,444 <u>(4,435)</u> 6,009
Office of CEO	This service provides leadership guidance to the business and Council and guides the development and delivery of Council's representation and advocacy efforts. This service includes the Mayor, Councillors, Chief Executive Officer, General Managers and associated support.	1,225 <u>(20)</u> 1,205
Organisational development	This service provides Council with strategic and operational organisational development support including occupational health and safety obligations. The service provides payment of salaries and wages to employees. The service develops and implements strategies, policies and procedures through the provision of human resources and industrial relations services. The service also assists managers to determine and progress toward future structures, capability and cultures in their service units.	1,915 <u>(1)</u> 1,914

Initiatives

- Undertake reviews of Council services, which will include consultation with stakeholders and the development of service standards and commitments for these services.
- Complete rating and revenue strategy after consultation with stakeholders.
- Actively engage in relevant forums and networks to promote Moira's interests including Municipal Association of Victoria, Hume Region Local Government Network, Regional Development Australia Hume Committee and Murray River Group of Councils.
- Liaise with key industry groups about future directions to explore collaborative opportunities and advocate for growth and investment.

Service Performance Outcome Indicators

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

2.5 Performance Statement

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 132 of the Act and included in the 2016/17 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.6 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
A great place to live	15,053	18,074	3,021
A thriving local economy	2,981	4,309	1,328
A clean and green environment	4,294	6,147	1,853
A well run Council	20,194	25,725	5,531
Total services and initiatives	42,522	54,255	11,733
Deficit before funding sources	42,522		
Funding sources			
Rates and charges	34,841		
Capital grants	4,383		
Total funding sources	39,223		
Deficit for the year	(3,299)		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2017/18 to 2020/21 has been extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report:

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

3.1 Comprehensive Income Statement

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	34,151	34,926	35,708	36,478	37,234
Statutory fees and fines	990	1,104	1,137	1,171	1,206
User fees	2,563	2,905	2,992	3,081	3,174
Grants - Operating	15,765	5,912	11,385	11,613	11,845
Grants - Capital	4,558	4,383	5,565	5,732	7,315
Contributions - monetary	134	116	119	121	123
Contributions - non-monetary	200	200	200	200	200
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(116)	(170)	(200)	(173)	(141)
Share of net profits/(losses) of associates and joint ventures	(10)	(10)	(10)	-	-
Other income	1,344	974	957	955	959
Total Income	59,579	50,340	57,852	59,177	61,915
Expenses					
Employee costs	(21,063)	(21,514)	(22,166)	(22,834)	(23,521)
Materials and services	(22,189)	(21,502)	(21,979)	(22,649)	(23,281)
Bad and doubtful debts	(3)	(3)	(5)	(5)	(5)
Depreciation and amortisation	(8,900)	(9,502)	(9,517)	(9,597)	(9,885)
Borrowing costs	(391)	(316)	(234)	(154)	(93)
Other expenses	(968)	(801)	(384)	(493)	(574)
Total Expenses	(53,514)	(53,638)	(54,286)	(55,731)	(57,359)
Surplus/(deficit) for the year	6,065	(3,298)	3,567	3,446	4,556
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment /(decrement)	(475)	(1,140)	-	-	-
Total comprehensive result	5,590	(4,438)	3,567	3,446	4,556

3.2 Balance Sheet

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Assets					
Current assets					
Cash and cash equivalents	25,810	21,900	22,142	20,726	20,463
Trade and other receivables	4,966	5,020	5,047	5,155	5,379
Inventories	549	560	560	560	560
Non-current assets classified as held for sale	250	200	124	73	52
Total current assets	31,575	27,680	27,873	26,514	26,454
Non-current assets					
Investments in associates and joint ventures	735	750	750	750	750
Property, infrastructure, plant & equipment	529,342	529,502	531,624	536,085	540,792
Intangible assets	1,300	1,200	1,200	1,200	1,200
Total non-current assets	531,377	531,452	533,574	538,035	542,742
Total assets	562,952	559,132	561,447	564,548	569,195
Liabilities					
Current liabilities					
Trade and other payables	3,601	3,750	3,092	3,190	3,296
Trust funds and deposits	873	750	750	750	750
Provisions	4,660	5,229	4,544	4,725	4,910
Interest-bearing loans and borrowings	1,041	1,123	988	579	629
Total current liabilities	10,175	10,852	9,374	9,244	9,585
Non-current liabilities					
Provisions	11,848	12,841	14,055	14,420	14,799
Interest-bearing loans and borrowings	3,572	2,449	1,461	882	253
Total non-current liabilities	15,420	15,290	15,516	15,302	15,052
Total liabilities	25,595	26,142	24,890	24,546	24,637
Net assets	537,357	532,990	536,557	540,002	544,558
Equity					
Accumulated surplus	184,194	180,896	184,463	187,908	192,464
Reserves	353,163	352,094	352,094	352,094	352,094
Total equity	537,357	532,990	536,557	540,002	544,558

3.3 Statement of Changes in Equity

For the four years ending 30 June 2021

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2017/18				
Balance at beginning of the financial year	537,357	184,194	351,587	1,576
Surplus/(deficit) for the year	(3,298)	(3,298)	-	-
Net asset revaluation increment/(decrement)	(1,140)	-	(1,140)	-
Transfer (to)/from reserves	71	0	-	71
Balance at end of financial year	532,990	180,896	350,447	1,647
2018/19				
Balance at beginning of the financial year	532,990	180,896	350,447	1,647
Surplus/(deficit) for the year	3,567	3,567	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	536,557	184,463	350,447	1,647
2019/20				
Balance at beginning of the financial year	536,557	184,463	350,447	1,647
Surplus/(deficit) for the year	3,446	3,446	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	540,002	187,908	350,447	1,647
2020/21				
Balance at beginning of the financial year	540,002	187,908	350,447	1,647
Surplus/(deficit) for the year	4,556	4,556	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	544,558	192,464	350,447	1,647

3.4 Statement of Cash Flows

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	34,016	34,809	36,126	36,720	37,393
Statutory fees and fines	989	1,095	1,150	1,179	1,211
User fees	2,777	2,864	3,027	3,102	3,188
Grants - operating	15,880	5,912	11,519	11,690	11,896
Grants - capital	4,522	4,383	5,630	5,770	7,346
Contributions - monetary	134	116	119	121	123
Interest received	390	465	420	405	395
Trust funds and deposits taken	53	-	-	-	-
Other receipts	782	565	545	555	567
Net GST refund / payment	-	-	2,569	2,988	2,920
Employee costs	(20,837)	(21,514)	(23,374)	(23,696)	(24,410)
Materials and services	(20,208)	(21,502)	(23,409)	(23,739)	(24,398)
Trust funds and deposits repaid	-	(21)	-	-	-
Other payments	(2,962)	(501)	(80)	(179)	(251)
Net cash provided by/(used in) operating activities	15,536	6,671	14,241	14,915	15,981
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(13,196)	(9,662)	(13,018)	(15,577)	(15,963)
Proceeds from sale of property, infrastructure, plant and equipment	111	437	386	388	391
Loan and advances made	-	-	(10)	-	-
Net cash provided by/(used in) investing activities	(13,085)	(9,225)	(12,642)	(15,189)	(15,572)
Cash flows from financing activities					
Finance costs	(391)	(316)	(234)	(154)	(93)
Repayment of borrowings	(967)	(1,040)	(1,123)	(988)	(579)
Net cash provided by/(used in) financing activities	(1,358)	(1,356)	(1,357)	(1,142)	(672)
Net increase/(decrease) in cash & cash equivalents	1,093	(3,910)	242	(1,416)	(263)
Cash and cash equivalents at the beginning of the financial year	24,717	25,810	21,900	22,142	20,726
Cash and cash equivalents at the end of the financial year	25,810	21,900	22,142	20,726	20,463

3.5 Statement of Capital Works

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	60	-	-	-	-
Land improvements	325	325	876	1,893	3,911
Total land	385	325	876	1,893	3,911
Buildings	2,193	1,435	3,342	4,683	2,775
Total buildings	2,193	1,435	3,342	4,683	2,775
Total property	2,578	1,760	4,218	6,576	6,686
Plant and equipment					
Plant, machinery and equipment	512	660	392	399	407
Fixtures, fittings and furniture	-	12	8	8	8
Computers and telecommunications	420	250	100	102	104
Total plant and equipment	932	922	500	509	519
Infrastructure					
Roads	6,546	4,790	4,453	4,532	4,613
Bridges	100	95	540	544	249
Footpaths and cycleways	406	190	435	542	649
Drainage	724	545	1,280	1,291	1,307
Recreational, leisure and community facilities	218	220	-	-	-
Waste management	126	-	-	-	-
Parks, open space and streetscapes	25	400	188	189	191
Aerodromes	-	20	-	-	500
Off street car parks	-	120	300	150	153
Other infrastructure	1,541	600	-	-	-
Total infrastructure	9,686	6,980	7,196	7,248	7,662
Total capital works expenditure	13,196	9,662	11,914	14,333	14,867
Represented by:					
New asset expenditure	750	1,233	1,800	3,600	4,204
Asset renewal expenditure	8,997	7,420	8,210	8,371	8,539
Asset expansion expenditure	889	120	359	516	526
Asset upgrade expenditure	2,560	889	1,545	1,846	1,598
Total capital works	13,196	9,662	11,914	14,333	14,867

3.6 Statement of Human Resources

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	19,738	19,908	20,306	20,712	21,126
Employee costs - capital	220	170	173	176	180
Total staff expenditure	19,958	20,078	20,479	20,888	21,306
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	213.8	212.6	212.6	212.6	212.6
Total staff numbers	213.8	212.6	212.6	212.6	212.6

A summary of human resources expenditure categorised according to the strategic objectives of Council is included below:

Department	Budget 2017/18 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part Time \$'000
		A clean and green environment	1,383
A great place to live	8,828	7,303	1,525
A thriving local economy	2,525	2,205	321
A well run Council	6,558	6,160	398
Total permanent staff expenditure	19,294	16,647	2,647
Casuals and other expenditure	614		
Capitalised Labour costs	170		
Total expenditure	20,078		

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

Department	Budget 2017/18	Comprises	
		Permanent Full time	Permanent Part Time
		A clean and green environment	14.4
A great place to live	95.6	78.7	16.9
A thriving local economy	26.9	22.5	4.4
A well run Council	66.5	61.5	5.0
Total permanent staff	203.4	172.7	30.7
Casuals and other	7.2		
Capital staff	2.0		
Total staff	212.6		

4. 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.

Indicator	Measure	Notes	Actual 2015/16	Forecast 2016/17	Budget 2017/18	Strategic Resource Plan Projections			Trend +/-
						2018/19	2019/20	2020/21	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	0.2%	9.0%	(8.9%)	4.5%	2.2%	3.0%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	334.1%	310.3%	255.1%	297.4%	286.8%	276.0%	-
Unrestricted cash	Unrestricted cash / current liabilities		252.3%	224.2%	174.6%	213.1%	200.8%	190.9%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	16.8%	13.5%	10.2%	6.9%	4.0%	2.4%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4.5%	4.0%	3.9%	3.8%	3.1%	1.8%	+
Indebtedness	Non-current liabilities / own source revenue		40.2%	39.4%	38.3%	38.2%	36.9%	35.5%	+
Asset renewal	Asset renewal expenses / Asset depreciation	4	67.2%	80.0%	78.1%	86.3%	87.2%	86.4%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	66.3%	58.0%	70.7%	62.7%	63.9%	62.8%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.7%	0.6%	0.7%	0.6%	0.6%	0.6%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$2,880	\$3,087	\$3,081	\$3,104	\$3,173	\$3,251	o
Revenue level	Residential rate revenue / No. of residential property assessments		\$1,788	\$1,817	\$1,847	\$1,872	\$1,899	\$1,925	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		6.7%	9.0%	9.0%	9.0%	9.0%	9.0%	o

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** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services. However it should be noted that the commonwealth directed movement of 50% of the 2017/18 Financial assistance Grant into the 2016/17 year negatively affects the underlying operating result because this grant is recognised as recurrent income. This movement is in fact only a timing difference and if that movement was excluded the underlying result would be 0.6% for 2016/17 and 1.00% for 2017/18.
2. **Working Capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly in 2017/18 year due to a run down in cash reserves to fund the capital program. The trend in later years is to remain steady at an acceptable level.
3. **Debt compared to rates** - Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.
4. **Asset renewal** - This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital 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. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

However it should be noted that the commonwealth directed movement of 50% of the 2017/18 Financial Assistance Grant into the 2016/17 year negatively affects the underlying operating result because this grant is recognised as recurrent income. This movement is in fact only a timing difference and if that movement was excluded the underlying result would be a surplus of \$0.5M)

5. Other budget information

This section presents other budget related information required by the Regulations

This section includes the following statements and reports:

- 5.1.1 Grants operating
- 5.2.1 Grants capital
- 5.1.3 Statement of borrowings

5.1.1 Grants - operating (\$9.8 million decrease)

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by 62.5% or \$9.85 million compared to 2016/17. This is mainly due to 50% of the Commonwealth Government's Financial Assistance Grant being paid and recognised in the 2016/17 financial year. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included below.

