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## AGENDA

**SPECIAL MEETING OF COUNCIL  
FOR  
WEDNESDAY 14 JUNE 2017  
TO BE HELD AT COBRAM CIVIC CENTRE, PUNT ROAD COBRAM  
COMMENCING AT 6:00 PM**

**1. CALLING TO ORDER - CEO**

**2. PRAYER**

Almighty God we humbly ask you to guide our deliberations for the welfare and benefit of the Moira Shire and its people whom we serve.

Amen

**3. ACKNOWLEDGEMENT OF COUNTRY**

We, the Moira Shire Council, would like to acknowledge the traditional owners of the land upon which we meet and pay our respects to their Elders both past and present.

**4. APOLOGIES & REQUESTS FOR LEAVE OF ABSENCE**

**5. DECLARATION UNDER ACTS, REGULATIONS, CODES OR LOCAL LAWS**

**6. DECLARATION OF ANY INTEREST OR CONFLICT OF INTEREST**

**7. OFFICER REPORTS FOR DETERMINATION**

**7 CORPORATE**

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**8 CLOSE OF MEETING**

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## MOIRA SHIRE COUNCIL PLAN 2017-2021

### RECOMMENDATION

That Council

1. Adopt the Council Plan, including the Strategic Resource Plan, as attached to this report.
2. Thanks submitters for their detailed and thoughtful contributions to the development of the Council Plan and Budget.
3. Authorise the CEO to complete actions required under Section 125 and Section 126 of the Local Government Act 1989.

#### 1. Executive Summary

The Moira Shire Council Plan 2017-2021 identifies the strategic, operating and investment priorities for Council through to June 2021.

The Plan has been developed in consultation with Council, management and officers and the wider Moira community. This included Councillors hosting eight community drop-in sessions across the Shire.

Following adoption by Council, the Plan will become the primary guiding document for Council management and officers in determining their programs, works and services to be delivered over the next four years

#### 2. Background and Options

The Council Plan 2017-2021 identifies the strategic, operating and investment priorities for Council through to June 2021.

In developing the Plan, Council has deliberately adopted a simpler format and language to ensure the Plan is accessible to the wider community and 'rings true' with community expectations.

The plain language style is reflected in the new Council vision, *Working together to be a vibrant and prosperous rural community*, and the four strategies:

- *A great place to live,*
- *A thriving local economy,*
- *A clean green environment, and*
- *A well run Council.*

Against the strategies are a range of goals, actions and measures that reflect the services and support we provide as well as our commitment to work in partnership with our communities to address their needs and plan for the future. These goals, actions and measures include:

- Our communities will be resilient and actively involved in shaping their future
- The supply of commercial and industrial land will support business growth
- Providing a strong voice for our shire in the development and implementation of water policy
- Our region will offer year round tourism product, services and destinations
- Our council operations will be environmentally sustainable and demonstrate best practice

Council's commitment to improve its business processes and customer service is highlighted by goals that include

- Council will be easy to do business with;

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- Community and business can access self-service and online Council services, and
- Our customers will be at the centre of Council service design and delivery

Council received 14 written submissions in response to the statutory consultation process. Following community feedback and consideration of the submissions by Council, the Council Plan has been amended to:

- give greater recognition to our indigenous communities and the partnerships we aim to build over the life of this Council Plan.
- more appropriately align with the Goulburn Broken Regional Catchment Strategy to which Moira Shire is a signatory.

Many of the submissions related to matters that can be addressed through current or future budgets or the development of supporting Council strategies including the Council's forthcoming Arts and Culture Strategy and Waste Management Plan. As a result no change was required within the Council Plan.

### 3. Financial Implications

The Council Plan includes a four year Strategic Resource Plan and will inform the development of and priorities within each annual budget.

### 4. Risk Management

Risk management is addressed within the Council Plan.

### 5. Internal and External Consultation

The Plan has been developed in consultation with Council, management and officers and the wider Moira community and including the recently completed statutory consultation process.

### 6. Regional Context

The Council Plan outlines the importance of regional partnerships to the successful delivery of services and outcomes for Moira.

### 7. Legislative / Policy Implications

The Council Plan requirements are detailed in Section 125 of the Local Government Act.

### 8. Environmental Impact

The Council Plan confirms Council's commitment to *a clean green environment*.

### 9. Conflict of Interest Considerations

No officer conflicts of interest were identified in the development of this Report.

### 10. Conclusion

Council has developed an accessible and ambitious Council Plan that will guide the strategic, operating and investment priorities for Council over the next four years.

Following adoption by Council, the Plan will become the primary guiding document for Council management and officers in determining their programs, works and services to be delivered over the next four years.

## Attachments

- 1 Moira Shire Council Plan 2017-2021

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**



Working together to be a vibrant and  
prosperous rural community

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# Moira Shire Council Plan

2017-2021



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**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**

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Our Vision

Working together to be  
a vibrant and prosperous  
rural community.



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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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## Mayor's Message



The Council Plan is integral in both defining and navigating the strategic direction of our Council. This key document underpins all that we strive to achieve in our operations, decision making and service delivery.

This Plan has been developed taking into consideration feedback provided through informal and formal consultation processes that involved the community, staff, stakeholders and councillors.

We have worked to use everyday language to say very clearly what we mean so the community can understand the intent and provide valued input.

We have developed a vision to work together to be a vibrant and prosperous rural community. Our region is a great place to live, work and play. By working together over this term of Council we can capitalise on our natural assets and strong community.

The plan centres around four key strategies which are:

- A great place to live
- A thriving local economy
- A clean and green environment
- A well run council

These strategies will assist making the most of our regional advantages and include aspects both internal to Council as well as those that are community aspirations.

**Cr. Gary Cleveland**  
**Mayor**

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## Councillors

Moira Shire is represented by nine councillors elected for a four year term. The Council is unsubdivided and the Mayor is elected annually by the Councillors.



Back: Cr Libro Mustica, Cr Peter Mansfield, Cr Ed Cox, Cr Kevin Bourke, Cr John Beitzel, Cr Peter Lawless  
Front: Cr Wendy Buck, Mayor - Cr Gary Cleveland, Deputy Mayor - Cr Marie Martin.



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## Moira: a snapshot

Moira Shire is strategically positioned on Australia's iconic Murray River two and a half hours north of Melbourne and close to major regional centres.

It covers an area of 4,045 square kilometres and is bounded by the Murray, Goulburn and Ovens Rivers. The Shire comprises the service centres of Cobram, Nathalia and Numurkah and the tourism destination of Yarrowonga, as well as eighteen smaller towns and communities. It also embraces the world's largest redgum forest at Barmah National Park.

The Shire's population was 28,820 in 2015 and is projected to reach over 32,000 by 2031. Population is expected to decline in rural districts but strong growth in the east of the Shire will more than offset this.

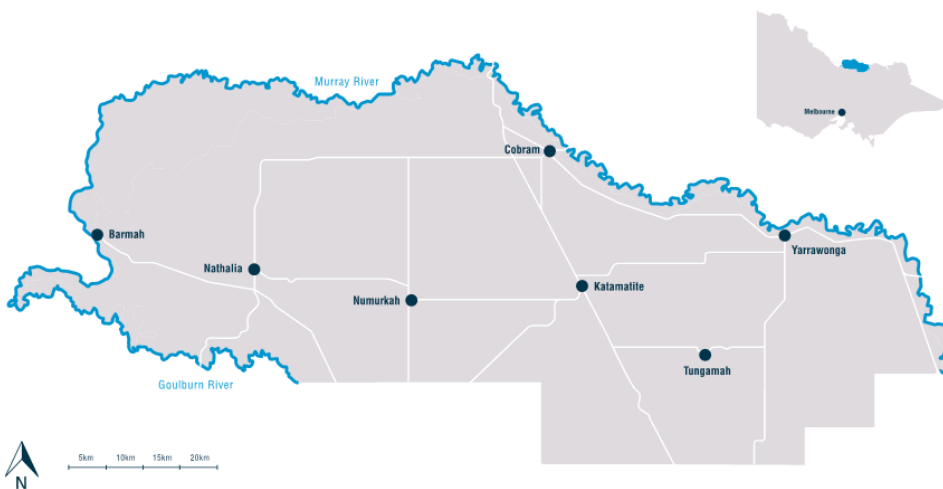
While the population of Moira is expected to age, diversifying the local economy, through tourism, food processing, retail trade, health and education and diversification of agriculture will attract families to the area.

Population growth will also come from in-migration of empty-nesters and retirees attracted by the Shire's climate, liveability and affordability.

Moira Shire has a number of significant environmental assets such as the Murray, Goulburn and Ovens river systems and Ramsar listed wetlands of international importance and habitat for listed flora and fauna species. These assets are significant for their biodiversity values, and play a key role in the economy and liveability of the Shire.

Irrigated agriculture is the Shire's economic engine and is inextricably linked to the region's waterways and secure supply of high-quality water.

Tourism and recreation are largely generated by visitors' attraction to the river environment.



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The natural environment also presents a number of challenges, including flooding and drought which impact the built environment and economic activity. Forecast changes to the climate include warmer mean, maximum and minimum daily temperatures, reduced average rainfall and more summer rainfall. This, along with changes to water policy under the Murray Darling Basin Plan, will impact regional agriculture and the liveability of the Shire's communities.

The economic strengths of Moira Shire include intensive irrigated agricultural production, associated food processing industries, health, education, business services and tourism.

The Shire is home to a variety of agricultural industries including horticulture, cereal, oilseed, livestock and dairy production. Building on its competitive advantages in agriculture and food manufacturing, leveraging its position in proximity to major regional centres, capital cities and along major transport routes presents opportunities for economic growth.

Reliable infrastructure, transport, energy and communications will be important for retaining and growing established industries and attracting new investment.

Council delivers a wide variety of community services and programs from multiple locations across the Shire and relying on a large and diverse mix of community assets.

Many of these community assets were built for and in locations that suited the needs of the community of the day. Decades later they are entering the latter stages of their useful life and require significantly more maintenance and substantial improvements to meet contemporary service needs.

The community's capacity to pay and Council's non-rate revenue streams are very limited. While Council's underlying financial position is sound, there is little buffer to address changing community needs and maintain services with rate capping and reduced access to Victorian and Commonwealth grant funding.

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### ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021

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## The Council Plan

The Council Plan 2017-2021 is the document that will guide the Moira Shire Council's direction and activities during this Council's term of office. It provides the framework to support Council decisions on budget allocation and service delivery.

### Community input

Our community play a major role in developing the vision and priorities for the Council Plan 2017-2021. Through an extensive engagement process involving both councillors and staff, many community members will have their say for the future of Moira.

We appreciate the time people take to have their say on the future of our municipality, and thank them for their input.

### 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
- Honesty
- Accountability
- 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.



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## Our strategies

Our strategies over the next four years are:



The strategies are discussed in further detail in the following pages.

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| 3 Street lighting     | 12 Immunisations                | 21 Cycle paths                    |
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| 5 Recreation reserves | 14 Libraries                    | 23 Arts and culture               |
| 6 Tourism promotion   | 15 Kindergartens                | 24 Yarrowonga Aerodrome           |
| 7 Footpaths           | 16 School crossings             | 25 Kinnairds Wetland              |
| 8 Urban development   | 17 Animal control               | 26 Urban development and planning |
| 9 Senior citizens     | 18 Youth                        |                                   |

*Note: This illustration depicts the variety of services provided by Council across the Shire. Many services are provided in multiple locations that are not specifically identified here.*

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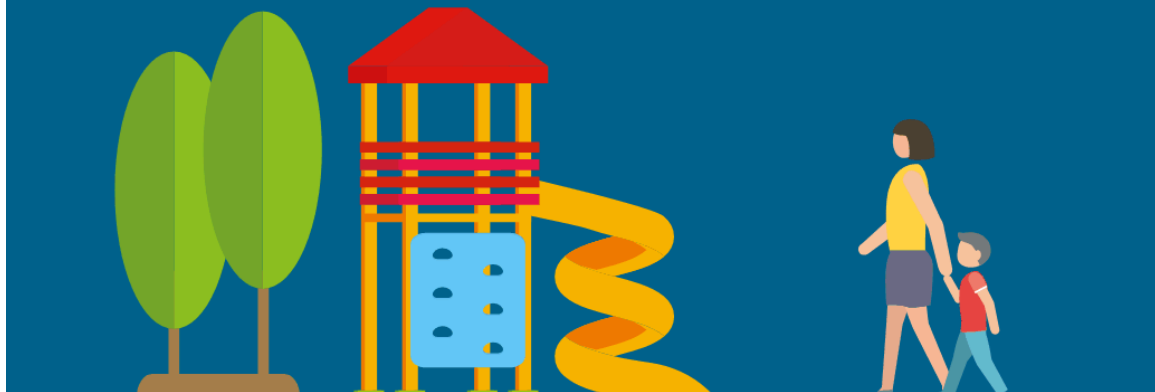
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**Strategy 1**

A great place  
to live



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## Strategic Objective

We will have a connected and welcoming Shire for all by providing well planned places and quality services.

### Goals

#### By 2021:

- Moira will be known for its attractive, welcoming and inclusive communities and lifestyle for everyone.
- Our communities and businesses will enjoy excellent digital and transport connectivity.
- Recreation, sport, art and cultural facilities and programs will respond to cultural diversity and community needs.
- Our communities will be resilient and actively involved in shaping their future.
- Our plans, strategies and services will match and evolve with the needs of our communities.
- We value the culture and heritage of our traditional owners.

### Strategic Actions

#### We will achieve this by:

- Continuing to maintain and provide facilities and services that our community values and need.
- Preparing and implementing our Arts and Cultural strategy in partnership with key stakeholders.
- Implementing the Recreation Strategy to support active lifestyles through passive and organised sport and recreational services and infrastructure.
- Delivering appropriate programs and services to prevent disease and support healthy, safe and secure environments.
- Maintaining and enhancing library and community hub facilities.
- Preparing and implementing an investment plan for footpaths.
- Developing and implementing our Municipal Health and Wellbeing Action Plan.
- Prioritising support for community groups and agencies working to address disadvantage and improve social cohesion.
- Beginning implementation of an agreed Shire-wide Drainage Mitigation Plan and Flood Mitigation Plan.
- Developing and implementing a needs based asset management plan.
- Developing masterplans for the four larger towns (main towns).
- Developing Community Plans for all smaller towns.
- Advocating for utility services for growing small towns experiencing growth.
- Implementing the Community Safety Plan.
- Developing a Community Transport Advocacy Plan to improve connectivity across Moira and with regional cities and Melbourne.