Operating Grants	Forecast	Budget	Variance
	Actual 2016/17 \$'000	2017/18 \$'000	\$'000
<i>Recurrent - Commonwealth Government</i>			
Victoria Grants Commission	14,868	4,950	(9,918)
<i>Recurrent - State Government</i>			
Community health	75	127	52
Community safety	64	57	(7)
Economic development and tourism	135	275	140
Environmental planning	20	20	-
Maternal and child health	290	337	47
Recreation	29	29	-
School crossing supervisors	17	18	1
Total recurrent grants	15,498	5,813	(9,685)
<i>Non-recurrent - Commonwealth Government</i>			
Family day care	128	-	(128)
<i>Non-Recurrent - State Government</i>			
Community health	10	-	(10)
Economic development and tourism	6	-	(6)
Environmental planning	123	100	(23)
Total non-recurrent grants	267	100	(167)
Total operating grants	15,765	5,913	(9,852)

5.1.2 Grants - capital (\$0.18 million decrease)

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Overall the level of capital grants has decreased by 3.8% or \$0.18 million compared to 2016/17 due mainly to reduction in funding Roads to recovery works projects. Taking into consideration the R2R grant budgeted in the 2016/17 year but received in the 2017/18 year of \$1.8million, capital grants would show a decrease of 59%.

Section 6. "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2017/18 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

Capital Grants	Forecast	Budget	Variance
	Actual 2016/17 \$'000	2017/18 \$'000	\$'000
<i>Recurrent - Commonwealth Government</i>			
Roads to recovery	4,100	3,591	(509)
Total recurrent grants	4,100	3,591	(509)
<i>Non-recurrent - Commonwealth Government</i>			
Roads - Black Spot program	240	350	110
<i>Non-recurrent - State Government</i>			
Buildings	32	-	(32)
Community health	36	-	(36)
Drainage	15	275	260
Other	90	-	(90)
Parks, open space and streetscapes	45	-	(45)
Recreation, leisure and community facilities	-	167	167
Total non-recurrent grants	458	792	334
Total capital grants	4,558	4,383	(175)

5.1.3 Statement of Borrowings

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

	2016/17 \$'000	2017/18 \$'000
Total amount borrowed as at 30 June of the prior year	5,580	4,614
Total amount proposed to be borrowed	-	-
Total amount projected to be redeemed	(966)	(1,041)
Total amount of borrowings as at 30 June	4,614	3,573

6. Detailed list of Capital Works

This section presents a listing of the capital works projects that will be undertaken for the 2017/18 year.

The capital works projects are grouped by class.

Capital works program

For the year ending 30 June 2018

6. Capital works

Capital Works Area	Project cost \$'000	Asset expenditure types				Funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Asset Sales \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY										
Buildings										
Administration Building Cobram Landfill	85	-	26	-	60	-	-	-	85	-
Apex Reserve, Cobram	450	-	45	405	-	(250)	-	-	200	-
Electrical Safety Works	100	15	-	85	-	-	-	-	100	-
Library, Yarrawonga	200	180	20	-	-	-	-	-	200	-
Municipal Buildings Gutters and Downpipes	35	-	35	-	-	-	-	-	35	-
Municipal Buildings Painting	150	-	150	-	-	-	-	-	150	-
Public Toilet Renewal Program	200	-	200	-	-	-	-	-	200	-
Service Centre, Numurkah	15	-	15	-	-	-	-	-	15	-
Shire Offices, Tungamah	30	-	30	-	-	-	-	-	30	-
Town Hall, Yarrawonga	150	23	128	-	-	-	-	-	150	-
All Abilities Access, Numurkah Hall	20	-	-	20	-	-	-	-	20	-
Total Buildings	1,435	218	648	510	60	(250)	-	-	1,185	-
Land Improvements										
Caravan Park, Cobram	75	75	-	-	-	-	-	-	75	-
Levee Banks, Numurkah	250	250	-	-	-	(167)	-	-	83	-
Total Land Improvements	325	325	-	-	-	(167)	-	-	158	-
TOTAL PROPERTY	1,760	543	648	510	60	(417)	-	-	1,343	-

Capital Works Area	Project cost \$'000	Asset expenditure types				Funding sources				
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Asset Sales	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT										
Computers & telecommunications										
Council Meeting Rooms Information Technology Renewal	20	-	10	10	-	-	-	-	20	-
Geographic Information System	50	-	50	-	-	-	-	-	50	-
Network Switches, Renewal	30	-	29	2	-	-	-	-	30	-
Renewal of the Telephone System	150	-	150	-	-	-	-	-	150	-
Total Computers & telecommunications	250	-	239	11	-	-	-	-	250	-
Fixtures, fittings & furniture										
Table Replacement, Yarrawonga Town Hall	12	-	12	-	-	-	-	-	12	-
Total Fixtures, fittings & furniture	12	-	12	-	-	-	-	-	12	-
Plant, machinery & equipment										
Aerodrome, Yarrawonga Management Vehicle	30	-	30	-	-	-	-	-	30	-
Plant Operations - Heavy Plant	60	-	60	-	-	-	-	(20)	40	-
Plant Operations - Light vehicles	550	-	550	-	-	-	-	(270)	280	-
Small Plant Replacement Program	20	-	20	-	-	-	-	(2)	18	-
Total Plant, machinery & equipment	660	-	660	-	-	-	-	(292)	368	-
TOTAL PLANT AND EQUIPMENT	922	-	910	11	-	-	-	(292)	630	-

Capital Works Area ▼	Project cost \$'000	Asset expenditure types				Funding sources				
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Asset Sales	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE										
Aerodrome										
Yarrawonga Aerodrome Lighting	20	-	17	3	-	-	-	-	20	-
Total Aerodrome	20	-	17	3	-	-	-	-	20	-
Bridges										
Footbridge Decking, Don Robinson and Murray Valley Highway										
Footbridges, Cobram	20	-	20	-	-	-	-	-	20	-
Timber Boardwalks, Yarrawonga Wetlands	75	-	75	-	-	-	-	-	75	-
Total Bridges	95	-	95	-	-	-	-	-	95	-
Drainage										
Community Surface Drainage	100	-	-	100	-	-	-	-	100	-
Culvert Renewal Program	255	-	255	-	-	-	-	-	255	-
Drainage Sandmount Road, Muckatah	30	-	30	-	-	-	-	-	30	-
Drainage, Service Road - North, Strathmerton	25	25	-	-	-	-	-	-	25	-
Flood Pump Automation	30	-	-	30	-	-	-	-	30	-
Flood way Renewal, Angle Road, Boomahnoomoonah	50	-	50	-	-	-	-	-	50	-
Raw Water Pumps Renewal Program	30	-	30	-	-	-	-	-	30	-
Murray Valley Highway, Cobram	25	25	-	-	-	(25)	-	-	-	-
Total Drainage	545	50	365	130	-	(25)	-	-	520	-
Footpaths and cycle ways										
Footpath Infill Construction Program	60	-	-	-	60	-	-	-	60	-
Footpath Renewal Program	100	-	90	10	-	-	-	-	100	-
Walking/Cycling Track, Burley Road, Yarrawonga	30	30	-	-	-	-	-	-	30	-
Total Footpaths and cycle ways	190	30	90	10	60	-	-	-	190	-

Capital Works Area	Project cost \$'000	Asset expenditure types				Funding sources				
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Asset Sales	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE										
Kerb and Channel										
Kerb and Channel Renewal Program	600	-	600	-	-	(491)	-	-	109	-
Total Kerb and Channel	600	-	600	-	-	(491)	-	-	109	-
Off street car parks										
Car Park, Civic Centre, Cobram	20	20	-	-	-	-	-	-	20	-
Renewal, Bus Station Carpark, Numurkah	40	-	40	-	-	-	-	-	40	-
Renewal, Powerhouse Carpark, Cobram	50	-	50	-	-	-	-	-	50	-
Victoria Park Car Park Lighting, Yarrawonga	10	10	-	-	-	-	-	-	10	-
Total Off street car parks	120	30	90	-	-	-	-	-	120	-
Parks, Open Space & Streetscapes										
Bollards, Kennedy Park, Cobram	15	-	15	-	-	-	-	-	15	-
Plantings, Murray Valley Highway, Yarrawonga	5	5	-	-	-	-	-	-	5	-
Renewal Water Supply, Melville Street, Numurkah	5	-	5	-	-	-	-	-	5	-
Punt, Barmah	200	-	200	-	-	(200)	-	-	-	-
BBQ at Woodlands Park, Yarrawonga	15	15	-	-	-	-	-	-	15	-
Multi Purpose Court, Bundalong	140	140	-	-	-	-	-	-	140	-
Town Clock, Nathalia	20	20	-	-	-	-	-	-	20	-
Total Parks, Open Space & Streetscapes	400	180	220	-	-	(200)	-	-	200	-
Recreational, leisure and community facilities										
Federation Park, Cobram	50	50	-	-	-	-	(50)	-	-	-
Playground Renewal Program	50	-	43	8	-	-	-	-	50	-
Renewal Program, Aquatic Facilities	40	-	40	-	-	-	-	-	40	-
Roads, Recreation Reserve, Strathmerton	50	-	43	8	-	-	-	-	50	-
Shade sails renewal program	30	-	30	-	-	-	-	-	30	-
Total Recreational, leisure and community facilities	220	50	155	15	-	-	(50)	-	170	-

Capital Works Area	Project cost \$'000	Asset expenditure types				Funding sources				
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Asset Sales	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE										
Roads										
Final Seals, Sealed Road Network	350	-	350	-	-	(100)	-	-	250	-
Gravel Road Resheeting Program	1,000	-	1,000	-	-	(500)	-	-	500	-
J.C.Lowe Oval, Burley Road, Yarrawonga	200	200	-	-	-	-	-	-	200	-
Major Patching on Sealed Roads	450	-	450	-	-	-	-	-	450	-
Renewal Tungamah Road,	120	-	120	-	-	-	-	-	120	-
Road Asphalting Program	100	-	90	10	-	-	-	-	100	-
Road Reconstruction, Naring Road, Naring	300	-	120	180	-	-	-	-	300	-
Road Resealing Program	1,200	-	1,200	-	-	(600)	-	-	600	-
Road Safety Signage	20	-	-	20	-	-	-	-	20	-
Sealed Road Reconstruction Program	600	-	600	-	-	-	-	-	600	-
Sealed Road Shoulder Resheeting Program	250	-	250	-	-	(100)	-	-	150	-
Shire and Town Entrance Signage	50	-	50	-	-	-	-	-	50	-
Murray Valley Highway - Blake Street, Nathalia	100	100	-	-	-	(100)	-	-	-	-
Murray Valley Highway, Strathmerton	50	50	-	-	-	(50)	-	-	-	-
Total Roads	4,790	350	4,230	210	-	(1,450)	-	-	3,340	-
TOTAL INFRASTRUCTURE	6,980	690	5,862	368	60	(2,166)	(50)	-	4,764	-
TOTAL CAPITAL WORKS 2017/18	9,662	1,233	7,420	889	120	(2,583)	(50)	(292)	6,737	-

6.3 Summary

Capital Works Area	Project cost \$'000	Asset expenditure types				Funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Asset Sales \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY	1,760	543	648	510	60	(417)	-	-	1,343	-
PLANT AND EQUIPMENT	922	-	910	11	-	-	-	(292)	630	-
INFRASTRUCTURE	6,980	690	5,862	368	60	(2,166)	(50)	-	4,764	-
TOTAL CAPITAL WORKS 2017/18	9,662	1,233	7,420	889	120	(2,583)	(50)	(292)	6,737	-

Rates and charges

This section presents information about rates and charges which the Act and the Regulations require to be disclosed in the Council's annual budget.