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**Performance indicators**

**We will know we have succeeded when:**

- Our communities feel safe and are proud to live in Moira.
- Our communities are better connected as a result of improved access to digital and transport services.
- Recreational and sports facilities and clubs are accessible and welcome female participation.
- There is improved flood protection for urban areas.

**What we do**

- Maintain a 4,000 km network of sealed and unsealed local roads – equivalent of Sydney to Perth.
- Maintain 80 bridges and major culverts, 239 km of kerb and channel and 60 km of footpaths.
- Maintain and upgrade 80 parks and gardens (open spaces), 44 playgrounds, 35 public toilet blocks and public BBQs. This includes mowing 276 hectares of public open space – around 130 MCGs - and more than 13,000 daily inspections of toilet blocks and BBQ areas.
- Respond to more than 4,000 community requests for local repairs and maintenance of roads and Council facilities.
- Maintain 550 Council buildings and facilities.
- Operate four libraries and a mobile library service for our smaller towns and communities.
- Operate and maintain five outdoor swimming pools at Yarrowonga, Cobram, Numurkah, Strathmerton and Nathalia, and the water slide and splash park on the Yarrowonga foreshore.
- Provide sport and recreation facilities including the Nathalia Sports and Community Centre, the Cobram Sports Stadium, and the Numurkah Aquatic & Fitness Centre.
- Irrigate, mow and maintain 19 recreation reserves and four showgrounds in partnership with local Section 86 Committees of Management.
- Work with communities to improve liveability for all through our arts and culture, access and inclusion and health and wellbeing programs.
- Provide assistance to a range of partner agencies including Community Houses, MHA Care, Moira Foodbank and Moira Arts and Culture Inc.



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- Meet the needs of our youngest residents by providing free childhood immunisation services each month in five locations along with visits to the nine secondary schools three times a year to maintain the immunisation status of our teenagers.
- Provide 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, including our Youth Council.
- Provide community events and activities that attract thousands of participants each year.
- Our community and event grants assist more than 70 groups and associations to deliver valuable services within their local communities.
- Provide community safety services that include school crossing supervisors and more than 1,700 streetlights.
- Provide community health programs including mosquito monitoring and syringe disposal programs and complete more than 350 food safety tests at facilities that include local restaurants and child and aged care facilities.
- We provide emergency accommodation and relief to residents and communities affected by fire, flood and other natural disasters.
- Each year we register nearly 6,000 animals, find temporary accommodation for more than 500 pets and reunite nearly 300 pets with their owners.
- Plan for the future of our communities by partnering with them to develop and deliver community plans.
- We responded to community complaints involving parking, litter, burning off, street trading and unsightly land.
- Work with more than 500 Moira community volunteers who give their time as members of more than 40 Council committees of management, community groups and advisory boards and committees.

 **Supporting Plans and Policies**

*Health and Wellbeing Plan*  
*Disability Action Plan*  
*Recreation Strategy*  
*Municipal Emergency Management Plan*  
*Domestic Animal Management Plan*  
*Positive Ageing Strategy*  
*Road Management Plan*  
*Asset Management Plan*



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Strategy 2

A thriving local  
economy



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## Strategic Objective

We will support local businesses and attract new investment to generate employment opportunities.

### Goals

#### By 2021:

- Existing and new businesses are supported to prosper.
- Our businesses will enjoy excellent digital and transport connectivity, reliable energy supply and access to land and workforce.
- The supply of commercial and industrial land will support business growth.
- Maximise the potential for our shire from water policy reform and a modern irrigation network.
- Our parks, beaches, foreshores and wetlands will be enjoyed by more locals and visitors.
- Our region will offer year round tourism product, services and destinations.
- Accessible training and education opportunities will boost employment prospects and skills.

### Strategic Actions

#### We will achieve this by:

- Providing support to business to navigate Council's planning and other regulatory processes.
- Developing and implement a new economic development plan.
- Connecting with local business to understand their needs.
- Advocating for access to high quality digital and mobile phone services for business and community.
- Developing commercial and industrial land strategies for our main towns and higher growth centres including Cobram, Nathalia, Numurkah, Yarrawonga as well as Katunga and Strathmerton.
- Providing a strong voice for our Shire and partnering with stakeholders to influence regional, state and federal water policy and its implementation.
- Reviewing our tourism marketing, servicing and delivery arrangements.
- Developing our Tourism Strategy with input from key agencies including Parks Victoria, Goulburn-Murray Water (GMW), tourism organisations and indigenous groups.
- Implementing the Tourism Strategy that builds on our parks, beaches, foreshores and wetlands and engages our tourism sector across all seasons.
- Identify and build tracks and trails where appropriate to support healthy lifestyles and our tourism offering.
- Attracting investment in energy sources for industry including alternative and renewable energy such as solar and waste-to-energy.
- Continuing to advocate for improvements in the arterial road network.
- Facilitating growth by working with developers to provide industrial, commercial and residential land to satisfy projected demand.
- Continue to lobby for the standardisation of the Tocumwal railway line to facilitate rail freight growth.
- Understanding workforce needs and encourage opportunity through access, inclusion and training.



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## MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)

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#### Performance indicators

##### We will know we have succeeded when we see:

- Increased business investment and job creation.
- Improved planning permit processing times with 90 per cent of planning permits processed within 60 days.
- Implementation of the Economic Development Plan.
- Access to commercial and industrial land that meets current and 10 year forecast demand.
- Council representation on regional water and business forums.
- The GMW Connections Project is complete and enabling agriculture diversity.
- Improved accessibility and digital connectivity.
- Increased year round tourism visitation and yield across the Shire.
- Increased indigenous and local youth employment.

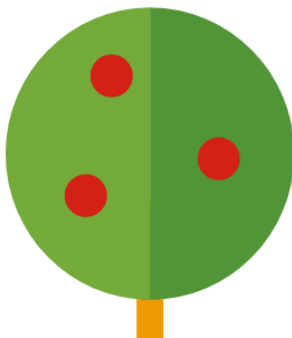
#### What we do

- Support businesses and industry to start, grow and prosper in our region.
- Process more than 300 planning permits and another 700 building permits each year – about 3 permits a day – with processing times below the regional average.
- Provide almost 500 property information statements to prospective property buyers – within 10 days.
- Provide funding support to local tourism associations, invest in tourism infrastructure and support regional promotion through Council's tourism branding Sun Country on the Murray and Murray Regional Tourism.
- Facilitate planning and development within the Shire in accordance with state planning legislation and regulations.
- Plan for future development through the development and review of Municipal Strategic Statement and structure plans.
- Operate the Yarrawonga Aerodrome providing privately owned hangar sites and residential allotments with direct access to taxiways.



#### Supporting Plans and Policies

*Economic Development Strategy*  
*Disability Access and Inclusion Plan*  
*Municipal Strategic Statement and Planning Scheme*  
*Town structure and strategy plans*  
*Visitor Information Services (VIS) Strategy*  
*Tracks and Trails Strategy*  
*Tourism Strategy*



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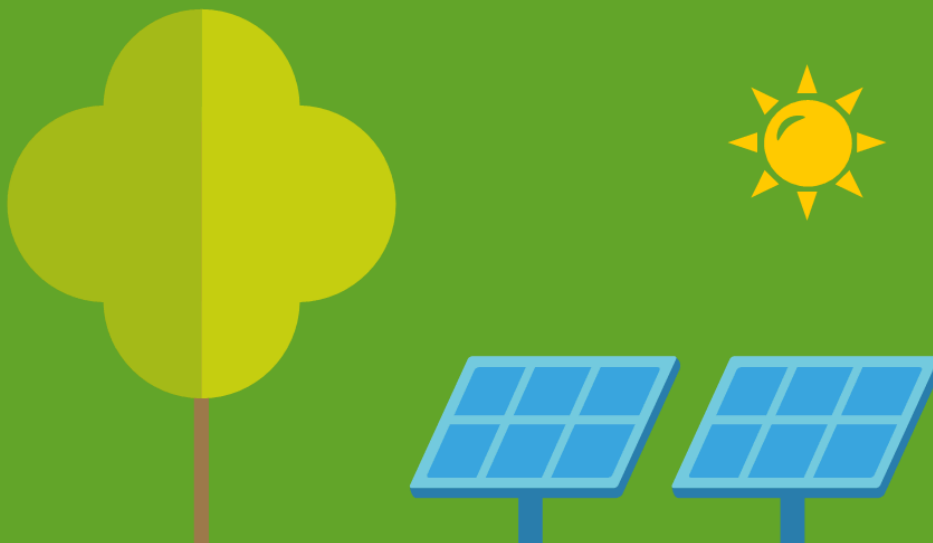
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Strategy 3

A clean green  
environment



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Council Plan 2017-2021

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## Strategic Objective

We will work with our community and stakeholders for an environmentally sustainable future.

### Goals

**By 2021:**

- Our natural environment will sustain biodiversity and enhanced riverine landscapes.
- Our council operations will be environmentally sustainable and demonstrate best practice.
- We will continue to achieve excellence in waste management and recycling.
- Our community will value environmental sustainability.
- Our community, businesses and Council will be confident in their ability to identify and respond to environmental challenges.

### Strategic Actions

**We will achieve this by:**

- Developing and implementing Council's Environmental Sustainability Strategy.
- Working in partnership with regional groups and agencies to encourage innovation, education and access to sustainable services and practices.
- Implementing best practice operations and programs across Council.
- Providing resources and knowledge to help community, businesses and Council understand, prepare for and respond to environmental sustainability challenges.
- Supporting business and the community to transition to more environmentally sustainable practices and options.
- Pursuing opportunities to enhance the natural environment.
- Continue implementation of best practice waste management.
- Supporting grassroots environmental improvement and protection works.
- Continuing to comply with our environmental regulatory and legislative obligations.
- Improving the flood resilience of the catchment's people, infrastructure, land, water and biodiversity through floodplain management and partnerships with community and stakeholders.
- Partnering with agencies to support drainage (and groundwater management) to improve long term protection and prosperity of irrigated land, the environment and infrastructure from the return of high water tables and salinisation.





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**Performance indicators**

**We will know we have succeeded when we see:**

- More efficient water and energy use by Council.
- Reduced volumes of waste into landfill.
- Achieve a net gain in native vegetation for Council activities.
- Business and community confidence in their readiness to respond to change.
- Business, community and environment resilience and recovery from natural disasters including flood and fires.
- Business, community and Council awareness of and compliance with environmental regulatory and legislative obligations.
- Council services and infrastructure are sustainable in design and operation.

**What we do**

- Review planning and other referrals that impact on our natural resources and assets.
- Provide organic, comingle recycling and general waste collection services that involve more than 1 million flips of kerbside collection bins each year.
- Operate 9 transfer stations and an EPA licenced landfill site, along with monitoring, updating, maintaining and rehabilitating decommissioned landfills to meet required environmental standards.
- Encourage and support partnerships and deliver projects with environmental benefits.
- Ensure the environmental values of land under Council management are maintained or enhanced.
- Support the community to be more environmentally sustainable.
- Work to ensure Council operations are as resource efficient as possible.
- Ensure Council activities consider environmental risks and benefits.
- Provide community education about environmental sustainability - this includes working with local schools.



**Supporting Plans and Policies**

- Moira Shire Planning Scheme*
- Domestic Waste Water Management Plan*
- Weed Action Plan*
- Moira Shire Urban Stormwater Management Plan 2002*
- Sustainable Water Use Plan 2006*
- Preparing for Climate Change in the Moira Shire - Adaptation Plan 2010*
- Control of Livestock Local Law 2003*
- Environmental Local Law 2003*
- Recreation Reserve Local Law 2009*



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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**



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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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## MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)

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## Strategic Objective

We will implement a transparent, engaging and accountable governance structure for current and future generations.

### Goals

#### By 2021:

- Our community and stakeholders will trust Council to act in their best interests.
- Our decisions will be evidence based and for the longer term.
- Our customers will be at the centre of Council service design and delivery.
- Community and business can access self-service and online Council services.
- The community will be more informed of Council's role and capacity.
- Council will be easy to do business with.
- Our systems and processes will support efficient business operations.
- We will listen and respond to the needs of our entire community.
- We will continue to be a financially viable Council.
- We will continue to responsibly manage our business and safety risks.
- Our Councillors and staff will enjoy representing and working for Council and we will continue to attract the skills we need.

### Strategic Actions

#### We will achieve this by:

- Continuously innovating and improving our customer service delivery and accountability.
- Providing clear and consistent understanding of Council's role and capacity.
- Develop technology to enhance business efficiency and service delivery.
- Developing a longer term vision for the Shire.
- Building Council's advocacy, leadership and governance capacity.
- Developing and implement a Communications and Engagement Plan.
- Identifying capital funding needs and developing business cases that match Council's investment priorities.
- Reviewing and rationalising assets and services to identify gaps, overlap and surplus.
- Identifying and pursuing relevant opportunities for efficiencies and shared services with other councils including cross border councils.
- Forming and sustaining partnerships with other councils, departments, industry and organisations.
- Implement risk and safety management plans.
- Defining Council's capacity to undertake emergency management functions.
- Delivering leadership development and workforce succession plans.

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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**Performance indicators**

**We will know we have succeeded when we see:**

- Community satisfaction with Council is better than for peer Councils as measured by Local Government Performance Reporting Framework (STET) compulsory indicators:
  - Overall view of direction of Council
  - Community consultation and engagement
  - Lobbying on behalf of the community
  - Decisions made in the interest of the community
  - Overall feeling about performance of Council
  - Rating of Council for customer service.
- An increase in grants secured.
- A pipeline of shovel ready projects for grant applications.
- Community understanding and acceptance of the rationalisation of underutilised assets and services.
- Consistently achieve our financial performance indicators, that are determined by Council with reference to the Victorian Auditor General's Office (VAGO) acceptable range parameters.
- We establish and deliver shared services with regional partners such as neighbouring councils.
- Improved awareness of capital works progress and delivery.
- Satisfied and happy Councillors and staff with access to appropriate and relevant career development support.

**What we do**

- Provide customer service and agency services in local centres as well as phone and online service delivery.
- Plan and manage community assets that support service provision.
- Ensure we achieve workplace health and safety and invest in the development of a skilled and appropriately trained workforce.
- Manage information and data to meet our statutory obligations and ensure the privacy and security of customer information.

**Supporting Plans and Policies**

*Councillor Code of Conduct*  
*Staff Code of Conduct*  
*Meeting Procedure Local Law*  
*Strategic Resource Plan*  
*Risk Management Strategy*  
*Community Engagement Strategy*  
*Investment Policy*  
*Fraud Prevention Strategy*  
*Performance Reporting Policy*  
*Procurement Policy*  
*Capital works program*  
*Delegation instruments*  
*Councillor Expenses and Resources Policy*  
*Business Continuity Plan*  
*Occupational Health and Safety Policy*  
*IT Strategy*  
*Human resource policies*  
*Human Rights and Responsibilities*  
*Disability Action Plan*  
*Complaint Handling Policy*

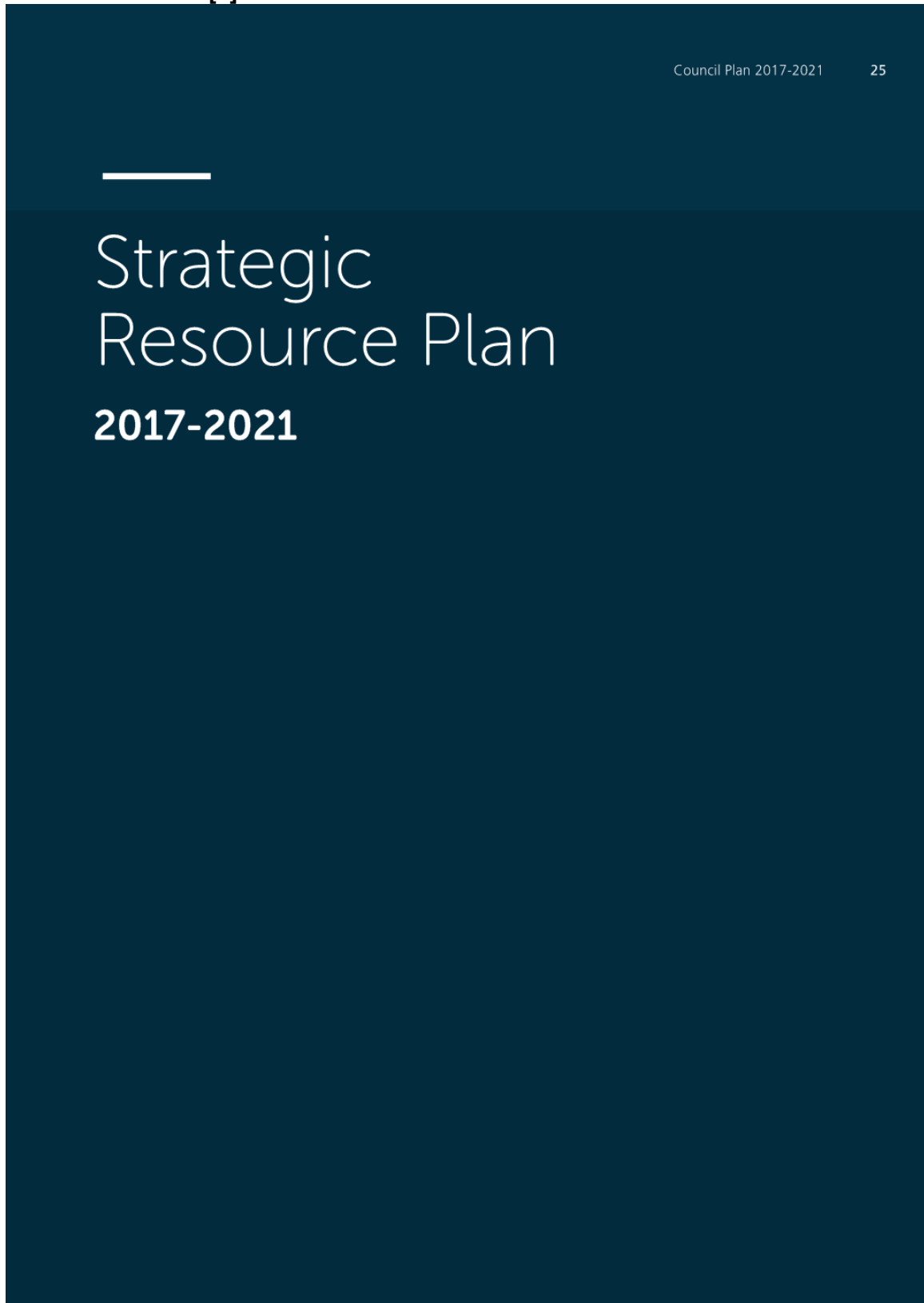


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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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## MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)

### ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021

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## Executive Summary

The Strategic Resource Plan (SRP) is the key medium term financial plan produced by Council on a rolling basis that summarises the resourcing forecasts for at least four years. The SRP forms part of the Council Plan.

In preparing the SRP Council must take into account all other plans and strategies in regards to services and initiatives which commit financial and non-financial resources over the four year period.

Section 125(1) of the *Local Government Act 1989* (the Act) requires Councils to prepare a SRP and include this in the Council Plan. The SRP outlines the resources required to achieve Council's strategic objectives expressed in the Council Plan. Section 126 of the Act expects that:

- The SRP is a plan of the resources to achieve the Council Plan strategic objectives;

The SRP will:

- Include financial statements describing the financial resources in respect of at least the next four financial years;
- Include statements describing the non-financial resources including the human resources in respect of the next four financial years;
- Take into account services and initiatives contained in any plan adopted by Council and if the Council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the SRP;
- Review the SRP during the preparation of the Council Plan; and
- Adopt the SRP no later than 30 June each year and a copy must be available for public inspection at the Council office and on the Council internet website.

In preparing the SRP, Council should comply with the principles of sound financial management as prescribed in the Act, being to:

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

Significant matters pertaining to this SRP:

- Council will increase municipal rates and municipal charge collections by 2% percent in the 2017/18 financial year. This level allows Council to maintain existing service levels, fund a number of new initiatives and continue to allocate additional funds to renew the municipality's infrastructure;
- Capital Expenditure is \$9.7 million in 2017/18; and
- No new borrowings.

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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## Purpose of the Strategic Resource Plan

The purpose of the Strategic Resource Plan is to:

- Establish a financial framework over the next 4 years to ensure Council's strategic objectives, as expressed in its Council Plan, are achieved;
- Provide an assessment of the resources (financial and non-financial) required to accomplish the objectives and strategies included in the Council Plan;

- Establish a basis to measure Council's adherence to its policies and strategies; and
- Assist Council to comply with sound financial management principles, in accordance with the Act and to plan for the long-term financial sustainability of the municipality.

The diagram below details the key strategic areas covered by the SRP and the integration required between Council's financial strategies.

Figure 1: Strategic Resource Plan – Key Strategic Areas





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## MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)

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## Strategic Resource Plan Objectives

The SRP is intended to contribute to the following objectives in the 4 year timeframe:

- Maintain the existing range and level of service provision and improve the understanding of the range and levels of service provided;
- Maintain a viable cash position, ensuring Council remains financially sustainable in the long-term;
- Achieve operating statement surpluses with the exclusion of all non-operational items such as granted assets and capital income within 4 year timeframe
- Reduce debt to a low level to allow capacity to fund future infrastructure;
- Continue to pursue recurrent grant funding for strategic capital funds from the State and Federal government; and
- Establish a funding level for renewal demand being invested at 80 percent.

## Strategic Financial Direction

A number of strategic challenges remain ahead including renewing existing assets, continuing to provide an appropriate range and level of services to a growing community, maintaining a sound financial position and addressing the need for capital expansion.

The other related issues are the risks and liabilities that Council and the community face if Council does not invest in asset renewal at an adequate rate.

Council, as part of establishing its SRP, revises its borrowing strategy, asset management, capital investment, discretionary and statutory reserves, capital works program, the range and level of services provided and the revenue-raising strategy.

The SRP establishes the strategic financial direction for Council to meet the funding and investment challenges that lie ahead.

The SRP is prepared in conjunction with the Council Plan to ensure the affordability of activities included in the Council Plan.

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## Link between Strategic Resource Plan and Council Plan

### Planning and Reporting Framework

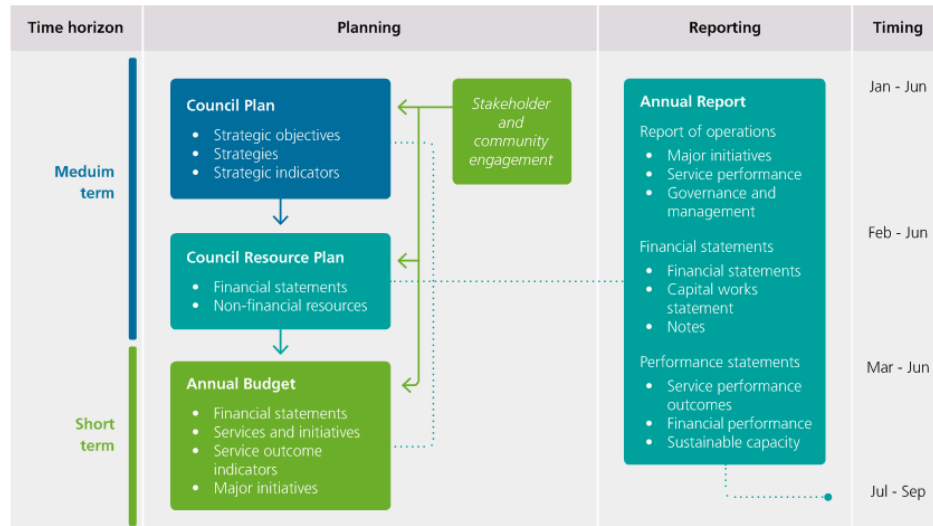
The new Local Government Performance Reporting Framework is a key part of the local government planning and accountability reform. The Planning and Reporting Framework details the relationship between the Council Plan, the Strategic Resource Plan and Annual Budget.

Effective reporting by Councils, on the spending of public money to deliver services and infrastructure, is essential for ensuring transparency and accountability to the community and other levels of government.

The following diagram shows the relationship between the key planning and reporting documents that make up the planning and accountability framework for local government.

It also shows that there are opportunities for community and stakeholder input and feedback at each stage of the planning and reporting cycle. This is important to ensure accountability to residents and ratepayers.

Figure 2: Planning and Reporting Framework



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## MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)

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## Financial Sustainability

### Background

Financial sustainability as defined by The Australian Local Government Association (ALGA) is worth noting:

“A Council’s long-term financial performance and position is sustainable where planned long term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services.”

It is against this definition that the sustainability of Moira Shire Council can be assessed.

The precise financial strategy which supports financial sustainability and which balances community expectations with the capacity to pay, challenges Councils.

As part of this process strategies, services and investment in infrastructure must be developed that meets the community’s needs whilst simultaneously remaining affordable.

The question of what is ‘financial sustainability’ and the appropriate strategy to support this position will be answered differently by every Council.

However, there are some common questions that should be asked by Councils in the strategic development process. These include:

- the range and level of Council services that are to be offered;
- the affordability of new assets;
- the utilisation of existing assets;
- the quantum of the renewal investment compared to the renewal demand;
- the suitability of borrowings;
- whether rate and charge increases are sustainable within the rate capping requirements; and
- if the community is willing to pay for services and infrastructure.

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## MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)

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## Strategic Financial Plan

### Introduction

There are a number of dynamic variables that may influence the outcomes expressed in this SRP. They include:

- Rating levels and supplementary rate income;
- Government grant revenue (both recurrent and capital);
- Granted asset amounts;
- Asset revaluations (major impact on fixed asset value and depreciation);
- Asset sales;
- Mix of funding between capital works/special projects (new initiatives); and
- Level of growth factor applied to expenditure items / rate of expenditure/activity level.

This section includes:

- Modelling methodology;
- Financial assumptions;
- Adopted financial strategy; and
- Conclusion

### Modelling Methodology

The SRP establishes a framework for Council to benchmark its performance and an industry developed long term financial software model has been utilised to verify the data. The base point used for financial modelling has been the Council budget for 30 June 2017.

The Standard Statements (financial statements) are the result of the modelling and are reproduced from the long term financial software model, refer Appendix B.

### Financial Assumptions

The following information explains the major financial assumptions applicable to the financial option considered by Council prior to community input.

### Labour and on-costs

Increases in labour and on-costs are composed of two elements. The elements are enterprise agreement increments and movements within bandings and end of band payments as part of the annual performance review process.

### Depreciation

Depreciation estimates are based on the projected capital spending contained within each assumption. Depreciation estimates are influenced by future asset revaluations and depreciation expenses are assessed following condition assessments. The overall depreciation charge is also impacted by the amount of assets granted to the municipality following subdivision.

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**Materials and services**

These materials are essentially recurrent expenditure that do not constitute the creation of an asset.

The broad assumption in materials and contracts is for an increase matching CPI.

**Debt servicing and redemption**

Debt redemption is calculated according to the restructured loan schedules.

**Rate revenue**

The 2017/18 Budget is based on an increase of 2% for rates and municipal charges. Rates increases in subsequent years have decreased by 0.1% each year, based on estimated productivity gains that may occur. Council's Rating Strategy is currently being developed.

The mechanism to estimate supplementary revenue is at present an arbitrary one, based on historical dollar returns with forward probable development revenue estimated.

**Service and waste management charges**

The 2017/18 Budget for service and waste management charges was based on an average 3% increase, with the environmental levy and organic waste charge increasing by 2%. Further years are based on a uniform 2.5% increase.

Funds raised are ultimately deployed to waste management (operating and capital) activities.

**Grant revenue**

An allowance of \$5.9 million has been made for Grant Revenue for services and projects in 2017/18 as 50% of the VGC Grants (\$4.9 million) due in 2017/18 will now be received in the 2016/17 financial year. However the balance of cash resources remains unchanged. 2016/17 was the last year of the freeze in indexation of the Financial Assistance Grants. For 2018- 2021 a 1.9% increase is predicted decreasing by 0.1% per year. This estimate is arbitrary and has been tied to the estimated rate cap, as there has been no update from the State Government at the time this report was written.

**User Fees and charges**

Fees and charges that Council has discretion over have been increased by an average 3% per annum over the life of the SRP. Fees and charges of \$2.9 million have been provided for in 2017/18.

**Statutory Fees and Fines**

Council has no control over a large amount of statutory fees prescribed by the State Government. Fines include town planning, local laws and the animal pound. Fees and fines of \$1.1 million have been provided for in 2017/18, and have been increased by 3% per year over the life of the SRP.

**Interest on investments**

Interest on investments has been estimated based on cash flow.

**Proceeds from sale of assets**

Proceeds from sale of assets are those relating to plant and land sales.

**Capital grants**

Capital grant revenue is \$4.72 million in 2017/18, with revenue from future years estimated to fund future capital works. The 2017/18 figure contains \$1.8 million of Roads to Recovery funding which was budgeted for works completed in the 2016/17 year but will be received in the 2017/18 year.

Capital grants have been forecast conservatively in future years. Funds raised above or below the forecast amount will directly impact on the level of capital expenditure achievable.

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**Granted assets**

Granted assets are those handed over to Council following the completion of a subdivision. These include roads, footpaths, kerb, channel, drainage etc.