7. Rates and charges

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue, accounting for 63.2% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The State Government have introduced the *Fair Go Rates System (FGRS)* which sets out the maximum amount councils may increase rates in a year. For 2017/18 the FGRS cap has been set at 2.0%. 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 Moira community.

In order 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 2.0% in line with the rate cap, the kerbside garbage collection charge and the recycling charge by 3.0%, and the organic waste charge and environment levy by 2.0%. This will raise total rates and charges for 2017/18 of \$34.93 million, including \$0.07 million generated from supplementary rates.

7.1 The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year. The rate in the dollar in table 7.1 may change before 30 June 2016 to take into account changes in property valuations and ensure the Council remains under the rate cap of 2%.

Type or class of land	2016/17 cents/\$CIV	2017/18 cents/\$CIV	Change
Rate for Residential and Rural vacant properties	0.0076146	0.0077670	2.0%
Rate for Residential and Rural building properties	0.0038078	0.0038840	2.0%
Rate for Farm vacant properties	0.0038078	0.0038840	2.0%
Rate for Farm building properties	0.0038078	0.0038840	2.0%
Rate for Commercial and Industrial vacant properties	0.0076146	0.0077670	2.0%
Rate for Commercial and Industrial building properties	0.0053302	0.0054370	2.0%
Rate for Cultural and Recreational properties	0.0036898	0.0037635	2.0%

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

Type or class of land	2016/17 \$'000	2017/18 \$'000	Change
Residential and Rural	13,249	13,514	2.0%
Farm	5,574	5,686	2.0%
Commercial and Industrial	3,083	3,144	2.0%
Cultural and Recreational	2	2	2.0%
Total amount to be raised by general rates	21,908	22,346	2.0%

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

Type or class of land	2016/17 Number	2017/18 Number	Change
Residential and Rural	12,874	12,929	0.4%
Farm	3,345	3,346	0.0%
Commercial and Industrial	1,136	1,134	(0.2%)
Cultural and Recreational	1	1	0.0%
Total number of assessments	17,356	17,410	0.3%

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

7.5 The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year. The estimated value below may change for 2017/18 as amended by supplementary valuations.

Type or class of land	2016/17 \$'000	2017/18 \$'000	Change
Residential and Rural	3,298,506	3,325,689	0.8%
Farm	1,465,888	1,468,740	0.2%
Commercial and Industrial	571,136	569,763	(0.2%)
Cultural and Recreational	407	407	0.0%
Total value of land	5,335,937	5,364,599	0.5%

7.6 The municipal charge under Section 159 of the Act compared with the previous financial year.

Type of Charge	Per Rateable Property 2016/17 \$	Per Rateable Property 2017/18 \$	Change
Municipal	325.80	332.30	2.0%

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

Type of Charge	2016/17 \$'000	2017/18 \$'000	Change
Municipal	5,240	5,344	2.0%

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

Type of Charge	Per Rateable Property 2016/17 \$	Per Rateable Property 2017/18 \$	Change
Kerbside waste collection service	105.20	108.40	3.0%
Recyclable collection service	94.80	97.60	3.0%
Organic waste collection service	97.20	99.10	2.0%
Environmental levy	220.10	224.50	2.0%
Total	517.30	529.60	2.4%

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

Type of Charge	2016/17 \$'000	2017/18 \$'000	Change
Kerbside waste collection service	1,389	1,430	3.0%
Recyclable collection service	1,208	1,245	3.0%
Organic waste collection service	775	790	2.0%
Environmental levy	3,541	3,612	2.0%
Total waste charges and environmental levy	6,913	7,077	2.4%

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

Type of Charge	2016/17 \$'000	2017/18 \$'000	Change
General rates	21,908	22,346	2.0%
Municipal charge	5,240	5,344	2.0%
Waste charges and environmental levy	6,913	7,077	2.4%
Supplementary rates and charges (2017/18)		75	
Total Rates and charges	34,061	34,842	2.3%

7.11 Any significant changes that may affect the estimated amounts to be raised by rates and charges

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

- The making of supplementary valuations (2017/18: estimated \$75,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

7.12 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 0.7767% (0.0077670 cents in the dollar of CIV) for all rateable Residential and Rural vacant land
- A general rate of 0.3884% (0.0038840 cents in the dollar of CIV) for all rateable Residential and Rural building land
- A general rate of 0.3884% (0.0038840 cents in the dollar of CIV) for all rateable Farm vacant land
- A general rate of 0.3884% (0.0038840 cents in the dollar of CIV) for all rateable Farm building land
- A general rate of 0.7767% (0.0077670 cents in the dollar of CIV) for all rateable Commercial and Industrial vacant land
- A general rate of 0.5437% (0.0054370 cents in the dollar of CIV) for all rateable Commercial and Industrial building land
- A general rate of 0.3884% (0.0037635 cents in the dollar of CIV) for all rateable Cultural and Recreational land

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

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

7.13. General Rates

7.13.1 A general rate be declared in respect of the 2017/18 Financial Year.

7.13.2 It be further declared that the general rate be raised by the application of differential rates.

7.13.3 A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

7.13.3.1 Residential Vacant Land

Any land:

7.13.3.1.1 on which no building designed or adapted for human occupation is erected; and

7.13.3.1.2 which does not have the characteristics of:

7.13.3.1.2.1 Farm Vacant Land

7.13.3.1.2.2 Commercial Vacant Land

7.13.3.1.2.3 Industrial Vacant Land or

7.13.3.1.2.4 Rural Residential Vacant Land.

7.13.3.2 Residential Building Land

Any land:

7.13.3.2.1 on which a building designed or adapted for human occupation is erected; and

7.13.3.2.2 which does not have the characteristics of:

7.13.3.2.2.1 Farm Building Land

7.13.3.2.2.2 Commercial Building Land

7.13.3.2.2.3 Industrial Building Land or

7.13.3.2.2.4 Rural Residential Building Land.

7.13.3.3 Rural Vacant Land

Any land:

7.13.3.3.1 which is more than two (2) and less than 10 hectares in area

7.13.3.3.2 which is located within a Rural Residential Zone or zones under the Moira Planning Scheme

7.13.3.3.3 on which no building designed or adapted for human occupation is erected

7.13.3.3.4 which is used by a primary production business that:

7.13.3.3.4.1 does not have a significant and substantial commercial purpose or character

7.13.3.3.4.2 does not seek to make a profit on a continuous or repetitive basis from its activities on the land

7.13.3.3.4.3 is not making a profit from its activities on the land or does not have 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

7.13.3.4 Rural Building Land

Any land:

- 7.13.3.4.1 which is more than two (2) and less than 10 hectares in area;
- 7.13.3.4.2 which is located within a Rural Residential Zone or Zones under the Moira Planning Scheme;
- 7.13.3.4.3 on which a building designed or adapted for human occupation is erected; and
- 7.13.3.4.4 which is used by a primary production business that:
 - 7.13.3.4.4.1 does not have a significant and substantial commercial purpose or character;
 - 7.13.3.4.4.2 does not seek to make a profit on a continuous and repetitive basis from its activities on the land; and
 - 7.13.3.4.4.3 is not making a profit from its activities on the land or does not have 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.

7.13.3.5 Farm Vacant Land

Any land:

- 7.13.3.5.1 on which no building designed or adapted for human occupation is erected
- 7.13.3.5.2 is "Farm land" within the meaning of section 3(1) of the Valuation of Land Act 1960.

7.13.3.6 Farm Building Land

Any land:

- 7.13.3.6.1 on which a building designed or adapted for human occupation is erected
- 7.13.3.6.2 is "Farm land" within the meaning of section 3(1) of the Valuation of Land Act 1960.

7.13.3.7 Commercial Vacant Land

Any land:

- 7.13.3.7.1 on which no building designed or adapted for human occupation is erected
- 7.13.3.7.2 which is, by reason of its zoning under the Moira Planning Scheme, capable of being used primarily for commercial purposes
- 7.13.3.7.3 does not have the characteristics of:
 - 7.13.3.7.3.1 Farm Vacant Land
 - 7.13.3.7.3.2 General Vacant Land
 - 7.13.3.7.3.3 Industrial Vacant Land or
 - 7.13.3.7.3.4 Rural Residential Vacant Land

7.13.3.8 Commercial Building Land

Any land:

- 7.13.3.8.1 on which a building designed or adapted for human occupation is erected;
- 7.13.3.8.2 which is used primarily for commercial purposes; and
- 7.13.3.8.3 does not have the characteristics of:
 - 7.13.3.8.3.1 Farm Building Land
 - 7.13.3.8.3.2 General Building Land
 - 7.13.3.8.3.3 Industrial Building Land or
 - 7.13.3.8.3.4 Rural Residential Building Land.

7.13.3.9 Industrial Vacant Land

Any land:

- 7.13.3.9.1 on which no building designed or adapted for human occupation is erected;
- 7.13.3.9.2 which is, by reason of its zoning under the Moira Planning Scheme, capable of being used primarily for industrial purposes; and
- 7.13.3.9.3 does not have the characteristics of:
 - 7.13.3.9.3.1 Farm Vacant Land
 - 7.13.3.9.3.2 Commercial Vacant Land
 - 7.13.3.9.3.3 General Vacant Land or
 - 7.13.3.9.3.4 Rural Residential Vacant Land.

7.13.3.10 Industrial Building Land

Any land:

- 7.13.3.10.1 on which a building designed or adapted for human occupation has been erected;
- 7.13.3.10.2 which is used primarily for industrial purposes; and
- 7.13.3.10.3 does not have the characteristics of:
 - 7.13.3.10.3.1 Farm Building Land
 - 7.13.3.10.3.2 Commercial Building Land
 - 7.13.3.10.3.3 General Building Land or
 - 7.13.3.10.3.4 Rural Residential Building Land.

7.14 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the Schedule to this Resolution; and

- 7.14.1 the relevant
 - (a) uses of
 - (b) geographical locations of
 - (c) planning scheme zonings of
 - (d) types of buildings on the respective types or classes of land be those identified in the Schedule to this Resolution

7.15 In accordance with section 4(1) of the Cultural and Recreational Lands Act 1963, the amount of rates payable in respect of each rateable land to which the Act applies be determined by multiplying the Capital Improved Value and that rateable land by the applicable Cultural and recreational cents in the dollar rate.

7.16 Municipal Charge

- 7.16.1 A municipal charge be declared in respect of the 2017/18 Financial Year.
- 7.16.2 The municipal charge be declared for the purpose of covering some of the administrative costs of Council.
- 7.16.3 The municipal charge be in the sum of \$332.30 for each rateable land (or part) in respect of which a municipal charge may be levied.
- 7.16.4 It be confirmed that the municipal charge is declared in respect of all rateable land within the municipal district in respect of which a municipal charge may be levied.