The level of granted assets is forecast to continue at low-levels based on predicted levels of property development. However, estimates beyond 2017/18 are not based on any reliable data at this point. While granted assets add to Council's overall asset base, they also add to the future obligations to maintain and replace these assets at the end of their useful lives.

**Capital expenditure**

Capital expenditure amounts for new assets, local roads, buildings and information technology (renewal), and the like and have been directly budgeted for during the next 4-years.

These funds may be available for capital renewal (priority), capital upgrade or expansion.

Allowances have been made in years 3 and 4 for the Yarrawonga Library and the commencement of the Levee repairs at Cobram East and Numurkah. Related Government grants are shown in capital grants.

**Cash and Cash Equivalents**

The cash balance carried forward in year 4 contains a provision for landfill remediation of \$11.8 million.

**Conclusion**

The SRP continues to provide a financial framework for Council, enabling an assessment of Council resources and assisting Council to plan and fund capital infrastructure and meet future community aspirations.

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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## Appendix B: Financial Statements

### Background

This Appendix contains the financial statements that follow:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources
- Summary of planned capital works expenditure
- Summary of planned human resources expenditure
- Financial Performance Indicators

These statements are required under Division 1, Part 6 of the Local Government (Planning and Reporting) Regulations 2014.

The Regulations commenced on 18 April 2014.

Regulations 13(2), 16(1) and 17(2) came into operation on July 1 2015.

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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**Budgeted Comprehensive Income Statement**

For the four years ending 30 June 2021

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



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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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**Budgeted Balance Sheet**

For the four years ending 30 June 2021

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

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)****ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**

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**Budgeted Statement of Changes in Equity**

For the four years ending 30 June 2021

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	\$'000	\$'000	\$'000	\$'000
<b>2017/18</b>				
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
<b>Balance at end of financial year</b>	<b>532,990</b>	<b>180,896</b>	<b>350,447</b>	<b>1,647</b>
<b>2018/19</b>				
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	-	-	-	-
<b>Balance at end of financial year</b>	<b>536,557</b>	<b>184,463</b>	<b>350,447</b>	<b>1,647</b>
<b>2019/20</b>				
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	-	-	-	-
<b>Balance at end of financial year</b>	<b>540,002</b>	<b>187,908</b>	<b>350,447</b>	<b>1,647</b>
<b>2020/21</b>				
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	-	-	-	-
<b>Balance at end of financial year</b>	<b>544,558</b>	<b>192,464</b>	<b>350,447</b>	<b>1,647</b>

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**

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**Budgeted Statement of Cash Flows**

For the four years ending 30 June 2021

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

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**

Council Plan 2017-2021

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**Budgeted Statement of Capital Works**

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan Projections		
	Actual		2018/19	2019/20	2020/21
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>					
Land	60	-	-	-	-
Land improvements	325	325	876	1,893	3,911
<b>Total land</b>	385	325	876	1,893	3,911
Buildings	2,193	1,435	3,342	4,683	2,775
<b>Total buildings</b>	2,193	1,435	3,342	4,683	2,775
<b>Total property</b>	2,578	1,760	4,218	6,576	6,686
<b>PLANT AND EQUIPMENT</b>					
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
<b>Total plant and equipment</b>	932	922	500	509	519
<b>INFRASTRUCTURE</b>					
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	-	-	-
<b>Total infrastructure</b>	9,686	6,980	7,196	7,248	7,662
<b>Total capital works expenditure</b>	13,196	9,662	11,914	14,333	14,867
<b>REPRESENTED BY:</b>					
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
<b>Total capital works</b>	13,196	9,662	11,914	14,333	14,867

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**

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**Budgeted Statement of Human Resources**

For the four years ending 30 June 2021

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

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**

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**Budgeted Summary of Planned Capital Works Expenditure**

For the four years ending 30 June 2021

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	-
<b>Total capital works 2017/18</b>	<b>9,662</b>	<b>1,233</b>	<b>7,420</b>	<b>889</b>	<b>120</b>	<b>(2,583)</b>	<b>(50)</b>	<b>(292)</b>	<b>6,737</b>	<b>-</b>

**Budgeted Summary of Planned Human Resources Expenditure**

For the four years ending 30 June 2021

Department	Budget	Comprises	
	2017/18 \$'000	Permanent Full time \$'000	Permanent Part time \$'000
A clean and green environment	1,383	979	404
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
<b>Total permanent staff expenditure</b>	<b>19,294</b>	<b>16,647</b>	<b>2,647</b>
Casuals and other expenditure	614		
Capitalised Labour costs	170		
<b>Total expenditure</b>	<b>20,078</b>		

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**

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**Financial Performance Indicators**

Indicator	Measure	Notes
<b>OPERATING POSITION</b>		
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1
<b>LIQUIDITY</b>		
Working Capital	Current assets / current liabilities	2
Unrestricted cash	Unrestricted cash / current liabilities	
<b>OBLIGATIONS</b>		
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	
Indebtedness	Non-current liabilities / own source revenue	
Asset renewal	Asset renewal expenses / Asset depreciation	4
<b>STABILITY</b>		
Rates concentration	Rate revenue / adjusted underlying revenue	5
Rates effort	Rate revenue / CIV of rateable properties in the municipality	
<b>EFFICIENCY</b>		
Expenditure level	Total expenses/ no. of property assessments	
Revenue level	Residential rate revenue / No. of residential property assessments	
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	

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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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Actual 2015/16	Forecast 2016/17	Budget 2017/18	Comprises			Trend +/-
			2018/19	2019/20	2020/21	
0.2%	9.0%	<b>(8.9)%</b>	4.5%	2.2%	3.0%	-
334.1%	310.3%	<b>255.1%</b>	297.4%	286.8%	276.0%	-
252.3%	224.2%	<b>174.6%</b>	213.1%	200.8%	190.9%	o
16.8%	13.5%	<b>10.2%</b>	6.9%	4.0%	2.4%	+
4.5%	4.0%	<b>3.9%</b>	3.8%	3.1%	1.8%	+
40.2%	39.4%	<b>38.3%</b>	38.2%	36.9%	35.5%	+
67.2%	80.0%	<b>78.1%</b>	86.3%	87.2%	86.4%	-
66.3%	58.0%	<b>70.7%</b>	62.7%	63.9%	62.8%	o
0.7%	0.6%	<b>0.7%</b>	0.6%	0.6%	0.6%	o
\$2,880	\$3,087	<b>\$3,081</b>	\$3,104	\$3,173	\$3,251	o
\$1,788	\$1,817	<b>\$1,847</b>	\$1,872	\$1,899	\$1,925	o
6.7%	9.0%	<b>9.0%</b>	9.0%	9.0%	9.0%	o



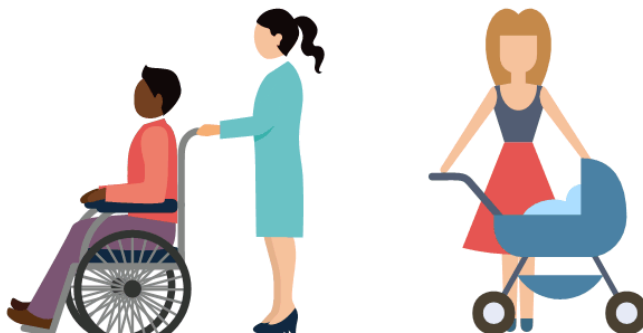
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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

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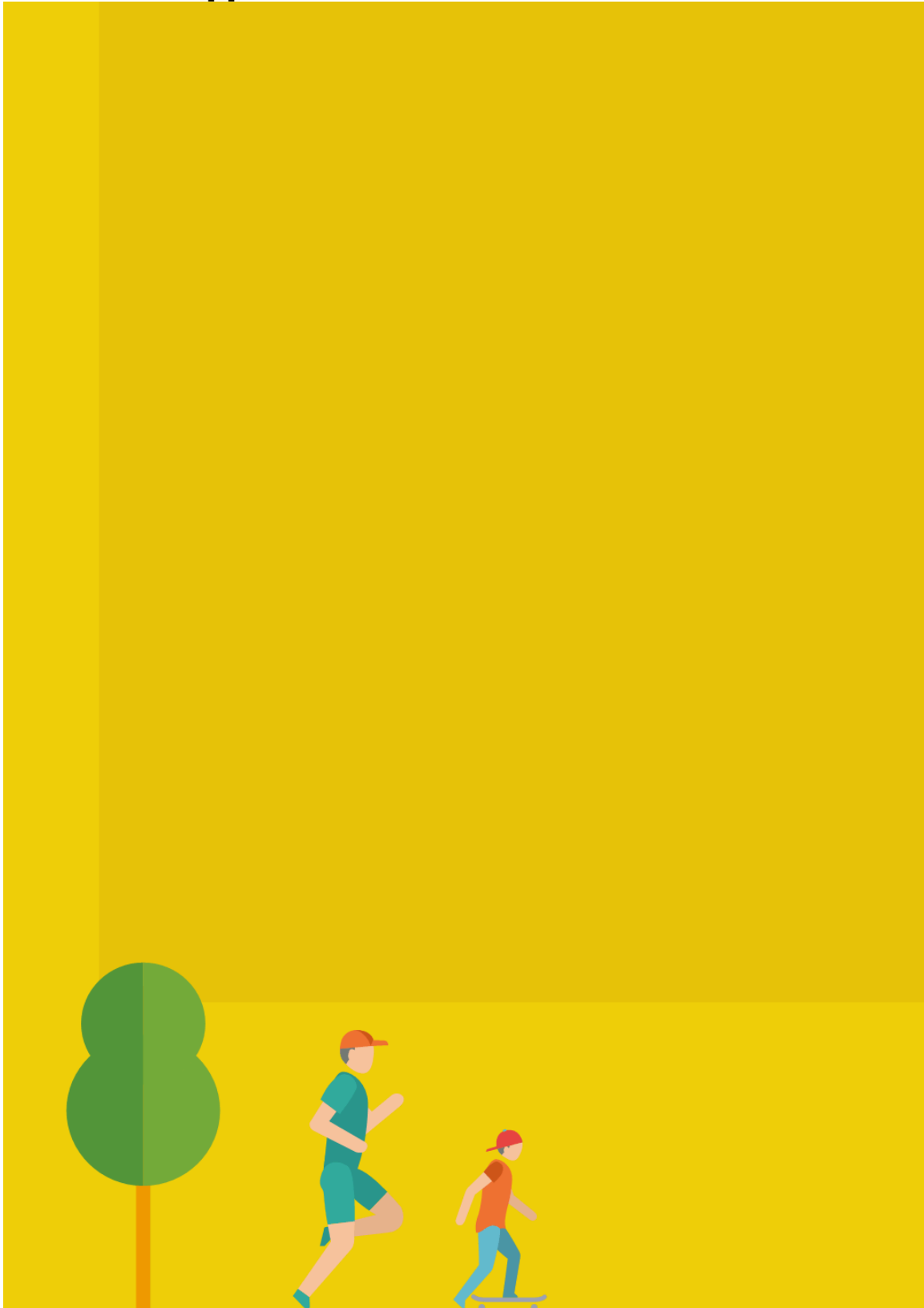


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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**



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**MOIRA SHIRE COUNCIL PLAN 2017-2021 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Plan 2017-2021**

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FILE NO: 0002  
5. DEMONSTRATING GOOD GOVERNANCE

ITEM NO: 7.2

## MOIRA SHIRE COUNCIL BUDGET 2017/18

### RECOMMENDATION

That Council

1. Adopt the Budget, including the Fees and Charges, as attached to this report.
2. Thanks submitters for their detailed and thoughtful contributions to the development of the Budget.
3. Authorise the CEO to complete actions required under Section 130 of the Local Government Act 1989.

### 1. Executive Summary

The Moira Shire Council Budget 2017/18 confirms the operational and capital revenues and expenditure through to June 2018.

The budget has been developed through a series workshops to achieve a balanced budget result in a constrained fiscal environment. The capital component of the budget has been developed through the council's investment evaluation methodology to ensure that asset renewal and risk management drive investment priorities. Consultation on the budget has included Councillors hosting eight community drop-in sessions across the Shire.

The budget maintains councils sound financial position and positions it to take on debt in future years for a major flood mitigation project at Numurkah and essential drainage upgrades to service urban growth.

### 2. Background and Options

#### Budget priorities

Council has prepared the budget in accordance with the requirements of the Act and the Local Government Model Financial Report. The budget includes:

- Further reduction of Council debt;
- No additional borrowings;
- Increase general rates and municipal charge in accordance with the 'Rate Cap' of 2.0%;
- Waste service charge incorporating kerbside garbage collection and recycling increase of 3%
- Kerbside organic waste collection charge and environmental levy charge increase of 2%;
- Capital investment program of \$9.7 million which includes \$7.4 million for asset renewals, \$1.2 million for new assets, \$1 million for upgrades and expansions.

#### Rate increase

The proposed rate increase of 2.0% is below the cost increases Council will incur in the delivering many of Council's services and projects. Construction cost indexes and energy prices are two examples that drive costs well beyond 2%.

#### Grants revenue

Since the draft Budget was prepared, the Commonwealth released the Federal Budget and confirmed reinstatement of indexation of Financial Assistance Grants and that the first half of the 2017/18 FAG will be paid to Councils prior to the end of the current 2016/17 financial year.

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## MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)

The positive impact of indexation is reflected in our future year projections, however the advance payment in the current year has significantly reduced revenue in the 2017/18 year and creates a significant paper deficit. The deficit is a result of timing and does not reflect an underlying shortfall in available revenue.

### Fees and Charges

Fees and charges have on average increased by 3% for 2017/18. Some fees or charges may have increased by more in percentage terms because

- of rounding,
- a larger increase is required to meet demonstrated increases in the underlying direct costs of the service, or
- they are statutory fees set by State Government

### Capital Program

The proposed budget includes a total capital program of \$9.7 million which includes \$7.4 million for asset renewals, \$1.2 million for new assets, \$1 million for upgrades and expansions.

Highlights of the capital program include

- Roads and footpaths investment of \$5.0 million
- Drainage, kerb and channel works of \$1.2 million
- Buildings, plant and machinery of \$2.4 million.

### Rate increases will only vary in special circumstances

The Victorian Government rate cap applies to the total rate revenue recovered by a Council, not at the individual property level. This is not a revaluation year so only those properties that have been subject to a supplementary valuation since the last revaluation will experience a change outside the 2% rate increase. Property valuations are determined independently of Council by the Victorian Valuer-General. Supplementary valuations only occur when a property has had improvements or some other change such as subdivision in between a general revaluation of all properties in the shire.

### Community feedback, consultation and amendment of the draft Budget

Council received 26 written submissions in response to the statutory consultation process. Following consideration of the submissions by Council, the Budget has been amended to include the following changes. Some of the changes are to the operating budget and will therefore not appear as individual line items in the Budget.

- Funding of \$20,000 to begin scoping a Yarrawonga Sports Stadium.
- \$5,000 has been allocated to assist replacement of vandalized trees at Scotts Reserve Cobram
- \$10,000 each to the GRAINStore, Nathalia and the Yarrawonga Mulwala Arts Council.
- Maintain current funding of Moira Health Care to support the valuable home and community care and FoodShare services provided across the Moira Shire.
- Jubilee Park Tungamah will benefit from an allocation of \$50,000 to replace the aging irrigation infrastructure
- Upgraded LED lighting at JC Lowe Oval and Nathalia Showgrounds will be pursued through sport and recreation funding with council support
- A second netball court at JC Lowe oval will also be submitted for grant funding
- Replacement changerooms at the Tungamah football grounds will be scoped with a view to seeking future funding opportunities.

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## MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)

- Creation of a town piazza outside the Cobram VIC will also be pursued as external funding opportunities become available

Following confirmation of the budget, Council will provide individual responses to each submitter to the statutory feedback process.

### 3. Financial Implications

The Draft Budget 2017/18 enables the Council to fund its approved operational activities and capital projects for the year ending 30 June 2018.

### 4. Risk Management

There are no risk management issues to consider within this report.

### 5. Internal and External Consultation

The budget has been prepared with regard to

- community feedback received through Council's community feedback process and
- Councillor briefings and discussions.

### 6. Regional Context

There are no regional context issues to consider within this report.

### 7. Legislative / Policy Implications

The proposed budget has been prepared in accordance with the Local Government Act and Regulations and the Model Financial Report.

### 8. Environmental Impact

### 9. Conflict of Interest Considerations

There are no officer conflict of interest issues to consider within this report.

### 10. Conclusion

The budget maintains councils sound financial position and provides a good balance between new projects and the need to maintain existing infrastructure. Existing service levels have been maintained through careful control of operating costs.

## Attachments

- 1 Moira Shire Council Budget 2017/18

FILE NO: 0002  
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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

ATTACHMENT No [1] - Moira Shire Council Budget 2017/18



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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## MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)

### ATTACHMENT No [1] - Moira Shire Council Budget 2017/18

#### 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)

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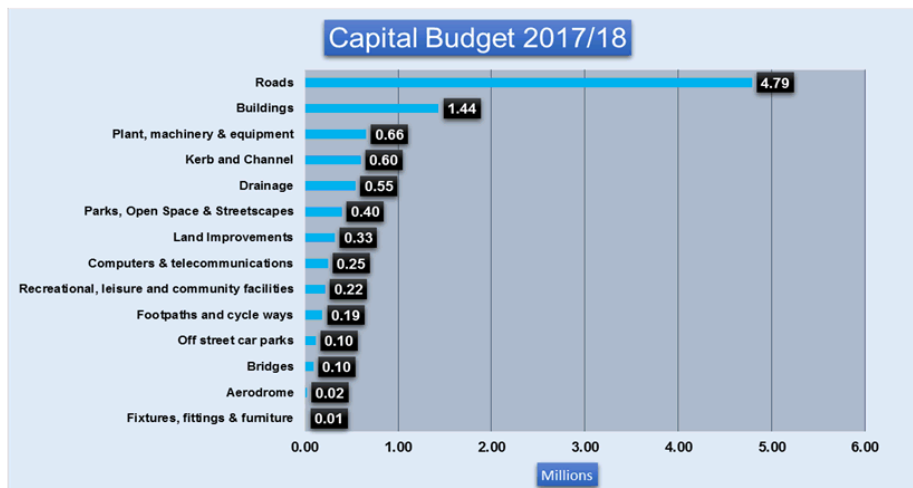
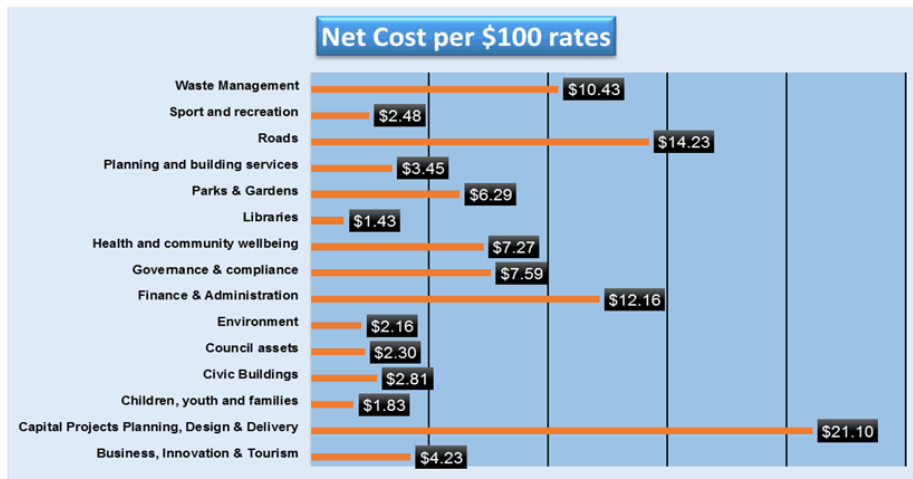
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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

- 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.



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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 Yarrowonga 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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

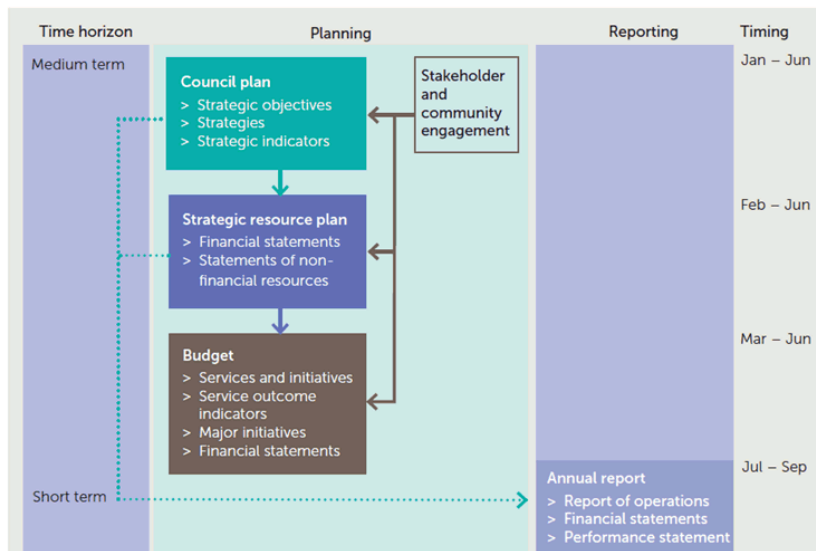
**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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## MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)

### ATTACHMENT No [1] - Moira Shire Council Budget 2017/18

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

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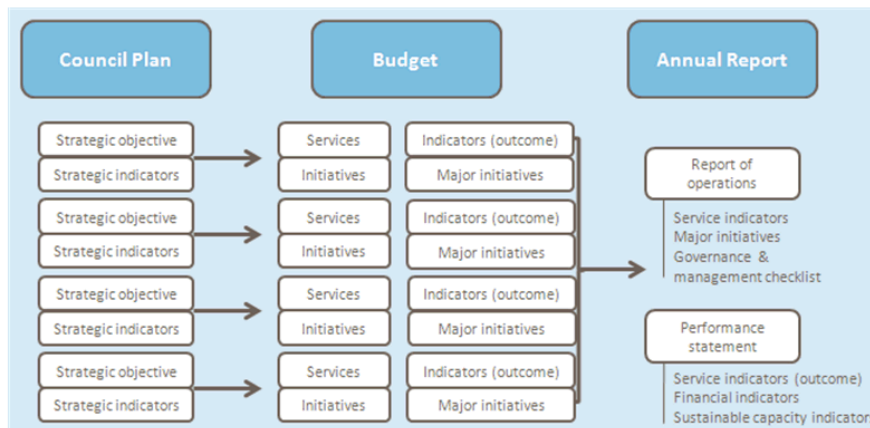
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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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
<b>Children, youth and families</b>	<p>This service provides</p> <ul style="list-style-type: none"> <li>o Contributions to nine community-based not for profit preschools to ensure quality and affordable preschool services across the Shire.</li> <li>o Maternal and Child Health services in Cobram, Nathalia, Numurkah, Strathmerton and Yarrawonga and outreach services to our smaller centres.</li> <li>o Youth services and events that connect and engage our younger citizens, such as Youth Council.</li> </ul> <p>Immunisation programs for infants and school children.</p>	<p>971</p> <p>(424)</p> <p><b>547</b></p>
<b>Community development</b>	<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>Nil</p> <p><b>1,246</b></p>
<b>Health and community wellbeing</b>	<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>(12)</p> <p><b>932</b></p>
<b>Library services</b>	<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>Nil</p> <p><b>758</b></p>
<b>Parks and reserves</b>	<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>Nil</p> <p><b>3,812</b></p>



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

<b>Public health</b>	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
<b>Public safety</b>	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
<b>Roads, footpaths and drainage</b>	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
<b>Sports and recreation services</b>	Council maintains five outdoor swimming pools at Yarrowonga, Cobram, Numurkah, Strathmerton and Nathalia, the water slide and splash park on the Yarrowonga 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 Yarrowonga library project

**Service Performance Outcome Indicators**

Service	Indicator	Performance Measure	Computation
<b>Libraries</b>	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
<b>Aquatic facilities</b>	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
<b>Roads</b>	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.
<b>Animal management</b>	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

<b>Food safety</b>	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
<b>Building services</b>	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> <b>268</b>
<b>Economic development</b>	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> <b>793</b>
<b>Statutory planning</b>	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> <b>905</b>
<b>Tourism</b>	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> <b>1,099</b>

**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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

- 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
<b>Environment Sustainability and Natural Resource Management</b>	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 (136) <b>954</b>
<b>Waste Management</b>	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 (8,792) (3,734)

**Initiatives**

- Review Council's Waste Management Strategy

Service	Indicator	Performance Measure	Computation
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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

<b>Waste collection</b>	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
<b>Civic Buildings</b>	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> <b>730</b>
<b>Commercial Services</b>	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> <b>197</b>
<b>Communications</b>	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> <b>228</b>
<b>Council assets</b>	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> <b>1,556</b>
<b>Customer service</b>	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> <b>577</b>
<b>Emergency response management</b>	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> <b>59</b>
<b>Engineering design and management</b>	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> <b>764</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

<b>Financial services</b>	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> <b>(19,369)</b>
<b>Governance and compliance</b>	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> <b>1,385</b>
<b>Information services</b>	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> <b>2,369</b>
<b>Infrastructure planning</b>	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> <b>6,009</b>
<b>Office of CEO</b>	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> <b>1,205</b>
<b>Organisational development</b>	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> <b>1,914</b>

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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
<b>Total services and initiatives</b>	<b>42,522</b>	<b>54,255</b>	<b>11,733</b>
<b>Deficit before funding sources</b>	<b>42,522</b>		
<b>Funding sources</b>			
Rates and charges	34,841		
Capital grants	4,383		
<b>Total funding sources</b>	<b>39,223</b>		
<b>Deficit for the year</b>		<b>(3,299)</b>	

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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



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ITEM NO: 7.2

**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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
<b>Assets</b>					
<b>Current assets</b>					
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
<b>Total current assets</b>	<b>31,575</b>	<b>27,680</b>	<b>27,873</b>	<b>26,514</b>	<b>26,454</b>
<b>Non-current assets</b>					
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
<b>Total non-current assets</b>	<b>531,377</b>	<b>531,452</b>	<b>533,574</b>	<b>538,035</b>	<b>542,742</b>
<b>Total assets</b>	<b>562,952</b>	<b>559,132</b>	<b>561,447</b>	<b>564,548</b>	<b>569,195</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
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
<b>Total current liabilities</b>	<b>10,175</b>	<b>10,852</b>	<b>9,374</b>	<b>9,244</b>	<b>9,585</b>
<b>Non-current liabilities</b>					
Provisions	11,848	12,841	14,055	14,420	14,799
Interest-bearing loans and borrowings	3,572	2,449	1,461	882	253
<b>Total non-current liabilities</b>	<b>15,420</b>	<b>15,290</b>	<b>15,516</b>	<b>15,302</b>	<b>15,052</b>
<b>Total liabilities</b>	<b>25,595</b>	<b>26,142</b>	<b>24,890</b>	<b>24,546</b>	<b>24,637</b>
<b>Net assets</b>	<b>537,357</b>	<b>532,990</b>	<b>536,557</b>	<b>540,002</b>	<b>544,558</b>
<b>Equity</b>					
Accumulated surplus	184,194	180,896	184,463	187,908	192,464
Reserves	353,163	352,094	352,094	352,094	352,094
<b>Total equity</b>	<b>537,357</b>	<b>532,990</b>	<b>536,557</b>	<b>540,002</b>	<b>544,558</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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
<b>2017/18</b>				
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
<b>Balance at end of financial year</b>	<b>532,990</b>	<b>180,896</b>	<b>350,447</b>	<b>1,647</b>
<b>2018/19</b>				
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	-	-	-	-
<b>Balance at end of financial year</b>	<b>536,557</b>	<b>184,463</b>	<b>350,447</b>	<b>1,647</b>
<b>2019/20</b>				
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	-	-	-	-
<b>Balance at end of financial year</b>	<b>540,002</b>	<b>187,908</b>	<b>350,447</b>	<b>1,647</b>
<b>2020/21</b>				
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	-	-	-	-
<b>Balance at end of financial year</b>	<b>544,558</b>	<b>192,464</b>	<b>350,447</b>	<b>1,647</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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
<b>Property</b>					
Land	60	-	-	-	-
Land improvements	325	325	876	1,893	3,911
<b>Total land</b>	<b>385</b>	<b>325</b>	<b>876</b>	<b>1,893</b>	<b>3,911</b>
Buildings	2,193	1,435	3,342	4,683	2,775
<b>Total buildings</b>	<b>2,193</b>	<b>1,435</b>	<b>3,342</b>	<b>4,683</b>	<b>2,775</b>
<b>Total property</b>	<b>2,578</b>	<b>1,760</b>	<b>4,218</b>	<b>6,576</b>	<b>6,686</b>
<b>Plant and equipment</b>					
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
<b>Total plant and equipment</b>	<b>932</b>	<b>922</b>	<b>500</b>	<b>509</b>	<b>519</b>
<b>Infrastructure</b>					
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	-	-	-
<b>Total infrastructure</b>	<b>9,686</b>	<b>6,980</b>	<b>7,196</b>	<b>7,248</b>	<b>7,662</b>
<b>Total capital works expenditure</b>	<b>13,196</b>	<b>9,662</b>	<b>11,914</b>	<b>14,333</b>	<b>14,867</b>
<b>Represented by:</b>					
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
<b>Total capital works</b>	<b>13,196</b>	<b>9,662</b>	<b>11,914</b>	<b>14,333</b>	<b>14,867</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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
<b>Staff expenditure</b>					
Employee costs - operating	19,738	19,908	20,306	20,712	21,126
Employee costs - capital	220	170	173	176	180
<b>Total staff expenditure</b>	<b>19,958</b>	<b>20,078</b>	<b>20,479</b>	<b>20,888</b>	<b>21,306</b>
	EFT	EFT	EFT	EFT	EFT
<b>Staff numbers</b>					
Employees	213.8	212.6	212.6	212.6	212.6
<b>Total staff numbers</b>	<b>213.8</b>	<b>212.6</b>	<b>212.6</b>	<b>212.6</b>	<b>212.6</b>