7.17. Annual Service Charge

7.17.1 An annual service charge be declared in respect of the 2017/18 Financial Year.

7.17.2 The annual service charge be declared for the collection and disposal of refuse from land.

7.17.3 The annual service charge be in the sum of, and be based on the criteria, set out below:

7.17.3.1 \$108.40 per annum for each rateable land to which a kerbside waste collection service is available;

7.17.3.2 \$97.60 per annum for each rateable land to which a recyclable collection service is available;

7.17.3.3 \$99.10 per annum for each rateable land to which an organic waste collection service is available; and

7.17.3.4 \$224.50 per annum Environmental Levy for each rateable land from which there is capable of being generated waste , which can be deposited by a ratepayer or resident at a landfill or waste transfer or disposal facility; except where:

7.17.3.4.1 rateable land that is 'farm land' within the meaning of s 3(1) of the Valuation of Land Act 1960 and is a 'single farm enterprise' within the meaning of section 179(4) of the Local Government Act 1989.

7.18 Rebates & Concessions

It be recorded that Council grants to each owner of rateable land who is an "eligible recipient" within the meaning of the State Concessions Act 1986 a rebate of \$223.80 per annum in respect of each rateable land owned by him or her.

7.18.1 The rebate described in paragraph 7.8.1 be granted.

7.19 Incentives

No incentive be declared for early payment of the general rates, municipal charge and annual service charge previously declared.

7.20 Payment

All rates and charges are to be paid in accordance with Section 167(1) and (2) of the *Local Government Act 1989*. Moira Shire offers three alternative payment arrangements: Annual (17 February 2018); Quarterly; and 10 monthly payments.

7.21 Consequential

7.21.1.1 It be confirmed that, subject to sections 171 and 172 of the *Local Government Act 1989*, Council will require a person to pay interest on any rates and charges which:

7.21.1.1 that person is liable to pay;

7.21.1.2 have not been paid by the date specified for their payment.

7.21.1.2 The Team Leader Revenue be authorised to levy and recover the general rates, municipal charge and annual service charges in accordance with the *Local Government Act 1989*.

7.22 User Fees and Charges

The 2017/18 User Fees and Charges schedule as adopted by Council detailed in Appendix B.

7.23 Fair Go Rates System Compliance

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

Base Average Rates and Municipal charges (2016/17)	\$ 1,559.32
Maximum Rate Increase (set by the State Government)	2.00%
Capped Average Rates and Municipal charges (2017/18)	\$ 1,590.51
Maximum General Rates and Municipal Charges Revenue	\$ 27,689,698
Budgeted General Rates and Municipal Charges Revenue	\$ 27,689,698

SCHEDULE

Residential Vacant Land

Objective

To encourage the development of land and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

Nil.

SCHEDULE

Residential Building Land

Objective

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure;
2. Development and provision of health and community services;
3. Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2017/18 financial year.

SCHEDULE

Rural Vacant Land

Objective

To encourage the development of land and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure;
2. Development and provision of health and community services;
3. Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

Nil

SCHEDULE

Rural Building Land

Objective

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure;
2. Development and provision of health and community services;
3. Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2017/18 financial year.

SCHEDULE

Farm Vacant Land

Objective

To encourage the development of land for farming purposes and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the –

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

Nil

SCHEDULE

Farm Building Land

Objective

To encourage the pursuit of farming activities and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure;
2. Development and provision of health and community services;
3. Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2017/18 financial year.

SCHEDULE

Commercial Vacant Land

Objective

To encourage the development of land for commercial purposes and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

Nil

SCHEDULE

Commercial Building Land

Objective

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure;
2. Development and provision of health and community services;
3. Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2017/18 financial year.

SCHEDULE

Industrial Vacant Land

Objective

To encourage the development of land for industrial purposes and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure;
2. Development and provision of health and community services;
3. Provision of general support services;
4. Provision of economic development services

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

Nil

SCHEDULE

Industrial Building Land

Objective

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure;
2. Development and provision of health and community services;
3. Provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described in the Resolution of Council.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2017/18 financial year.

Appendix A

Budget processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 1989* (the Act) and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2017/18 budget, which is included in this report, is for the year 1 July 2017 to 30 June 2018 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2018 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

A 'proposed' budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

With the introduction of the State Governments Rate Capping legislation in 2017 Councils are now unable to determine the level of rate increase and instead must use a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

In 2017/18 Moira Shire Council has chosen not to apply for an above cap rate increase.

Budget process		Timing
1	Minister of Local Government announces maximum rate increase (cap)	Dec
2	Officers update Council's long term financial projections	Dec
3	Council to advise ESC if it intends to make a rate variation submission	Jan/Feb
4	Council submits formal rate variation submission to ESC	N/A*
5	Proposed budget(s) submitted to Council for approval	26 April
6	ESC advises whether rate variation submission is successful	N/A*
7	Council meeting to authorise commencement of proposed budget	26 April
8	Public notice advising intention to adopt budget	3 May
9	Budget available for public inspection, comment and to make submissions	3 May
10	Submissions period closes (28 days)	1 June
11	Submissions considered by Council/Committee	7 June
12	Budget and submissions presented to Council for adoption	14 June
13	Copy of adopted budget submitted to the Minister	19 June
14	Budget year commences	1 July

Appendix B

Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2017/18 year.

APPENDIX B

MOIRA SHIRE COUNCIL

FEES AND CHARGES SCHEDULE 2017/18

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
RATES AND PROPERTY MANAGEMENT					
Annual Charges					
Municipal Charge	Council		No	\$325.80	\$332.30
Environmental Levy	Council		No	\$220.10	\$224.50
Garbage Service (for each bin)	Council		No	\$105.20	\$108.40
Recycling Charge (for each bin)	Council		No	\$94.80	\$97.60
Organic Waste Charge (for each bin)	Council		No	\$97.20	\$99.10
Rate Notices					
Reprint Rate Notice	Council		Yes	\$11.35	\$11.70
Fees on Dishonoured Rates Payments					
Cheque/Direct Debit Dishonour (recovery of bank fee charged)	Council		No	\$20.00	\$20.00
Cheque Dishonour Australia Post (recovery of Australia Post fee charged)	Council		No	\$20.00	\$20.00
Rates Debt Recovery Legal Costs					
Statutory Fee for recovery of unpaid rates	Council	Scale of fees as per Magistrates Court	No	Scheduled Fee	Scheduled Fee
Process Server & Solicitor Fees	Council		Yes	Contractors Fee + 10%	Contractors Fee + 10%
Slashing of Vacant Blocks					
Charge for slashing of vacant block	Council		Yes	Contractors Fee + 10%	Contractors Fee + 10%
Land Information Certificate Statute fee set in accordance with the Local Government (General) Regulations 2015 and the Monetary Units Act 2004. One fee unit = (\$13.94).					
Land Information Certificate Fee	Statute	Fees Units = 1.82	No	\$25.40	\$25.90
Priority Fee	Council	In addition to LIC Fee	Yes	\$36.00	\$37.10
Land Title Certificate					
Land Title Certificate Search Fee (Fee for private land title search)	Council	Cost varies depending on information required	Yes	Calculated Fee + 10%	Calculated Fee+10%
ANIMAL CONTROL					
Registration Fees Fees set in accordance with the Domestic Animal Act (1994) Sections 15, 69 and Schedule 1					
Dog & Cat Registration Fees					
Dog and Cat (Reduced Fee) - Dogs: Desexed dogs; dogs over 10 years old; dogs kept for working stock; dogs kept for breeding by the proprietor of a domestic animal business conducted on registered premises; dogs that have undergone obedience training which complies with the regulations; dogs registered with an applicable organisation, if their owners are members of the applicable organisation with which the dogs are registered; and dogs that are permanently identified in the prescribed manner - Cats: Desexed cats; cats over 10 years old; cats kept for breeding by the proprietor of a domestic animal business conducted on registered premises; cats registered with an applicable organisation, if their owners are members of the applicable organisation with which the cats are registered	Set by Council under Statute	Pensioners 50% discount applies	No	\$25.00	\$25.80
Dog and Cat (Maximum Fee) - Dogs: Dangerous dogs, menacing dogs or restricted breed dogs; and any dogs to which the description in the Reduced Fee does not apply - Cats: Any cats to which any description in the Reduced Fee does not apply	Set by Council under Statute		No	\$75.00	\$77.30
State Government Levy - Cat (Section 69)	Statute		No	\$2.00	\$2.00
State Government Levy - Dog (Section 69)	Statute		No	\$3.50	\$3.50

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Domestic Animal Business Registration					
Registration (Administration) Fee	Council		No	\$127.80	\$131.60
State Government Levy Animal Business Registration (Section 69)	Statute		No	\$10.00	\$10.00
Replacement Tags					
Animal Replacement Tags	Council		No	\$5.00	\$5.00
Cat Trap Hire					
Cat Trap Hire (Deposit)	Council	Refundable deposit	No	\$100.00	\$100.00
Animal Pound Fees					
Domestic Animals Release fee	Council		No	\$114.30	\$117.70
Livestock 1-9 Release fee	Council	Plus \$10 sustenance per animal per day and transport costs	No	\$339.20	\$349.40
Livestock 10-49 Release fee	Council		No	\$708.00	\$729.20
Livestock 50 plus Release fee	Council		No	\$1,062.00	\$1,093.90
Droving and Grazing of Livestock Fees					
Permit to Graze Livestock	Council		No	\$24.30	\$25.00
Travelling Livestock (Droving) Fee - per time	Council	Plus \$1,000 refundable bond	No	\$356.00	\$366.70
Animal Control Infringements (Regulated by the Domestic Animal Act (1994), infringements set in accordance with Monetary Units Act (2004), one penalty unit = (\$155.46)					
Not Wearing Tags or Marker	Statute	Penalty units = 0.5	No	\$78.00	\$79.00
Cat at large	Statute	Penalty units = 0.5	No	\$78.00	\$79.00
Dog at large in day time	Statute	Penalty units = 1.5	No	\$233.00	\$238.00
Dog at large at night time	Statute	Penalty units = 2.0	No	\$311.00	\$317.00
Greyhound not muzzled or controlled	Statute	Penalty units = 1.5	No	\$233.00	\$238.00
Not complying with order to abate nuisance	Statute	Penalty units = 1.5	No	\$233.00	\$238.00
Unregistered animals	Statute	Penalty units = 2.0	No	\$311.00	\$317.00
IMPOUNDED VEHICLES AND SEIZED ITEMS					
Pound Fees					
Release of Impounded vehicles	Council	Plus towing costs where applicable	No (Fee) Yes (Towing)	\$50.00 + towing cost + 10%	\$51.50 + towing cost + 10%
Release of Seized Items	Council		No (Fee) Yes (Towing)	\$50.00 + towing cost + 10%	\$51.50 + towing cost + 10%
COMMUNITY SAFETY & ENVIRONMENT LOCAL LAW					
Permit Fees					
Local Law Permit Application					
Application for a Local Law permit	Council	Applies to new applications and if permit expires and renewal not sought prior to expiry	No	\$53.00	\$54.60
Local Law Permits					
Burning Off Permits, Burning Off Residential, Recreational Vehicles, Advertising, Bill Posting, Camping, Circuses, Keeping of Animals, Beehives, Bulk Rubbish Bins, Scavenging at Waste Disposal Sites, Drainage Tapping	Council	Plus application fee payable if applicable	No	\$96.30	\$99.20
Street Stalls (incl. community raffles)					
Trading of goods and services on a Footpath/Road Reserve permit	Council	Fee for charities, not-for-profit organisations and community groups may be waived	No	\$90.90	\$93.60