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

Department	Budget 2017/18 \$'000	Comprises	
		Budget	Permanent
		2017/18 \$'000	Full time \$'000
A clean and green environment	1,383	979	404
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
<b>Total permanent staff expenditure</b>	<b>19,294</b>	<b>16,647</b>	<b>2,647</b>
Casuals and other expenditure	614		
Capitalised Labour costs	170		
<b>Total expenditure</b>	<b>20,078</b>		

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	
		Budget	Permanent
		2017/18	Full time
A clean and green environment	14.4	10.0	4.4
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
<b>Total permanent staff</b>	<b>203.4</b>	<b>172.7</b>	<b>30.7</b>
Casuals and other	7.2		
Capital staff	2.0		
<b>Total staff</b>	<b>212.6</b>		

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

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**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	
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	0.2%	9.0%	(8.9)%	4.5%	2.2%	3.0%	-
<b>Liquidity</b>									
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%	0
<b>Obligations</b>									
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%	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	5	66.3%	58.0%	70.7%	62.7%	63.9%	62.8%	0
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.7%	0.6%	0.7%	0.6%	0.6%	0.6%	0
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		\$2,880	\$3,087	\$3,081	\$3,104	\$3,173	\$3,251	0
Revenue level	Residential rate revenue / No. of residential property assessments		\$1,788	\$1,817	\$1,847	\$1,872	\$1,899	\$1,925	0
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%	0

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

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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)

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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		Variance
	Actual 2016/17 \$'000	Budget 2017/18 \$'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
<b>Total recurrent grants</b>	<b>15,498</b>	<b>5,813</b>	<b>(9,685)</b>
<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)
<b>Total non-recurrent grants</b>	<b>267</b>	<b>100</b>	<b>(167)</b>
<b>Total operating grants</b>	<b>15,765</b>	<b>5,913</b>	<b>(9,852)</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

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**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)
<b>Total recurrent grants</b>	<b>4,100</b>	<b>3,591</b>	<b>(509)</b>
<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
<b>Total non-recurrent grants</b>	<b>458</b>	<b>792</b>	<b>334</b>
<b>Total capital grants</b>	<b>4,558</b>	<b>4,383</b>	<b>(175)</b>

**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)
<b>Total amount of borrowings as at 30 June</b>	<b>4,614</b>	<b>3,573</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**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 Borrowings \$'000
<b>PROPERTY</b>									
<b>Buildings</b>									
Administration Building Cobram Landfill	85	-	26	-	60	-	-	-	85
Apex Reserve, Cobram	450	-	45	405	-	(250)	-	-	200
Electrical Safety Works	100	15	-	85	-	-	-	-	100
Library, Yarrowonga	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, Yarrowonga	150	23	128	-	-	-	-	-	150
All Abilities Access, Numurkah Hall	20	-	-	20	-	-	-	-	20
<b>Total Buildings</b>	<b>1,435</b>	<b>218</b>	<b>648</b>	<b>510</b>	<b>60</b>	<b>(250)</b>	<b>-</b>	<b>-</b>	<b>1,185</b>
<b>Land Improvements</b>									
Caravan Park, Cobram	75	75	-	-	-	-	-	-	75
Levee Banks, Numurkah	250	250	-	-	-	(167)	-	-	83
<b>Total Land Improvements</b>	<b>325</b>	<b>325</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(167)</b>	<b>-</b>	<b>-</b>	<b>158</b>
<b>TOTAL PROPERTY</b>	<b>1,760</b>	<b>543</b>	<b>648</b>	<b>510</b>	<b>60</b>	<b>(417)</b>	<b>-</b>	<b>-</b>	<b>1,343</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

Capital Works Area	Asset expenditure types				Funding sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade Expansion \$'000	Grants Contributions \$'000	Asset Sales \$'000	Council Cash \$'000	Borrowings \$'000
<b>PLANT AND EQUIPMENT</b>								
<b>Computers &amp; telecommunications</b>								
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	-
<b>Total Computers &amp; telecommunications</b>	<b>250</b>	<b>-</b>	<b>239</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>
<b>Fixtures, fittings &amp; furniture</b>								
Table Replacement, Yarrowonga Town Hall	12	-	12	-	-	-	12	-
<b>Total Fixtures, fittings &amp; furniture</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>
<b>Plant, machinery &amp; equipment</b>								
Aerodrome, Yarrowonga 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	-
<b>Total Plant, machinery &amp; equipment</b>	<b>660</b>	<b>-</b>	<b>660</b>	<b>-</b>	<b>-</b>	<b>(292)</b>	<b>368</b>	<b>-</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>922</b>	<b>-</b>	<b>910</b>	<b>11</b>	<b>-</b>	<b>(292)</b>	<b>630</b>	<b>-</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

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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 Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Aerodrome</b>									
Yarrawonga Aerodrome Lighting	20	-	17	3	-	-	-	-	20
<b>Total Aerodrome</b>	<b>20</b>	<b>-</b>	<b>17</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>
<b>Bridges</b>									
Footbridge Decking, Don Robinson and Murray Valley Highway									
Footbridges, Cobram	20	-	20	-	-	-	-	-	20
Timber Boardwalks, Yarrawonga Wetlands	75	-	75	-	-	-	-	-	75
<b>Total Bridges</b>	<b>95</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95</b>
<b>Drainage</b>									
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)	(25)	-	-	-
<b>Total Drainage</b>	<b>545</b>	<b>50</b>	<b>365</b>	<b>130</b>	<b>-</b>	<b>(25)</b>	<b>-</b>	<b>-</b>	<b>520</b>
<b>Footpaths and cycle ways</b>									
Footpath Infill Construction Program	60	-	-	-	60	-	-	-	60
Footpath Renewal Program	100	-	90	10	-	-	-	-	100
Walking/Cycling Track, Burley Road, Yarrawonga	30	30	-	-	-	-	-	-	30
<b>Total Footpaths and cycle ways</b>	<b>190</b>	<b>30</b>	<b>90</b>	<b>10</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

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Capital Works Area	Asset expenditure types				Funding sources				
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade Expansion \$'000	Grants \$'000	Contributions \$'000	Asset Sales \$'000	Council Cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Kerb and Channel</b>									
Kerb and Channel Renewal Program	600	-	600	-	(491)	-	-	109	-
<b>Total Kerb and Channel</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>(491)</b>	<b>-</b>	<b>-</b>	<b>109</b>	<b>-</b>
<b>Off street car parks</b>									
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, Yarrowonga	10	10	-	-	-	-	-	10	-
<b>Total Off street car parks</b>	<b>120</b>	<b>30</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>-</b>
<b>Parks, Open Space &amp; Streetscapes</b>									
Bollards, Kennedy Park, Cobram	15	-	15	-	-	-	-	15	-
Plantings, Murray Valley Highway, Yarrowonga	5	5	-	-	-	-	-	5	-
Renewal Water Supply, Melville Street, Numurkah	5	-	5	-	-	-	-	5	-
Punt, Barmah	200	-	200	-	(200)	-	-	-	-
BBQ at Woodlands Park, Yarrowonga	15	15	-	-	-	-	-	15	-
Multi Purpose Court, Bundalong	140	140	-	-	-	-	-	140	-
Town Clock, Nathalia	20	20	-	-	-	-	-	20	-
<b>Total Parks, Open Space &amp; Streetscapes</b>	<b>400</b>	<b>180</b>	<b>220</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>
<b>Recreational, leisure and community facilities</b>									
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	-
<b>Total Recreational, leisure and community facilities</b>	<b>220</b>	<b>50</b>	<b>155</b>	<b>15</b>	<b>-</b>	<b>(50)</b>	<b>-</b>	<b>170</b>	<b>-</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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 Borrowings \$'000	
<b>INFRASTRUCTURE</b>										
<b>Roads</b>										
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 Asphaltting 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)	-	-	-	-
<b>Total Roads</b>	<b>4,790</b>	<b>350</b>	<b>4,230</b>	<b>210</b>	<b>-</b>	<b>(1,450)</b>	<b>-</b>	<b>-</b>	<b>3,340</b>	<b>-</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>6,980</b>	<b>690</b>	<b>5,862</b>	<b>368</b>	<b>60</b>	<b>(2,166)</b>	<b>(50)</b>	<b>(50)</b>	<b>4,764</b>	<b>-</b>
<b>TOTAL CAPITAL WORKS 2017/18</b>	<b>9,662</b>	<b>1,233</b>	<b>7,420</b>	<b>889</b>	<b>120</b>	<b>(2,583)</b>	<b>(50)</b>	<b>(292)</b>	<b>6,737</b>	<b>-</b>



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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 Borrowings Cash \$'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
<b>TOTAL CAPITAL WORKS 2017/18</b>	<b>9,662</b>	<b>1,233</b>	<b>7,420</b>	<b>889</b>	<b>120</b>	<b>(2,583)</b>	<b>(50)</b>	<b>(292)</b>	<b>6,737</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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	<b>0.0077670</b>	<b>2.0%</b>
Rate for Residential and Rural building properties	0.0038078	<b>0.0038840</b>	<b>2.0%</b>
Rate for Farm vacant properties	0.0038078	<b>0.0038840</b>	<b>2.0%</b>
Rate for Farm building properties	0.0038078	<b>0.0038840</b>	<b>2.0%</b>
Rate for Commercial and Industrial vacant properties	0.0076146	<b>0.0077670</b>	<b>2.0%</b>
Rate for Commercial and Industrial building properties	0.0053302	<b>0.0054370</b>	<b>2.0%</b>
Rate for Cultural and Recreational properties	0.0036898	<b>0.0037635</b>	<b>2.0%</b>

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	<b>2.0%</b>
Farm	5,574	5,686	<b>2.0%</b>
Commercial and Industrial	3,083	3,144	<b>2.0%</b>
Cultural and Recreational	2	2	<b>2.0%</b>
<b>Total amount to be raised by general rates</b>	<b>21,908</b>	<b>22,346</b>	<b>2.0%</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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%
<b>Total number of assessments</b>	<b>17,356</b>	<b>17,410</b>	<b>0.3%</b>

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%
<b>Total value of land</b>	<b>5,335,937</b>	<b>5,364,599</b>	<b>0.5%</b>

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%
<b>Total</b>	<b>517.30</b>	<b>529.60</b>	<b>2.4%</b>

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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%
<b>Total waste charges and environmental levy</b>	<b>6,913</b>	<b>7,077</b>	<b>2.4%</b>

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	
<b>Total Rates and charges</b>	<b>34,061</b>	<b>34,842</b>	<b>2.3%</b>

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.

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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

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**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

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**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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

**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.

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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	
<b>RATES AND PROPERTY MANAGEMENT</b>					
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	
<b>Rate Notices</b>					
Reprint Rate Notice	Council	Yes	\$11.35	\$11.70	
<b>Fees on Dishonoured Rates Payments</b>					
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	
<b>Rates Debt Recovery Legal Costs</b>					
Statutory Fee for recovery of unpaid rates	Council	No	Scheduled Fee	Scheduled Fee	
Process Server & Solicitor Fees	Council	Yes	Contractors Fee + 10%	Contractors Fee + 10%	
<b>Slashing of Vacant Blocks</b>					
Charge for slashing of vacant block	Council	Yes	Contractors Fee + 10%	Contractors Fee + 10%	
<b>Land Information Certificate</b>					
Statute fee set in accordance with the Local Government (General) Regulations 2015 and the Monetary Units Act 2004. One fee unit = (\$13.94).	Statute	No	Fees Units = 1.82	\$25.90	
Priority Fee	Council	Yes	\$36.00	\$37.10	
<b>Land Title Certificate</b>					
Land Title Certificate Search Fee (Fee for private land title search)	Council	Yes	Calculated Fee + 10%	Calculated Fee + 10%	
<b>ANIMAL CONTROL</b>					
<b>Registration Fees</b>					
Fees set in accordance with the Domestic Animal Act (1994) Sections 15, 69 and Schedule 1					
<b>Dog &amp; Cat Registration Fees</b>					
Dog and Cat (Reduced Fee)	Set by Council under Statute	No	\$25.00	\$25.80	
- Dogs: Deceased 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 kept in the premises of the applicable organisation					
- Cats: Deceased 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	Penioners 50% discount applies				
Dog and Cat (Maximum Fee)	Set by Council under Statute	No	\$75.00	\$77.30	
- 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					
State Government Levy - Cat (Section 69)	Statute	No	\$2.00	\$2.00	
State Government Levy - Dog (Section 69)	Statute	No	\$3.50	\$3.50	



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 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
<b>Domestic Animal Business Registration</b>				
Registration (Administration) Fee		No	\$127.80	\$131.60
State Government Levy Animal Business Registration (Section 69)		No	\$10.00	\$10.00
<b>Replacement Tags</b>				
Animal Replacement Tags		No	\$5.00	\$5.00
Cat Trap Hire (Deposit)		No	\$100.00	\$100.00
<b>Animal Pound Fees</b>				
Domestic Animals Release fee		No	\$14.30	\$17.70
Livestock 1-9 Release fee	Plus \$10 sustenance per animal per day	No	\$39.20	\$39.40
Livestock 10-49 Release fee	Council	No	\$708.00	\$729.20
Livestock 50 plus Release fee	Council and transport costs	No	\$1,082.00	\$1,093.90
<b>Droving and Grazing of Livestock Fees</b>				
Permit to Graze Livestock		No	\$24.30	\$25.00
Travelling Livestock (Droving) Fee - per time	Plus \$1,000 refundable bond	No	\$366.00	\$366.70
<b>Animal Control Infringements</b> (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	Penalty units = 0.5	No	\$78.00	\$79.00
Cat at large	Penalty units = 0.5	No	\$78.00	\$79.00
Dog at large in day time	Penalty units = 1.5	No	\$233.00	\$238.00
Dog at large at night time	Penalty units = 2.0	No	\$311.00	\$317.00
Greyhound not muzzled or controlled	Penalty units = 1.5	No	\$233.00	\$238.00
Not complying with order to abate nuisance	Penalty units = 1.5	No	\$233.00	\$238.00
Unregistered animals	Penalty units = 2.0	No	\$311.00	\$317.00
<b>IMPOUNDED VEHICLES AND SEIZED ITEMS</b>				
<b>Pound Fees</b>				
Release of Impounded vehicles		No (Fee) Yes (Towing)	\$50.00 + towing cost + 10%	\$51.50 + towing cost + 10%
Release of Seized Items	Plus towing costs where applicable	No (Fee) Yes (Towing)	\$50.00 + towing cost + 10%	\$51.50 + towing cost + 10%
<b>COMMUNITY SAFETY &amp; ENVIRONMENT LOCAL LAW</b>				
<b>Permit Fees</b>				
<b>Local Law Permit Application</b>				
Application for a Local Law permit	Applies to new applications and if permit expires and renewal not sought prior to expiry	No	\$53.00	\$54.60
<b>Local Law Permits</b>				
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	Plus application fee payable if applicable	No	\$96.30	\$99.20
<b>Street Stalls (incl. community raffles)</b>				
Trading of goods and services on a Footpath/Road Reserve permit	Fee for charities, not-for-profit organisations and community groups may be waived	No	\$90.90	\$93.60

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 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
<b>Tables &amp; Chairs on Footpath/Road Reserve</b>				
Application Fee (only applies to new applications)	Only applies to new applications	No	\$53.00	\$54.00
Tables (up to four)		No	\$112.00	\$115.40
Tables in excess of four (per table)	Annual fee payable	No	\$22.20	\$22.90
Temporary screens (flat rate)		No	\$22.20	\$22.90
<b>Advertising Boards</b>				
Moveable signs on Footpath/Road Reserve permit	Annual fee payable, plus application fee	No	\$56.00	\$57.70
<b>Display of Goods on Footpath/Road Reserve</b>				
Display of Goods on Footpath/Road Reserve permit	Annual fee payable, plus application fee	No	\$141.00	\$145.20
<b>Car Dealerships</b>				
Vehicles on Road Reserve for Trading permit	Annual fee payable, plus application fee	No	\$134.20	\$138.20
<b>Local Law Fines</b>				
<b>Local Law Fines - Parking Infractions</b> (Regulated by the Road Safety Act (1989), infractions set in accordance with Monetary Units Act (2004), one penalty unit is \$155.46)				
Road Safety Act Statutory fines	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		No	\$50.00	\$50.00
<b>Local Law Fines - Littering Infractions</b> (Regulated by the Environmental Protection Act (1970), infractions set in accordance with Monetary Units Act (2004), one penalty unit is \$155.46)				
Litter Fines - small amount	Penalty units = 1.0	No	\$159.00	\$159.00
Litter Fines - large amount	Penalty units = 2.0	No	\$311.00	\$317.00
<b>Local Law Fines - Behaviour Infractions</b>				
(4001) Behave in a boisterous/harmful manner		No	\$200.00	\$200.00
(4002) Behave in a way which is detrimental to the municipal place or public asset		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		No	\$200.00	\$200.00
(4006) Did behave in a dangerous manner		No	\$200.00	\$200.00
(4008) Did damage/destroy/write on/interfere with/remove or affix anything from a municipal building or structure		No	\$200.00	\$200.00
(4012) Act contrary to conditions imposed when using a municipal place or property		No	\$200.00	\$200.00
<b>Local Law Fines - Streets &amp; Roads Infractions</b>				
Discharge water onto road		No	\$200.00	\$200.00
Riding horses on reservations, public reserves and recreation grounds		No	\$200.00	\$200.00
Erecting or placing of signs and goods on footpath		No	\$200.00	\$200.00
Roadside trading		No	\$200.00	\$200.00
Locating goods for sale		No	\$200.00	\$200.00
Outdoor eating facilities		No	\$200.00	\$200.00
Street parties, street festivals and processions		No	\$200.00	\$200.00
Street collections		No	\$200.00	\$200.00
<b>Local Law Fines - Other Infractions</b>				
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)		No	\$200.00	\$200.00

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 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
<b>Infringement Notice Offences and Codes - Alcohol</b>				
(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
<b>Infringement Notice Offences and Codes - Livestock</b>				
(5001) Cause allow livestock to be driven on a road through or to a destination within the Municipal district in contravention 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
<b>Infringement Notice Offences and Codes - False Statements</b>				
(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
<b>Infringement Notice Offences and Codes - Notice to Comply</b>				
(5017) Fail to comply with a "Notice to Comply"	Council	No	\$200.00	\$200.00
<b>WASTE DISPOSAL CHARGES (LANDFILL/TRANSFER STATION FEES)</b>				
<b>General Waste</b>				
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	\$21.40	\$228.00
Commercial External source external to Shire source per tonne	Council	Yes	\$339.90	\$350.00
<b>Recycling</b>				
Commingle recyclables	Council	N/A	Free	Free
Residents (free)	Council	Yes	\$6.80	\$9.00
Commercial m3	Council	Yes	\$11.30	\$11.50
Residents m3	Council	Yes	\$16.50	\$17.00
Commercial m3	Council	Yes	\$15.50	\$16.00
Domestic Gas Bottles (per bottle)	Council	Yes	\$20.60	\$21.00
Concrete (per metre)	Council	Yes	\$13.40	\$13.50
Plasterboard (per metre) residential and commercial	Council	Yes	\$33.00	\$34.00
Scrap Steel White goods, car bodies, car batteries	Council	N/A	Free	\$34.00
Silage wrap	Council	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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2018/17	Proposed Fee or Charge 2017/18
<b>Mattresses</b>				
- Single	Council	Yes	\$20.00	\$20.50
- Double/Queen/King	Council	Yes	\$30.00	\$30.50
<b>Tyres</b>				
- 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	N/A	N/A	N/A
Resource Recovery items (unit price)	Council	Yes	\$1.00	\$1.00
<b>WEIGH BRIDGE</b>				
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
<b>PUBLIC PLACE RECYCLING TRAILER</b>				
Trailer Hire Flat rate trailer hire	Council	Yes	\$10.30	\$10.50
240lt Waste Bin per bin	Council	Yes	\$6.90	\$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	N/A	Free*	Free*
<b>KERESIDE ORGANIC SERVICE CHARGES</b>				
Caddy/ Basket	Council	Yes	\$6.20	\$6.50
Replacement Caddy/ Basket	Council	Yes	\$6.20	\$6.50
<b>Compostable Bags</b>				
Replacement or additional bags flat pack 50 bags	Council	Yes	\$3.40	\$3.50
Replacement or additional bags 150 bags per roll	Council	Yes	\$8.90	\$9.50
<b>ENVIRONMENTAL HEALTH</b>				
<b>Food Act 1984</b>				
<i>Registration Fees</i> * Fees set in accordance with the Food Act 1984, Section 41A				
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
<b>Other Fees</b>				
Transfer and Registration Fees	Council	Yes	Calculated Fee+10%	Calculated Fee+10%
Pre-purchase inspections	Council	Yes	Calculated Fee+10%	Calculated Fee+10%

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

Public Health & Wellbeing Act 2008	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
<b>Registration Fees</b>					
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
<b>Other Fees</b>					
Warning letter	Council		Yes	\$56.70	\$58.40
Failure to heed Warning letter	Council		Yes	\$396.50	\$408.40
<b>Residential Tenancies Act 1997</b>					
Caravan Parks	Council		No	Price on application	Price on application
<b>SEPTIC TANKS</b>					
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 Infractions - Breaches of legislation	Council		No	Prescribed Penalty Units	Prescribed Penalty Units
<b>CIVIC PUBLIC VENUES FOR HIRE</b>					
<b>Yarrawonga Town Hall and Community Hall</b>					
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
<b>Council Chamber at Town Hall (including access to kitchen facilities)</b>					
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
<b>Yellowbox Meeting Room at Town Hall</b>					
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
<b>Community Hall</b>					
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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 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
<b>Community Hall Kitchen</b>					
Per hour	Council		Yes	\$17.00	\$17.50
For four hours	Council		Yes	\$67.00	\$68.40
For eight hours	Council		Yes	\$113.30	\$116.70
For 12 hours (maximum fee)	Council		Yes	\$170.50	\$175.60
<b>Portable Building</b>					
Per hour	Council		Yes	\$11.30	\$11.60
<b>Rehearsals</b>					
Per hour	Council	Maximum 4 hours	Yes	\$11.30	\$11.60
<b>Tables and Chairs</b>					
Tables per table per day of hire	Council		Yes	\$1.20	\$1.20
Chairs no fee	Council		N/A	Free	Free
<b>Set Up or Clean Up Fees (All Areas)</b>					
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	\$66.70	\$68.40
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
<b>Bonds</b>					
Town Hall	Council		No	\$250.00	\$250.00
Community Hall	Council		No	\$250.00	\$250.00
Community Hall Kitchen	Council	Refundable Deposit	No	\$250.00	\$250.00
Portable Building	Council		No	\$250.00	\$250.00
More than One Area	Council		No	\$400.00	\$400.00
<b>Deposits</b>					
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
<b>Gobram Civic Centre</b>					
<b>Main Hall Includes Stage, Foyer &amp; Kitchen</b>					
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
<b>Council Chambers</b>					
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
<b>Commercial Kitchen</b>					
Per hour	Council		Yes	\$17.00	\$17.50
For four hours	Council		Yes	\$67.00	\$68.40
For eight hours	Council		Yes	\$113.30	\$116.70
For 12 hours (maximum fee)	Council		Yes	\$170.50	\$175.60
<b>Rehearsals</b>					
Per hour	Council	Maximum 4 hours	Yes	\$11.30	\$11.60

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 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
<b>Tables &amp; Chairs</b>				
Tables per table per day of hire	Council	Yes	\$120	\$120
Chairs no fee	Council	N/A	Free	Free
<b>PA System Hire</b>				
Per function	Council	Yes	\$56.70	\$58.40
<b>Set Up or Clean Up Fees (All Areas)</b>				
Setup fee for first four hours	Council	Yes	\$56.70	\$58.40
Setup 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	Yes	\$51.00	\$52.50
<b>Bonds</b>				
Main Hall	Council	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
<b>Deposits</b>				
Key Deposit	Council	No	\$50.00	\$50.00
Booking Deposit	Council	No	\$50.00	\$50.00
<b>Numurkah Service Centre (AV system for Council use only)</b>				
<b>Presidents Room including access to Kitchen Facilities</b>				
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
<b>Council Chambers including access to Kitchen Facilities</b>				
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
<b>Presidents Room and Council Chambers including access to Kitchen Facilities</b>				
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
<b>Set Up or Clean Up Fees (All Areas)</b>				
Setup fee per hour for first four hours	Council	Yes	\$56.70	\$58.40
Setup fee per hour thereafter	Council	Yes	\$113.30	\$116.70
Clean up required by Council per hour	Council	Yes	\$55.00	\$56.70
<b>Bonds</b>				
Presidents Room	Council	No	\$100.00	\$100.00
Council Chambers	Council	No	\$100.00	\$100.00
More than One Area	Council	No	\$150.00	\$150.00

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 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
<b>Barmah Forest Heritage &amp; Education Centre - Nathalia</b>				
Ground floor area and kitchen per hour of event		Yes	\$23.00	\$23.70
Bond	Refundable deposit	No	\$500.00	\$500.00
Key Deposit		No	\$50.00	\$50.00
<b>Miscellaneous</b>				
Security Deposit on Keys	Refundable deposit	No	\$50.00	\$50.00
<b>Venue Damage Reimbursements</b>				
Reimbursement of Council costs for works requested or to repair damage	Deducted from Bond or invoice after event	No	At cost	At cost
<b>COMMUNITY SERVICES</b>				
Immunisation (Purchase of vaccination by clients) per vaccine		No	\$61.80	\$63.70
<b>YMCA FACILITIES</b>				
<b>Health &amp; Wellness</b>				
Health Club Entry (casual) Adult		Yes	\$10.80	\$11.10
Health Club Entry (casual) Concession		Yes	\$8.70	\$9.00
Health Club Entry 10 Visit Pass		Yes	\$97.90	\$100.80
Health Club Entry 10 Visit Pass (Concession)		Yes	\$78.30	\$80.80
Group Fitness		Yes	\$10.70	\$11.00
Group Fitness (Concession)		Yes	\$8.60	\$8.90
Group Fitness 10 Visit Pass		Yes	\$95.40	\$99.30
Group Fitness 10 Visit Pass (Concession)		Yes	\$77.00	\$79.30
Full Centre (Casual) Adult		Yes	\$13.30	\$13.70
Personal Training 30 Mins		Yes	\$4.00	\$35.00
Personal Training 30 Mins-Non Member		Yes	\$40.80	\$42.00
Personal Training 30 Mins 10 Visit Pass		Yes	\$309.00	\$318.30
Personal Training 30 Mins 10 Visit Pass-Non Member		Yes	\$70.80	\$381.90
Personal Training 1 Hour		Yes	\$66.30	\$68.00
Personal Training 1 Hour-Non Member		Yes	\$67.50	\$69.50
Personal Training 1 Hour 10 Visit Pass		Yes	\$515.00	\$530.40
Personal Training 1 Hour 10 Visit Pass-Non Member		Yes	\$618.10	\$636.60
Personal Training 1 Hour 2 People		Yes	\$62.60	\$64.50
Personal Training 1 Hour 2 People-Non Members		Yes	\$75.20	\$77.90
Personal Training 1 Hour 2 People 10 Visit Pass		Yes	\$666.50	\$683.50
Personal Training 1 Hour 2 People 10 Visit Pass-Non Member		Yes	\$679.80	\$700.20
<b>Aquatics (Casual)</b>				
Rec Swim / Spa Adult		Yes	\$4.80	\$4.90
Rec Swim Concession		Yes	\$3.80	\$3.90
Rec Swim Child		Yes	\$3.80	\$3.90
Rec Swim Family		Yes	\$11.70	\$12.10
20 Visit Pass Adult		Yes	\$85.50	\$88.10
20 Visit Pass Adult (Concession)		Yes	\$68.60	\$70.70