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Tables & Chairs on Footpath/Road Reserve					
Application Fee (only applies to new applications)	Council	Only applies to new applications	No	\$53.00	\$54.60
Tables (up to four)	Council	Annual fee payable	No	\$112.00	\$115.40
Tables in excess of four (per table)	Council		No	\$22.20	\$22.90
Temporary screens (flat rate)	Council		No	\$22.20	\$22.90
Advertising Boards					
Moveable signs on Footpath/Road Reserve permit	Council	Annual fee payable, plus application fee	No	\$56.00	\$57.70
Display of Goods on Footpath/Road Reserve					
Display of Goods on Footpath/Road Reserve permit	Council	Annual fee payable, plus application fee	No	\$141.00	\$145.20
Car Dealerships					
Vehicles on Road Reserve for Trading permit	Council	Annual fee payable, plus application fee	No	\$134.20	\$138.20
Local Law Fines					
Local Law Fines - Parking Infringements (Regulated by the Road Safety Act (1986), infringements set in accordance with Monetary Units Act (2004), one penalty unit is \$155.46)					
Road Safety Act Statutory fines	Statute	Variable penalty units based on infringement	No	Variable from \$31.00 to \$155.00	Variable from \$32.00 to \$158.00
Council parking fines - Time limits	Statute		No	\$50.00	\$50.00
Local Law Fines - Littering Infringements (Regulated by the Environmental Protection Act (1970), infringements set in accordance with Monetary Units Act (2004), one penalty unit is \$155.46)					
Litter Fines - small amount	Statute	Penalty units = 1.0	No	\$155.00	\$159.00
Litter Fines - large amount	Statute	Penalty units = 2.0	No	\$311.00	\$317.00
Local Law Fines - Behaviour Infringements					
(4001) Behave in a boisterous/harmful manner	Council		No	\$200.00	\$200.00
(4002) Behave in a way which is detrimental to the municipal place or public asset	Council		No	\$200.00	\$200.00
(4003) As an owner or occupier of land, did allow trees, plants or any other matter on that land to cause damage to or interfere with a municipal place	Council		No	\$200.00	\$200.00
(4006) Did behave in a dangerous manner	Council		No	\$200.00	\$200.00
(4008) Did damage/destroy/write on/interface with/remove or affix anything from a municipal building or structure	Council		No	\$200.00	\$200.00
(4012) Act contrary to conditions imposed when using a municipal place or property	Council		No	\$200.00	\$200.00
Local Law Fines - Streets & Roads Infringements					
Discharge water onto road	Council		No	\$200.00	\$200.00
Riding horses on reservations, public reserves and recreation grounds	Council		No	\$200.00	\$200.00
Erecting or placing of signs and goods on footpath	Council		No	\$200.00	\$200.00
Roadside trading	Council		No	\$200.00	\$200.00
Locating goods for sale	Council		No	\$200.00	\$200.00
Outdoor eating facilities	Council		No	\$200.00	\$200.00
Street parties, street festivals and processions	Council		No	\$200.00	\$200.00
Street collections	Council		No	\$200.00	\$200.00
Local Law Fines - Other Infringements					
Burning Off, Burning Off Residential, Recreational Vehicles, Advertising, Bill Posting, Camping, Circuses, Keeping of Animals, Beehives, Bulk Rubbish Bins, Scavenging at Waste Disposal Sites, Drainage Tapping (without a permit)	Council		No	\$200.00	\$200.00

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Infringement Notice Offences and Codes - Alcohol					
(4017) Consume alcohol in designated area	Council		No	\$200.00	\$200.00
(4018) Possess/control alcohol (in unsealed container) in designated area	Council		No	\$200.00	\$200.00
(4019) Consume/possess/control alcohol (in unsealed container) contrary to signs	Council		No	\$200.00	\$200.00
(4020) Consume/possess/control alcohol (in unsealed container) between 10pm and 8am in designated area	Council		No	\$200.00	\$200.00
(4021) Consume/possess/control alcohol (in unsealed container) between 10pm and 8am contrary to signs	Council		No	\$200.00	\$200.00
Infringement Notice Offences and Codes - Livestock					
(5001) Cause allow livestock to be driven on a road through or to a destination within the Municipal district in convention of the local law	Council		No	\$200.00	\$200.00
(5002) Cause/allow livestock to graze on a road without a permit	Council		No	\$200.00	\$200.00
(5003) Cause/allow livestock to be driven across/along a road from a property or part of a property to another property in contravention of the local law	Council		No	\$200.00	\$200.00
Infringement Notice Offences and Codes - False Statements					
(5016) Make false representation or declaration (orally or written) or intentionally omit relevant information in an application for a permit or exemption	Council		No	\$200.00	\$200.00
Infringement Notice Offences and Codes - Notice to Comply					
(5017) Fail to comply with a "Notice to Comply"	Council		No	\$200.00	\$200.00
WASTE DISPOSAL CHARGES (LANDFILL/TRANSFER STATION FEES)					
General Waste					
Residents per m3	Council		Yes	\$38.00	\$39.00
Commercial / Non-resident per m3	Council		Yes	\$97.80	\$100.50
Commercial Internal source internal to Shire per tonne (Cobram Landfill)	Council		Yes	\$221.40	\$228.00
Commercial External source external to Shire source per tonne	Council		Yes	\$339.90	\$350.00
Recycling					
Commingle recyclables					
Residents (free)	Council		N/A	Free	Free
Commercial m3	Council		Yes	\$8.80	\$9.00
Green Waste					
Residents m3	Council		Yes	\$11.30	\$11.50
Commercial m3	Council		Yes	\$16.50	\$17.00
Specific Waste					
Processed untreated timber (not including chip board)					
- Residents m3	Council		Yes	\$15.50	\$16.00
- Commercial m3	Council		Yes	\$20.60	\$21.00
Domestic Gas Bottles (per bottle)	Council		Yes	\$13.40	\$13.50
Concrete (per metre)	Council		Yes	\$33.00	\$34.00
Plasterboard (per metre) residential and commercial	Council		Yes	\$33.00	\$34.00
Scrap Steel White goods, car bodies, car batteries	Council	Car bodies accepted at site operators discretion	N/A	Free	Free
Silage wrap	Council	Free if in Plasback Bag	N/A	Free	Free
E-Waste	Council		Yes	\$2.05 to \$11.00	\$2.50 to \$11.50
Chemical Drums/Containers (Triple Rinsed)	Council		N/A	Free	Free
Plastic Chemical Containers (non Drum Muster) per drum	Council		Yes	\$6.70	\$7.00
Contaminated Oil	Council		Yes	\$3.60	\$4.00
Clean Oil	Council		N/A	Free	Free

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Mattresses					
- Single	Council		Yes	\$20.00	\$20.50
- Double/Queen/King	Council		Yes	\$30.00	\$30.50
Tyres					
- Motor cycle	Council		Yes	\$6.20	\$6.50
- Motor Vehicle	Council		Yes	\$8.50	\$9.00
- Light Truck	Council		Yes	\$14.90	\$15.00
- Heavy Truck	Council		Yes	\$25.70	\$26.50
- Tractor	Council		Yes	\$87.50	\$90.00
- Earthmover	Council	Not accepted	N/A	N/A	N/A
Resource Recovery items (unit price)	Council	Some items will be free	Yes	\$1.00	\$1.00
WEIGH BRIDGE					
Light vehicle	Council		Yes	\$10.30	\$10.50
Heavy vehicle including B-Doubles	Council		Yes	\$20.60	\$21.00
Gross & Tare all vehicles	Council		Yes	\$27.80	\$28.50
PUBLIC PLACE RECYCLING TRAILER					
Trailer Hire Flat rate trailer hire	Council		Yes	\$10.30	\$10.50
240lt Waste Bin per bin	Council	Exemptions apply to not-for-profit groups	Yes	\$8.90	\$9.00
240lt Organic bin (including food) per bin	Council		Yes	\$3.90	\$4.00
240lt Green bin per bin	Council		Yes	\$2.70	\$3.00
240lt Recycle Bin	Council	* Applies to uncontaminated recycle material only	N/A	Free*	Free*
KERBSIDE ORGANIC SERVICE CHARGES					
Caddy/ Basket					
Replacement Caddy/ Basket	Council		Yes	\$6.20	\$6.50
Compostable Bags					
Replacement or additional bags flat pack 50 bags	Council	One pack of 150 bags delivered free each year	Yes	\$3.40	\$3.50
Replacement or additional bags 150 bags per roll	Council		Yes	\$8.90	\$9.50
ENVIRONMENTAL HEALTH					
Food Act 1984					
Registration Fees					
<i>Fees set in accordance with the Food Act 1984, Section 41A</i>					
Class 1 High Risk	Council		Yes	\$541.20	\$557.40
Class 2 Medium to High Risk	Council		Yes	\$541.20	\$557.40
Class 3 Medium Risk	Council		Yes	\$289.30	\$298.00
Class 4 Low Risk (Stable pre packaged food and community sausage sizzles)	Council		N/A	Free	Free
High Risk Food - Community groups and sporting clubs selling food	Council		Yes	\$81.40	\$83.80
Other Fees					
Transfer and Registration Fees	Council		Yes	Calculated Fee+10%	Calculated Fee+10%
Pre-purchase inspections	Council		Yes	Calculated Fee+10%	Calculated Fee+10%

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Public Health & Wellbeing Act 2008					
Registration Fees					
Registration Fee - Prescribed Accommodation Premises - (Section 67 & Division 4)	Council		Yes	\$196.90	\$202.80
Registration Fee - Business conducting: Beauty Therapy, Colonic Irrigation, Hairdressing, Tattooing, activities involving skin penetration, or any other business that poses a risk to public health - (Section 68 & Division 4)	Council		Yes	\$123.20	\$126.90
Other Fees					
Warning letter	Council		Yes	\$56.70	\$58.40
Failure to heed Warning letter	Council		Yes	\$396.50	\$408.40
Residential Tenancies Act 1997					
Caravan Parks	Council		No	Price on application	Price on application
SEPTIC TANKS					
System Compliance Report	Council		Yes	\$242.00	\$249.30
Permit to install a new septic tank	Council		Yes	\$649.00	\$733.00
Permit to alter septic tank	Council		Yes	\$454.30	\$467.90
Additional site inspections (More than the three mandatory)	Council		Yes	\$194.70	\$200.50
Septic Tank Infringements - Breaches of legislation	Council		No	Prescribed Penalty Units	Prescribed Penalty Units
CIVIC PUBLIC VENUES FOR HIRE					
Yarrowonga Town Hall and Community Hall					
Town Hall (includes stage, portable stairs & dress circle)					
Per hour	Council		Yes	\$34.00	\$35.00
For four hours	Council		Yes	\$113.30	\$116.70
For eight hours	Council		Yes	\$226.60	\$233.40
For 12 hours (maximum fee)	Council		Yes	\$339.90	\$350.10
Council Chamber at Town Hall (including access to kitchen facilities)					
Per hour	Council		Yes	\$22.70	\$23.40
For four hours	Council		Yes	\$56.70	\$58.40
For eight hours	Council		Yes	\$113.30	\$116.70
For 12 hours (maximum fee)	Council		Yes	\$170.50	\$175.60
Yellowbox Meeting Room at Town Hall					
Per hour	Council		Yes	\$22.70	\$23.40
For four hours	Council		Yes	\$56.70	\$58.40
For eight hours	Council		Yes	\$113.30	\$116.70
For 12 hours (maximum fee)	Council		Yes	\$170.50	\$175.60
Community Hall					
Per hour	Council		Yes	\$17.00	\$17.50
For four hours	Council		Yes	\$56.70	\$58.40
For eight hours	Council		Yes	\$113.30	\$116.70
For 12 hours (maximum fee)	Council		Yes	\$170.50	\$175.60

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Community Hall Kitchen					
Per hour	Council		Yes	\$17.00	\$17.50
For four hours	Council		Yes	\$56.70	\$58.40
For eight hours	Council		Yes	\$113.30	\$116.70
For 12 hours (maximum fee)	Council		Yes	\$170.50	\$175.60
Portable Building					
Per hour	Council		Yes	\$11.30	\$11.60
Rehearsals					
Per hour	Council	Maximum 4 hours	Yes	\$11.30	\$11.60
Tables and Chairs					
Tables per table per day of hire	Council		Yes	\$1.20	\$1.20
Chairs no fee	Council		N/A	Free	Free
Set Up or Clean Up Fees (All Areas)					
Town Hall set up fee for first 4 hours	Council		Yes	\$56.70	\$58.40
Town Hall set up fee for more than 4 hours	Council		Yes	\$113.30	\$116.70
Community Hall set up fee for first 4 hours	Council		Yes	\$28.50	\$29.40
Community Hall set up for more than 4 hours	Council		Yes	\$56.70	\$58.40
Set Up and set down of tables and chairs by Council per hour or part hour	Council	(2 staff required)	Yes	\$110.00	\$113.30
Cleaning performed by Council after event per hour or part hour	Council	Deducted from Bond	Yes	\$55.00	\$56.70
Bonds					
Town Hall	Council	Refundable Deposit	No	\$250.00	\$250.00
Community Hall	Council		No	\$250.00	\$250.00
Community Hall Kitchen	Council		No	\$250.00	\$250.00
Portable Building	Council		No	\$250.00	\$250.00
More than One Area	Council		No	\$400.00	\$400.00
Deposits					
Key Deposit	Council	Refundable Deposit	No	\$50.00	\$50.00
Booking Deposit	Council	Non refundable deducted from total fees payable.	No	\$50.00	\$50.00
Cobram Civic Centre					
Main Hall includes Stage, Foyer & Kitchen					
Per hour	Council		Yes	\$34.00	\$35.00
For four hours	Council		Yes	\$113.30	\$116.70
For eight hours	Council		Yes	\$226.60	\$233.40
For 12 hours (maximum fee)	Council		Yes	\$339.90	\$350.10
Council Chambers					
Per hour	Council		Yes	\$34.00	\$35.00
For four hours	Council		Yes	\$113.30	\$116.70
For eight hours	Council		Yes	\$226.60	\$233.40
For 12 hours (maximum fee)	Council		Yes	\$339.90	\$350.10
Commercial Kitchen					
Per hour	Council		Yes	\$17.00	\$17.50
For four hours	Council		Yes	\$56.70	\$58.40
For eight hours	Council		Yes	\$113.30	\$116.70
For 12 hours (maximum fee)	Council		Yes	\$170.50	\$175.60
Rehearsals					
Per hour	Council	Maximum 4 hours	Yes	\$11.30	\$11.60

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Tables & Chairs					
Tables per table per day of hire	Council		Yes	\$1.20	\$1.20
Chairs no fee	Council		N/A	Free	Free
PA System Hire					
Per function	Council		Yes	\$56.70	\$58.40
Set Up or Clean Up Fees (All Areas)					
Set-up fee for first four hours	Council		Yes	\$56.70	\$58.40
Set-up fee for more than 4 hours	Council		Yes	\$113.30	\$116.70
Set Up and set down of tables and chairs by Council per hour or part hour	Council		Yes	\$51.00	\$52.50
Cleaning performed by Council after event per hour or part hour	Council	Deducted from Bond	Yes	\$51.00	\$52.50
Bonds					
Main Hall	Council	Refundable deposit	No	\$250.00	\$250.00
Council Chambers	Council		No	\$250.00	\$250.00
Commercial Kitchen	Council		No	\$250.00	\$250.00
More than One Area	Council		No	\$400.00	\$400.00
PA System	Council		No	\$100.00	\$100.00
Deposits					
Key Deposit	Council		No	\$50.00	\$50.00
Booking Deposit	Council	Non refundable deducted from total fees payable	No	\$50.00	\$50.00
Numurkah Service Centre (AV system for Council use only)					
Presidents Room including access to Kitchen Facilities					
Per hour	Council		Yes	\$22.70	\$23.40
For four hours	Council		Yes	\$56.70	\$58.40
For eight hours	Council		Yes	\$113.30	\$116.70
For 12 hours (maximum fee)	Council		Yes	\$170.50	\$175.60
Council Chambers including access to Kitchen Facilities					
Per hour	Council		Yes	\$17.00	\$17.50
For four hours	Council		Yes	\$56.70	\$58.40
For eight hours	Council		Yes	\$113.30	\$116.70
For 12 hours (maximum fee)	Council		Yes	\$170.50	\$175.60
Presidents Room and Council Chambers including access to Kitchen Facilities					
Per hour	Council		Yes	\$34.00	\$35.00
For four hours	Council		Yes	\$113.30	\$116.70
For eight hours	Council		Yes	\$226.60	\$233.40
For 12 hours (maximum fee)	Council		Yes	\$339.90	\$350.10
Set Up or Clean Up Fees (All Areas)					
Set-up fee per hour for first four hours	Council		Yes	\$56.70	\$58.40
Set-up fee per hour thereafter	Council		Yes	\$113.30	\$116.70
Clean up required by Council per hour	Council	Deducted from Bond	Yes	\$55.00	\$56.70
Bonds					
Presidents Room	Council	Refundable deposit	No	\$100.00	\$100.00
Council Chambers	Council		No	\$100.00	\$100.00
More than One Area	Council		No	\$150.00	\$150.00

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Barmah Forest Heritage & Education Centre - Nathalia					
Ground floor area and kitchen per hour of event	Council		Yes	\$23.00	\$23.70
Bond	Council	Refundable deposit	No	\$500.00	\$500.00
Key Deposit	Council		No	\$50.00	\$50.00
Miscellaneous					
Security Deposit					
Security Deposit on Keys	Council	Refundable deposit	No	\$50.00	\$50.00
Venue Damage Reimbursements					
Reimbursement of Council costs for works requested or to repair damage	Council	Deducted from Bond or invoiced after event	No	At cost	At cost
COMMUNITY SERVICES					
Immunisation (Purchase of vaccination by clients) per vaccine	Council		No	\$61.80	\$63.70
YMCA FACILITIES					
Health & Wellness					
Health Club Entry (casual) Adult	Council		Yes	\$10.80	\$11.10
Health Club Entry (casual) Concession	Council		Yes	\$8.70	\$9.00
Health Club Entry 10 Visit Pass	Council		Yes	\$97.90	\$100.80
Health Club Entry 10 Visit Pass (Concession)	Council		Yes	\$78.30	\$80.60
Group Fitness	Council		Yes	\$10.70	\$11.00
Group Fitness (Concession)	Council		Yes	\$8.60	\$8.90
Group Fitness 10 Visit Pass	Council		Yes	\$96.40	\$99.30
Group Fitness 10 Visit Pass (Concession)	Council		Yes	\$77.00	\$79.30
Full Centre (Casual) Adult	Council		Yes	\$13.30	\$13.70
Full Centre (Casual) Concession	Council		Yes	\$10.60	\$10.90
Personal Training 30 Mins	Council		Yes	\$34.00	\$35.00
Personal Training 30 Mins-Non Member	Council		Yes	\$40.80	\$42.00
Personal Training 30 Mins 10 Visit Pass	Council		Yes	\$309.00	\$318.30
Personal Training 30 Mins 10 Visit Pass-Non Member	Council		Yes	\$370.80	\$381.90
Personal Training 1 Hour	Council		Yes	\$56.30	\$58.00
Personal Training 1 Hour-Non Member	Council		Yes	\$67.50	\$69.50
Personal Training 1 Hour 10 Visit Pass	Council		Yes	\$515.00	\$530.40
Personal Training 1 Hour 10 Visit Pass-Non Member	Council		Yes	\$618.10	\$636.60
Personal Training 1 Hour 2 People	Council		Yes	\$62.60	\$64.50
Personal Training 1 Hour 2 People-Non Members	Council		Yes	\$75.20	\$77.50
Personal Training 1 Hour 2 People 10 Visit Pass	Council		Yes	\$566.50	\$583.50
Personal Training 1 Hour 2 People 10 Visit Pass Non Member	Council		Yes	\$679.80	\$700.20
Aquatics (Casual)					
Rec Swim / Spa Adult	Council		Yes	\$4.80	\$4.90
Rec Swim Concession	Council		Yes	\$3.80	\$3.90
Rec Swim Child	Council		Yes	\$3.80	\$3.90
Rec Swim Family	Council		Yes	\$11.70	\$12.10
20 Visit Pass Adult	Council		Yes	\$85.50	\$88.10
20 Visit Pass Adult (Concession)	Council		Yes	\$68.60	\$70.70

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Pryme Movers Programs (Older Adults)					
Aqua Movers Casual	Council		Yes	\$7.20	\$7.40
Strength Training Casual	Council		Yes	\$7.20	\$7.40
Pryme Movers 10 Visit Pass	Council		Yes	\$64.90	\$66.80
Membership					
Health & Wellness Membership Start-up Fee	Council		Yes	\$70.00	\$72.10
Health & Wellness Fortnightly Membership Fee (FMF)	Council		Yes	\$29.70	\$31.20
Health & Wellness FMF Family	Council		Yes	\$23.50	\$24.70
Health & Wellness Membership 3 Month Term INSURANCE ONLY	Council		Yes	\$293.60	\$308.30
Health & Wellness 6 Month Term	Council		Yes	\$484.10	\$508.30
Health & Wellness Membership Start-up Fee Concession	Council		Yes	\$61.80	\$63.70
Health & Wellness FMF Concession	Council		Yes	\$23.50	\$24.70
Health & Wellness FMF Concession Family	Council		Yes	\$18.90	\$19.80
Health & Wellness 6 Month Term Concession	Council		Yes	\$399.80	\$419.80
Health & Wellness FMF (Corporate 20% Discount)	Council		Yes	\$23.50	\$24.70
Teen Gym (13 16 yrs) Start-up Fee	Council		Yes	\$61.80	\$63.70
Teen Gym FMF	Council		Yes	\$23.50	\$24.70
Teen Gym 6 Month Term	Council		Yes	\$381.20	\$400.30
Youth Gym (10 12 yrs) Start-up Fee	Council		Yes	\$46.40	\$47.80
Youth Gym FMF	Council		Yes	\$17.50	\$18.40
Youth Gym 6 Month Term	Council		Yes	\$288.40	\$302.80
Pryme Movers FMF	Council		Yes	\$17.50	\$18.40
Pryme Movers FMF 6 Month Term	Council		Yes	\$298.80	\$313.70
Aquatic Membership Start-up Fee	Council		Yes	\$46.40	\$47.80
Aquatic FMF	Council		Yes	\$15.90	\$16.40
Aquatic 3 Month Term Membership INSURANCE ONLY	Council		Yes	\$180.30	\$185.70
Aquatic 6 Month Term Membership	Council		Yes	\$273.00	\$281.20
Aquatic Membership Start-up Fee Concession	Council		Yes	\$36.10	\$37.20
Aquatic FMF Concession	Council		Yes	\$12.80	\$13.20
Aquatic Concession 6 Month Term Membership	Council		Yes	\$216.40	\$222.90
Junior Aquatic (3 15yrs) Start-up Fee	Council		Yes	\$36.10	\$37.20
Junior Aquatic (3 15yrs) FMF	Council		Yes	\$12.60	\$13.00
Junior Aquatic (3 15yrs) 6 Month Term	Council		Yes	\$211.20	\$217.50
Aquatic Education					
Aquatic Education Class Fee	Council		Yes	\$12.00	\$12.60
AquaSafe Membership FMF	Council		Yes	\$21.60	\$23.10
AquaSafe Term Fee (Based on 10 Weeks)	Council		Yes	\$124.20	\$130.40
Aquasafe School Holiday Program	Council		Yes	\$58.70	\$61.60
School Aquatic Programs					
Aquatic Education Participant Fee (YMCA Teacher) Per hour	Council		Yes	\$6.30	\$6.50
YMCA Qualified Teacher Hire Per hour	Council		Yes	\$35.60	\$36.70
Aquatic Education (School Instructor) Per participant	Council		Yes	\$2.70	\$2.80
Squash					
Squash courts Per hour	Council		Yes	\$11.80	\$12.20
Children's Programs					
Birthday Parties Per participant	Council		Yes	\$14.30	\$14.70
School Holiday Program	Council		Yes	\$8.90	\$9.20

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
OUTDOOR POOLS					
Aquatics (Casual)					
Rec Swim Adult	Council		Yes	\$4.20	\$4.30
Rec Swim Concession	Council		Yes	\$3.10	\$3.20
Rec Swim Child	Council		Yes	\$3.10	\$3.20
Rec Swim Spectator	Council		Yes	\$1.70	\$1.70
5 Pass Family	Council		Yes	\$56.70	\$58.40
5 Pass Adult	Council		Yes	\$18.40	\$19.00
5 Pass Child	Council		Yes	\$13.90	\$14.30
Membership					
Adult	Council		Yes	\$82.40	\$84.90
Concession (over 65)	Council		Yes	\$65.90	\$67.90
Child	Council		Yes	\$65.90	\$67.90
Family	Council		Yes	\$165.00	\$170.00
School Aquatic Programs					
Aquatic Education Participant Fee (YMCA Teacher) Per lesson	Council		Yes	\$6.40	\$6.60
YMCA Qualified Teacher Hire Per hour	Council		Yes	\$35.60	\$36.70
School Programs Per Participant	Council		Yes	\$2.70	\$2.80
Aqua Aerobics					
Member	Council		Yes	\$4.70	\$4.80
Casual	Council		Yes	\$9.80	\$10.10
Aquatic Education					
Per lesson	Council		Yes	\$11.80	\$12.40
Aquasafe HP	Council		Yes	\$103.00	\$108.20
Contract Fee					
Season Extension Fee	Council		Yes	\$106.10	\$109.30
YARRAWONGA WATERSLIDE					
1 Ride	Council		Yes	\$0.90	\$0.90
5 Rides	Council		Yes	\$3.10	\$3.20
10 Rides	Council		Yes	\$4.80	\$4.90
All day	Council		Yes	\$9.80	\$10.10
COBRAM STADIUM					
Peak Time (6pm to midnight) 1 court/hour	Council		Yes	\$34.00	\$35.00
Peak Time (6pm to midnight) 2 court/hour	Council		Yes	\$56.20	\$57.90
Drop in use (per person)	Council		Yes	\$5.20	\$5.40
Meetings (per hour)	Council		Yes	\$17.00	\$17.50
NATHALIA SPORTS & COMMUNITY CENTRE					
Squash Courts (half hour)	Council		Yes	\$9.30	\$9.60
Squash Courts (one hour)	Council		Yes	\$13.40	\$13.80
Schools (per hour)	Council		Yes	\$11.40	\$11.70

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Function Room Bookings					
Main Auditorium					
Sports Clubs Per hour	Council		Yes	\$37.10	\$38.20
Non Licensed Private Functions	Council		Yes	\$566.50	\$583.50
Licensed Private Functions	Council		Yes	\$824.00	\$848.70
Gymnasium Per Hour	Council		Yes	\$8.29	\$8.50
Dancocks Room					
Private Per hour	Council		Yes	\$43.30	\$44.60
Funerals Flat Rate	Council		Yes	\$82.40	\$84.90
Community Groups/Charities	Council		Yes	\$27.30	\$28.10
OTHER COMMUNITY FACILITIES					
Kennedy Park Boat Dump Point					
Application Bond	Council	Refundable deposit	No	\$100.00	\$100.00
Annual Access Charge	Council		Yes	\$165.00	\$170.00
Discharge Fee per Kilolitre of Discharge	Council		Yes	\$13.20	\$13.60
Replacement Key Charge	Council		Yes	Calculated Fee + 10%	Calculated Fee + 10%
Numurkah Showgrounds RV Dump Point					
Key Deposit (key available from Numurkah Visitor Information Centre or Numurkah Caravan Park)	Council	Refundable deposit (cash only)	No	\$20.00	\$20.00
Avdata Key					
Purchase of Avdata Key	Council		Yes	\$34.00	\$35.00
Yarrowonga Aerodrome					
Yarrowonga Aerodrome Access Charge	Council		Yes	\$1,320.00	\$1,360.00
FREEDOM OF INFORMATION REQUESTS					
Fees are set by the Freedom of Information Act 1982 and in accordance with the Monetary Units Act 2004, one fee unit = (\$13.94).					
Application Fee (Non-refundable)	Statute	Fee Units = 2.0	No	\$27.90	\$28.40
Access Charge (Costs incurred)	Statute	Dependent upon on the complexity of request	No	Calculated Fee	Calculated Fee
WORKS WITHIN A ROAD RESERVE / ROAD OPENING PERMITS					
Set by the Road Management (Works and Infrastructure) Regulations 2016 and in accordance with the Monetary Units Act 2004. One fee unit = (\$13.94). Fees are not payable in respect of minor works that do not require consent by Council.					
Works not conducted on, or on any part of, the roadway, shoulder or pathway					
Minor works					
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Statute	Fee Units = 6.0	No	\$83.60	\$85.30
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Statute	Fee Units = 6.0	No	\$83.60	\$85.30
Works, other than minor works					
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Statute	Fee Units = 6.0	No	\$83.60	\$85.30
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Statute	Fee Units = 23.5	No	\$327.60	\$334.20

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Works conducted on, or on any part of the roadway, shoulder or pathway					
Minor works					
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Statute	Fee Units = 9.3	No	\$129.60	\$132.20
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Statute	Fee Units = 9.3	No	\$129.60	\$132.20
Works, other than minor works					
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is not more than 50 kilometres per hour	Statute	Fee Units = 23.5	No	\$327.60	\$334.20
Municipal road or non arterial state road on which the maximum speed limit for vehicles at any time is more than 50 kilometres per hour	Statute	Fee Units = 43.1	No	\$600.80	\$612.90
PRIVATE PIPELINES					
Pipelines are constructed as a Section 173 Agreement under the provision of the Planning and Environment Act (1987). The annual rental is for the use of the roadway.					
Annual Licence Fees					
Existing single pipeline crossing of a road	Council		No	\$54.20	\$55.80
New single pipeline crossing of a road	Council		No	\$54.20	\$55.80
Existing pipeline which runs longitudinally in the road reserve	Council		No	\$108.40	\$111.70
New pipeline longitudinally in the road reserve	Council	per 100m of pipeline	No	\$541.70	\$558.00
Title Search					
Title Search for Private Pipelines	Council		Yes	\$32.00	\$33.00
PLANNING FEES					
Planning and Environment Act 1987 - Planning and Environment (Fees) Regulations 2016 <i>(Additional fee applies if advertisement is required)</i>					
Fees are set by the Planning and Environment (Fees) Regulations 2016 in accordance with the Monetary Units Act 2004. One fee unit = (\$13.94).					
Application for Planning Permits - Section 47 (Regulation 9)					
Class 1 - Use only	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less.	Statute	Fees Units = 13.5	No	\$188.20	\$192.00
Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000.	Statute	Fees Units = 42.5	No	\$592.50	\$604.40
Class 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000.	Statute	Fees Units = 87	No	\$1,212.80	\$1,237.10
Class 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.	Statute	Fees Units = 94	No	\$1,310.40	\$1,336.70

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Class 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.	Statute	Fees Units = 101	No	\$1,407.90	\$1,436.20
Class 7 - VicSmart application if the estimated cost of development is \$10,000 or less.	Statute	Fees Units = 13.5	No	\$188.20	\$192.00
Class 8 - VicSmart application if the estimated cost of development is more than \$10,000.	Statute	Fees Units = 29	No	\$404.30	\$412.40
Class 9 - VicSmart application to subdivide or consolidate land.	Statute	Fees Units = 13.5	No	\$188.20	\$192.00
Class 10 - To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000.	Statute	Fees Units = 77.5	No	\$1,080.40	\$1,102.10
Class 11 - To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000.	Statute	Fees Units = 104.5	No	\$1,456.70	\$1,486.00
Class 12 - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000.	Statute	Fees Units = 230.5	No	\$3,213.20	\$3,277.70
Class 13 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000.	Statute	Fees Units = 587.5	No	\$8,190.80	\$8,354.30
Class 14 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000.	Statute	Fees Units = 1,732.5	No	\$24,151.10	\$24,636.20
Class 15 - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000.* * Until 13 October 2017, the fee for a Class 15 permit application will be charged at 50% of the fee set out in regulations.	Statute	Fees Units = 3,894	No	\$54,282.40	\$55,372.70
Application for Subdivision Permits - Section 47 (Regulation 9)					
Class 16 - To subdivide an existing building (other than a class 9 permit).	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Class 17 - To subdivide land into 2 lots (other than a class 9 or class 16 permit).	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Class 18 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Class 19 - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit).	Statute	Fees Units = 89 (per 100 lots created)	No	\$1,240.70	\$1,265.60
Class 20 - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Application for Other Permits - Section 47 (Regulation 9)					
Class 21 - A permit not otherwise provided for in the regulation.	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Application to Amend Planning Permits - Section 72 (Regulation 11)					
Class 1 - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Class 2 - Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Class 3 - Amendment to a Class 2 permit.	Statute	Fees Units = 13.5	No	\$188.20	\$192.00
Class 4 - Amendment to a Class 3 permit.	Statute	Fees Units = 42.5	No	\$592.50	\$604.40
Class 5 - Amendment to a Class 4 permit.	Statute	Fees Units = 87	No	\$1,212.80	\$1,237.10
Class 6 - Amendment to a Class 5 or 6 permit.	Statute	Fees Units = 94	No	\$1,310.40	\$1,336.70

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Class 7 - Amendment to a Class 7 permit.	Statute	Fees Units = 13.5	No	\$188.20	\$192.00
Class 8 - Amendment to a Class 8 permit.	Statute	Fees Units = 29	No	\$404.30	\$412.40
Class 9 - Amendment to a Class 9 permit.	Statute	Fees Units = 13.5	No	\$188.20	\$192.00
Class 10 - Amendment to a Class 10 permit.	Statute	Fees Units = 77.5	No	\$1,080.40	\$1,102.10
Class 11 - Amendment to a Class 11 permit.	Statute	Fees Units = 104.5	No	\$1,456.70	\$1,486.00
Class 12 - Amendment to a Class 12, 13, 14 or 15 permit.	Statute	Fees Units = 230.5	No	\$3,212.20	\$3,277.70
Application to Amend Subdivision Permits - Section 72 (Regulation 11)					
Class 13 - Amendment to a Class 16 permit.	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Class 14 - Amendment to a Class 17 permit.	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Class 15 - Amendment to a Class 18 permit.	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Class 16 - Amendment to a Class 19 permit.	Statute	Fees Units = 89 (per 100 lots created)	No	\$1,240.70	\$1,265.60
Class 17 - Amendment to a Class 20 permit.	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Application to Amend Other Permits - Section 72 (Regulation 11)					
Class 18 - Amendment to a Class 21 permit.	Statute	Fees Units = 89	No	\$1,240.70	\$1,265.60
Amendment to planning scheme (Regulation 6)					
Stage 1 - For: a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	Statute	Fee Units = 206	No	\$2,871.60	\$2,929.30
Stage 2 - For: a) considering					
(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statute	Fee Units = 1,021	No	\$14,232.70	\$14,518.60
(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Statute	Fee Units = 2,040	No	\$28,437.60	\$29,008.80
(iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and	Statute	Fee Units = 2,727	No	\$38,014.40	\$38,777.90
b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment.					
Stage 3 - For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act.	Statute	Fee Units = 32.5	No	\$453.10	\$462.20
Stage 4 - For: a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	Statute	Fee Units = 32.5	No	\$453.10	\$462.20

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Other Planning Fees					
Regulation 10 - For combined permit applications	Statute	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.	No	Calculated Fee	Calculated Fee
Regulation 12 - Amend an application for a permit or an application to amend a permit	Statute	a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9.	No	Calculated Fee	Calculated Fee
		b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below.			
		c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit.			
Regulation 13 - For a combined application to amend permit	Statute	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	No	Calculated Fee	Calculated Fee
Regulation 14 - For a combined permit and planning scheme amendment	Statute	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.	No	Calculated Fee	Calculated Fee
Regulation 15 - For a certificate of compliance	Statute	Fees Units = 22	No	\$307.00	\$312.80
Regulation 16 - For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Statute	Fees Units = 44.5	No	\$620.30	\$632.80
Regulation 18 - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Statute	Fees Units = 22	No	\$307.00	\$312.80
Subdivision Act 1988 - Subdivision (Fees) Regulations 2016 (Additional fee applies if advertisement is required)					
Fees are set by the Subdivision (Fees) Regulations 2016 in accordance with the Monetary Units Act 2004, one fee unit = (\$13.94).					
For certification of a plan of subdivision	Statute	Fees Units = 11.8	No	\$164.50	\$167.80
Alteration of plan under section 10(2) of the Act	Statute	Fees Units = 7.5	No	\$104.60	\$106.70
Amendment of certified plan under section 11(1) of the Act	Statute	Fees Units = 9.5	No	\$132.40	\$135.10
Checking of engineering plans	Statute	0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	No	Calculated Fee	Calculated Fee
Engineering plan prepared by council	Statute	3.5% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	No	Calculated Fee	Calculated Fee
Supervision of works	Statute	2.5% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	No	Calculated Fee	Calculated Fee

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Search Fee					
Search Fee for Planning Permits and Subdivisions (per property)	Council		No	\$64.90	\$66.80
Extension Permit					
Extension of time for planning permit	Council		No	\$123.60	\$127.30
Second and subsequent request for an extension of time to a planning permit	Council		No	\$200.00	\$206.00
Secondary Consent					
Amendment endorsed plans	Council		No	\$51.50	\$53.00
Advertising Applications					
Administration fee	Council		Yes	\$71.40	\$73.50
Individual notices (regular mail)	Council		Yes	\$4.80	\$4.90
Individual notices (registered mail)	Council		Yes	New	\$6.50
Notice posted on site	Council		Yes	\$64.60	\$66.50
Notice in newspaper	Council		Yes	Quoted Fee + 10%	Quoted Fee + 10%
Miscellaneous					
Request for planning advice in writing	Council		Yes	\$110.00	\$113.30
Copy of Title (Administration fee)	Council		Yes	\$55.00	\$56.70
Public Open Space Contribution Subdivision Act 1988 - section 18					
Payment in lieu of providing land for Public Open Space (Residential Subdivision)	Statute		No	Calculated Fee	Calculated Fee
Car Parking Contribution					
Cobram Moira Planning Scheme Cobram Car Parking Precinct Plan parking spaces in lieu of provision of actual spaces	Council	As per "Average Cost of Parking bays" provision	No	\$6,500.00	\$6,500.00
Yarrowonga Moira Planning Scheme Yarrowonga Car Parking Precinct Plan parking spaces in lieu of provision of actual spaces	Council		No	\$8,060.00	\$8,060.00
All other locations	Council		No	Calculated Fee	Calculated Fee
BUILDING FEES					
Building Applications and Building Permits on Domestic Works					
Extensions/Alterations	Council		Yes	Calculated Fee+10%	Calculated Fee+10%
New Dwellings	Council		Yes	Calculated Fee+10%	Calculated Fee+10%
New Dwellings outside of Moira Shire	Council		Yes	Quoted Fee + 10%	Quoted Fee + 10%
Minor Works (i.e. above-ground swimming pools)	Council		Yes	\$174.30	\$179.50
Minor Works (i.e. garages, carports and in-ground swimming pools)	Council		Yes	\$360.30	\$371.10
Demolitions/Removals	Council		Yes	\$360.30	\$371.10
Swimming Pool Fence Compliance Certificates	Council		Yes	\$137.00	\$141.10
Restumps	Council		Yes	\$360.30	\$371.10
Additional Inspections/Re-inspections (per inspection)	Council		Yes	\$156.90	\$161.60
Application for copy of building permit documentation under regulation 325	Council		Yes	\$60.00	\$61.80
Minor amendment to approved plans	Council		Yes	\$170.00	\$175.10
Significant amendment to approved plans	Council		Yes	\$283.20	\$291.70
Report on domestic building work under section 137B (owner-builder construction) Class 1's	Council		Yes	\$396.50	\$408.40
Report on domestic building work under section 137B (owner-builder construction) Class 10's	Council		Yes	\$198.30	\$204.20

	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
Asset Protection Application (payable on all demolition works and all works over \$30,000 in residential areas)	Council		No	\$61.80	\$63.70
Bond for re-erection of a building under section 22 of the Act	Statute	Refundable Bond	No	\$5,000.00	\$5,000.00
Building Applications and Building Permits on Commercial Works					
Minor commercial works (i.e.) re-classifications, signs etc	Council		Yes	\$351.20	\$361.70
Minor commercial works (i.e.) shop fronts, awnings, etc	Council		Yes	\$351.20	\$361.70
Class 10 Out Buildings and Farm Buildings cost of works up to \$75,000	Council		Yes	\$351.20	\$361.70
Class 10 Out Buildings and Farm Buildings cost of works in excess of \$75,000	Council		Yes	\$566.50	\$583.50
Commercial cost of works up to \$50,000	Council	When estimating fees, the Municipal Building Surveyor will have regard to the size and complexity of the works.	Yes	Calculated Fee + 10%	Calculated Fee+10%
Commercial cost of works \$50,001 to \$100,000	Council		Yes	Calculated Fee + 10%	Calculated Fee+10%
Commercial cost of works \$100,001 to \$150,000	Council		Yes	Calculated Fee + 10%	Calculated Fee+10%
Commercial cost of works \$150,001+	Council		Yes	Quoted Fee + 10%	Quoted Fee + 10%
Council Report & Consent (Inspection may be required)					
Fees are set by the Building Act 1993 and section 312 of the Building Regulations 2006 and in accordance with the Monetary Units Act 2004. One fee unit = (\$13.94).					
Report and consent under section 29A of the Act (demolition)	Statute	Fee units = 4.6 No charge for building permit applications through Council	No	\$64.10	\$65.40
Permit referred under: Part 4 (siting); Part 5 (allotments and projections); Part 8 (building work in special areas); or Under regulation 604(4) (protection of the public) Report and consent under regulation 310 (building over easements)	Statute	Fee units = 18.43 No charge for building permit applications through Council	No	\$256.90	\$262.10
Permit referred under regulation 610(2) (legal point of discharge)	Statute	Fee units = 4.6 No charge for building permit applications through Council	No	\$64.10	\$65.40
Building Lodgement Fees					
Regulation 320 - Lodgement fees under section 30(2) of the Act and clause 1(d) of Schedule 2 to the Act (applicable to all building works \$5,000 and over)	Statute	Fee units = 2.75	No	\$38.30	\$39.10
Request for Building or Land Information					
Regulation 327 - Fees for requests for information under regulation 326(1), 362(2) or 362(3) of the Regulations	Statute	Fee units = 3.67	No	\$51.20	\$52.20
Other Business Applications and Permits					
Liquor Licence measuring (per hour)	Council		Yes	\$113.30	\$116.70
Application for Place of Public Entertainment (POPE) permit	Council		Yes	\$226.60	\$233.40
State Government Levy					
State Government Levy (applicable to all building works exceeding \$10,000)	Statute	Cost - \$0.128 per \$100 of Construction Value	No	Calculated Fee	Calculated Fee
The Municipal Building Surveyor be authorised from time to time to vary the fees due to competitive market forces)					

Applies to all parks, public open space and other areas directly maintained by Moira Shire Council (excluding road reserves).

	Fees set by Vic. Statute/ Council	Risk	Security Bond*	GST Applicable (Fee only)	Current Hire Fee 2016/17	Proposed Hire Fee 2017/18	% Change	Current Electricity Charge (if used) 2016/17	Proposed Electricity Charge (if used) 2017/18	% Change	Waste Charge (Bins and/or disposal)	Other	Council Plant & Labour	Application Form Required	Insurance
Private Function															
No exclusive use, significant structures or marquees. Ceremonial table and chairs and un-staked shade structures allowed.	Council	Low	Nil	N/A	Nil	Nil									
Involves vehicles on Council land and exclusive use through erection of significant structures such as marquees, tents and staked shade structures.	Council	High	\$250.00	Yes	\$51.50 day/ part day	\$53.00 day/ part day	3%	\$10.30 per day/ part day	\$10.60 per day/ part day	3%	At cost	At cost	At cost	Hire of Park Form	Council Community Liability Policy
Private Fund Raising Activities	Council	Low	Nil	N/A	Nil	Nil									
	Council	High	\$250.00	Yes	\$51.50 day/ part day	\$53.00 day/ part day	3%								
Community Group															
Raffle Sales/Information Stands/Free BBQs	Council	Low	Nil	N/A	Nil	Nil		\$10.30 per day/ part day	\$10.60 per day/ part day	3%	At cost	At cost	At cost	Hire of Park Form	Applicant/ Council (at cost)*
Free Public Events	Council	Low	Nil	N/A	Nil	Nil	Applicant								
	Council	High	\$250.00	N/A	Nil	Nil	Applicant/ Council (at cost)*								
Market or Event	Council	High	\$500.00	N/A	Nil	Nil									
Schools and School Support Groups, Kindergartens and Preschools, Churches and Sporting Clubs and Associations															
Low Risk activities that do not require exclusive use, significant structures, marquees or vehicles on Council land. Includes raffle sales and minor fund raising activities/Information stands/free bbqs and minor fund raising activities.	Council	Low	Nil	N/A	Nil	Nil		\$10.30 per day/ part day	\$10.60 per day/ part day	3%	At cost	At cost	At cost	Hire of Park Form	Applicant
Occupant Only and Free Public Events.	Council	Low	Nil	N/A	Nil	Nil									
	Council	High	\$250.00	N/A	Nil	Nil									
High risk activities that require exclusive use, gated events, entry fees, significant structures, marquees or vehicles on Council land. Includes markets, sporting events and events designed to attract crowds.	Council	High	\$500.00	Yes	\$51.50 day/ part day	\$53.00 day/ part day	3%								
Commercial Entity Use															
Low Risk activities such as passive recreation and exercise classes and not involving any structures or equipment.	Council	Low	Nil	N/A	Nil	Nil		\$20.60 per day/ part day	\$22.20 per day/ part day	3%	At cost	At cost	At cost	Hire of Park Form	Applicant
High risk activities that require exclusive use, gated events, entry fees, significant structures, marquees or vehicles on Council land. Includes markets, sporting events and events designed to attract crowds.	Council	High	\$500.00	Yes	\$103.00 day/ part day	\$106.00 day/ part day	3%								
*Security Bond															
The amount of the required Security Bond may exceed the amounts shown at Council's discretion based on the level of risk to public property.															
Definitions															
Exclusive Use	A use of Council land that prevents others from using the area. eg fences, gates, marquees and other structures														
Community Group	Registered Service Club, Emergency Services, Other Government Agencies, Charities, Community Groups, Tourism Board, Chambers of Commerce, Development Committees														
Sporting Body	All sporting clubs and all other incorporated activity groups														
Low Risk	Events that do not involve the erection of any structures, vehicle access or any significant risk to public property														
High Risk	Events designed to attract crowds and involve the erection of any structures, vehicle access or any significant risk to public property														
Private Function	Event conducted by an individual														
Small Fund Raising Events	Single stalls, no significant structures, excludes markets of any size														
Larger Fund Raising Events	Markets of any size, multiple stalls and erection of significant structures such as tents and marquees														

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Email info@moira.vic.gov.au

Mail PO Box 578, Cobram Vic 3643

Main Administration Centre

44 Station Street, Cobram

Service Centre

100 Belmore Street, Yarrawonga

Customer Service Agencies

The following locations provide application forms and information brochures and will accept payments of rates and animal registration renewals:

Visitor Information Centre
99 Melville Street, Numurkah

Barmah Forest Heritage and Education Centre
73 Blake Street, Nathalia

Information Agencies

The following locations also provide Council information such as brochures, Council agendas and minutes:

Barmah General Store
Katamatite Post Office
Katunga General Store

Strathmerton Post Office
Tungamah Post Office
Wunghnu Post Office

www.moira.vic.gov.au

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