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee 2016/17	Proposed Fee or Charge 2017/18
<b>Pyrene Movers Programs (Older Adults)</b>				
Aqua Movers Casual	Council	Yes	\$7.20	\$7.40
Strength Training Casual	Council	Yes	\$7.20	\$7.40
Pyrene Movers 10 Visit Pass	Council	Yes	\$64.90	\$66.80
<b>Membership</b>				
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
Pyrene Movers FMF	Council	Yes	\$17.50	\$18.40
Pyrene 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
<b>Aquatic Education</b>				
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
<b>School Aquatic Programs</b>				
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
<b>Squash</b>				
Squash courts Per hour	Council	Yes	\$11.80	\$12.20
<b>Children's Programs</b>				
Birthday Parties Per participant	Council	Yes	\$14.30	\$14.70
School Holiday Program	Council	Yes	\$6.90	\$9.20

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 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
<b>OUTDOOR POOLS</b>				
<b>Aquatics (Casual)</b>				
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
<b>Membership</b>				
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
<b>School Aquatic Programs</b>				
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
<b>Aqua Aerobics</b>				
Member	Council	Yes	\$4.70	\$4.80
Casual	Council	Yes	\$9.80	\$10.10
<b>Aquatic Education</b>				
Per lesson	Council	Yes	\$11.80	\$12.40
Aquasafe HP	Council	Yes	\$103.00	\$108.20
<b>Contract Fee</b>				
Season Extension Fee	Council	Yes	\$106.10	\$109.30
<b>YARRAWONGA WATERSLIDE</b>				
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
<b>COBRAM STADIUM</b>				
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
<b>NATHALIA SPORTS &amp; COMMUNITY CENTRE</b>				
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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

Function Room Bookings	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2016/17	Proposed Fee or Charge 2017/18
<b>Main Auditorium</b>					
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
<b>Dancocks Room</b>					
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
<b>OTHER COMMUNITY FACILITIES</b>					
<b>Kennedy Park Boat Dump Point</b>					
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%
<b>Numurkah Showgrounds RV Dump Point</b>					
Key Deposit (key available from Numurkah Visitor Information Centre or Numurkah Caravan Park)	Council	Refundable deposit (cash only)	No	\$20.00	\$20.00
<b>Avdala Key</b>					
Purchase of Avdala Key	Council		Yes	\$34.00	\$35.00
<b>Yarawonga Aerodrome</b>					
Yarawonga Aerodrome Access Charge	Council		Yes	\$1,320.00	\$1,380.00
<b>FREEDOM OF INFORMATION REQUESTS</b>					
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
<b>WORKS WITHIN A ROAD RESERVE / ROAD OPENING PERMITS</b>					
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.					
<b>Works not conducted on, or on any part of, the roadway, shoulder or pathway</b>					
<b>Minor works</b>					
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
<b>Works, other than minor works</b>					
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

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

Works conducted on, or on any part of the roadway, shoulder or pathway	Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2018/17	Proposed Fee or Charge 2017/18
<b>Minor works</b>					
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
<b>Works, other than minor works</b>					
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
<b>PRIVATE PIPELINES</b>					
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.					
<b>Annual Licence Fees</b>					
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
<b>Title Search</b>					
Title Search for Private Pipelines	Council		Yes	\$32.00	\$33.00
<b>PLANNING FEES</b>					
<b>Planning and Environment Act 1987 - Planning and Environment (Fees) Regulations 2016 (Additional fee applies if advertisement is required)</b>					
Fees are set by the Planning and Environment (Fees) Regulations 2016 in accordance with the Monetary Units Act 2004. One fee unit = \$13.94.					
<b>Application for Planning Permits - Section 47 (Regulation 9)</b>					
<b>Class 1</b> - Use only	Statute	Fees Units = 89	No	\$1,240.70	\$1,285.60
<b>Class 2</b> - 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
<b>Class 3</b> - 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
<b>Class 4</b> - 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
<b>Class 5</b> - 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

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MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)

ATTACHMENT No [1] - Moira Shire Council Budget 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
<b>Class 6</b> - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake an easement ancillary to the use of land for a single dwelling per lot included in the application (other than a 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.	Fees Units = 101	No	\$1,407.90	\$1,436.20
<b>Class 7</b> - VicSmart application if the estimated cost of development is \$10,000 or less.	Fees Units = 13.5	No	\$188.20	\$192.00
<b>Class 8</b> - VicSmart application if the estimated cost of development is more than \$10,000.	Fees Units = 29	No	\$404.30	\$412.40
<b>Class 9</b> - VicSmart application to subdivide or consolidate land.	Fees Units = 13.5	No	\$188.20	\$192.00
<b>Class 10</b> - 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.	Fees Units = 77.5	No	\$1,080.40	\$1,102.10
<b>Class 11</b> - To develop land (other than a class 4, class 5, or class 6 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.	Fees Units = 104.5	No	\$1,456.70	\$1,486.00
<b>Class 12</b> - 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.	Fees Units = 230.5	No	\$3,713.20	\$3,777.70
<b>Class 13</b> - 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.	Fees Units = 587.5	No	\$8,190.80	\$8,354.30
<b>Class 14</b> - 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.	Fees Units = 1,732.5	No	\$24,151.10	\$24,636.20
<b>Class 15</b> - 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.	Fees Units = 3,894	No	\$54,282.40	\$55,372.70
<b>Application for Subdivision Permits - Section 47 (Regulation 9)</b>				
<b>Class 16</b> - To subdivide an existing building (other than a class 9 permit).	Fees Units = 89	No	\$1,240.70	\$1,265.60
<b>Class 17</b> - To subdivide land into 2 lots (other than a class 9 or class 16 permit).	Fees Units = 89	No	\$1,240.70	\$1,265.60
<b>Class 18</b> - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).	Fees Units = 89	No	\$1,240.70	\$1,265.60
<b>Class 19</b> - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit).	Fees Units = 89 (per 100 lots created)	No	\$1,240.70	\$1,265.60
<b>Class 20</b> - 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.	Fees Units = 89	No	\$1,240.70	\$1,265.60
<b>Application for Other Permits - Section 47 (Regulation 9)</b>				
<b>Class 21</b> - A permit not otherwise provided for in the regulation.	Fees Units = 89	No	\$1,240.70	\$1,265.60
<b>Application to Amend Planning Permits - Section 72 (Regulation 11)</b>				
<b>Class 1</b> - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.	Fees Units = 89	No	\$1,240.70	\$1,265.60
<b>Class 2</b> - 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.	Fees Units = 89	No	\$1,240.70	\$1,265.60
<b>Class 3</b> - Amendment to a Class 2 permit.	Fees Units = 13.5	No	\$188.20	\$192.00
<b>Class 4</b> - Amendment to a Class 3 permit.	Fees Units = 42.5	No	\$592.50	\$604.40
<b>Class 5</b> - Amendment to a Class 4 permit.	Fees Units = 87	No	\$1,212.80	\$1,237.10
<b>Class 6</b> - Amendment to a Class 5 or 6 permit.	Fees Units = 94	No	\$1,310.40	\$1,336.70

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2018/17	Proposed Fee or Charge 2017/18
<i>Class 7</i> - Amendment to a Class 7 permit.	Fees Units = 13.5	No	\$188.20	\$192.00
<i>Class 8</i> - Amendment to a Class 8 permit.	Fees Units = 23	No	\$404.30	\$412.40
<i>Class 9</i> - Amendment to a Class 9 permit.	Fees Units = 13.5	No	\$188.20	\$192.00
<i>Class 10</i> - Amendment to a Class 10 permit.	Fees Units = 77.5	No	\$1,080.40	\$1,102.10
<i>Class 11</i> - Amendment to a Class 11 permit.	Fees Units = 104.5	No	\$1,456.70	\$1,486.00
<i>Class 12</i> - Amendment to a Class 12, 13, 14 or 15 permit.	Fees Units = 230.5	No	\$3,212.20	\$3,277.70
<b>Application to Amend Subdivision Permits - Section 72 (Regulation 11)</b>				
<i>Class 13</i> - Amendment to a Class 16 permit.	Fees Units = 89	No	\$1,240.70	\$1,265.60
<i>Class 14</i> - Amendment to a Class 17 permit.	Fees Units = 89	No	\$1,240.70	\$1,265.60
<i>Class 15</i> - Amendment to a Class 18 permit.	Fees Units = 89	No	\$1,240.70	\$1,265.60
<i>Class 16</i> - Amendment to a Class 19 permit.	Fees Units = 89 (per 100 lots created)	No	\$1,240.70	\$1,265.60
<i>Class 17</i> - Amendment to a Class 20 permit.	Fees Units = 89	No	\$1,240.70	\$1,265.60
<i>Class 18</i> - Amendment to a Class 21 permit.	Fees Units = 89	No	\$1,240.70	\$1,265.60
<b>Amendment to planning scheme (Regulation 6)</b>				
<b>Stage 1</b> - 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	Fee Units = 206	No	\$2,871.60	\$2,929.30
<b>Stage 2</b> - 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 (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or (iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 156 of the Act; and c) making a submission to a panel appointed under Part 6 of the Act at a hearing referred to in section 20(1)(c) 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.	Fee Units = 1,021	No	\$14,232.70	\$14,518.60
<b>Stage 3</b> - 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.	Fee Units = 2,040	No	\$28,437.60	\$29,008.80
<b>Stage 4</b> - 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.	Fee Units = 2,727	No	\$38,014.40	\$38,777.90
<b>Stage 3</b> - 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.	Fee Units = 32.5	No	\$453.10	\$462.20
<b>Stage 4</b> - 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.	Fee Units = 32.5	No	\$453.10	\$462.20

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MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)

ATTACHMENT No [1] - Moira Shire Council Budget 2017/18

Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2018/17	Proposed Fee or Charge 2017/18
<b>Other Planning Fees</b>				
<b>Regulation 10</b> - For combined permit applications	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
<b>Regulation 12</b> - Amend an application for a permit or an application to amend a permit	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 at regulation 9, the applicant must pay an additional fee being the difference between the original class of application and the amended class of permit.			
<b>Regulation 13</b> - For a combined application to amend permit	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
<b>Regulation 14</b> - For a combined permit and planning scheme amendment	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
<b>Regulation 15</b> - For a certificate of compliance	Fees Units = 22	No	\$307.00	\$312.80
<b>Regulation 16</b> - For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Fees Units = 44.5	No	\$620.30	\$632.80
<b>Regulation 18</b> - Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Fees Units = 22	No	\$307.00	\$312.80
<b>Subdivision Act 1988 - Subdivision (Fees) Regulations 2016</b> (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	Fees Units = 11.8	No	\$164.50	\$167.80
Alteration of plan under section 10(2) of the Act	Fees Units = 7.5	No	\$104.60	\$106.70
Amendment of certified plan under section 11(1) of the Act	Fees Units = 9.5	No	\$132.40	\$135.10
Checking of engineering plans	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	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	2.5% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	No	Calculated Fee	Calculated Fee

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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 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
<b>Search Fee</b>				
Search Fee for Planning Permits and Subdivisions (per property)	Council	No	\$64.90	\$66.80
<b>Extension Permit</b>				
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
<b>Secondary Consent</b>				
Amendment/endorsed plans	Council	No	\$51.50	\$53.00
<b>Advertising Applications</b>				
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%
<b>Miscellaneous</b>				
Request for planning advice in writing	Council	Yes	\$110.00	\$113.30
Copy of Title (Administration fee)	Council	Yes	\$55.00	\$56.70
<b>Public Open Space Contribution</b>				
Subdivision Act 1988 - section 18	Statute	No	Calculated Fee	Calculated Fee
Payment in lieu of providing land for Public Open Space (Residential Subdivision)	Council	No	\$6,500.00	\$6,500.00
<b>Car Parking Contribution</b>				
Cobram Moira Planning Scheme Cobram Car Parking Precinct Plan parking spaces in lieu of provision of actual spaces	Council	No	\$8,060.00	\$8,060.00
Yarrawonga Moira Planning Scheme Yarrawonga Car Parking Precinct Plan parking spaces in lieu of provision of actual spaces	Council	No	Calculated Fee	Calculated Fee
All other locations	Council	No	Calculated Fee	Calculated Fee
<b>BUILDING FEES</b>				
<b>Building Applications and Building Permits on Domestic Works</b>				
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	\$61.60
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



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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

Fee set by Council or State Gov. Statute	Conditions	GST Applicable	Current Fee or Charge 2018/17	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	Refundable Bond	No	\$5,000.00	\$5,000.00
<b>Building Applications and Building Permits on Commercial Works</b>				
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	\$566.50	\$583.50
Class 10 Out Buildings and Farm Buildings cost of works in excess of \$75,000	Council	Yes	Calculated Fee + 10%	Calculated Fee + 10%
Commercial cost of works up to \$50,000	Council	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	Calculated Fee + 10%	Calculated Fee + 10%
<b>Council Report &amp; Consent (inspection may be required)</b>				
Fees are set by the Building Act 1993 and section 372 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)	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)	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)	Fee units = 4.6 No charge for building permit applications through Council	No	\$64.10	\$65.40
<b>Building Lodgement Fees</b>				
<b>Regulation 320</b> - 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)	Fee units = 2.75	No	\$39.30	\$39.10
<b>Request for Building or Land Information</b>				
<b>Regulation 327</b> - Fees for requests for information under regulation 326(1), 362(2) or 362(3) of the Regulations	Fee units = 3.67	No	\$51.20	\$52.20
<b>Other Business Applications and Permits</b>				
Liquor Licence measuring (per hour)	Council	Yes	\$113.30	\$116.70
Application for Piece of Public Entertainment (POPE) permit	Council	Yes	\$226.60	\$233.40
<b>State Government Levy</b>				
State Government Levy (applicable to all building works exceeding \$10,000)	Cost - \$0.128 per \$100 of Construction Value	No	Calculated Fee	Calculated Fee
<b>The Municipal Building Surveyor be authorised from time to time to vary the fees due to competitive market forces)</b>				

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MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)

ATTACHMENT No [1] - Moira Shire Council Budget 2017/18

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

Private Function	Fees set by V.C. 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	
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 per day/ part day	\$53.00 per 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										
High	Council	High	\$250.00	Yes	\$51.50 per day/ part day	\$53.00 per day/ part day	3%									
<b>Community Group</b>																
Raffle Sales/Information Stands/Free BBQs	Council	Low	Nil	N/A	Nil	Nil										Applicant/ Council (at cost)*
Free Public Events	Council	Low	Nil	N/A	Nil	Nil										Applicant/ Council (at cost)*
Market or Event	Council	High	\$500.00	N/A	Nil	Nil										Applicant/ Council (at cost)*
<b>Schools and School Support Groups, Kindergartens and Preschools, Churches and Sporting Clubs and Associations</b>																
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										Applicant/ Council (at cost)*
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 per day/ part day	\$53.00 per 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	Applicant	
<b>Commercial Entity Use</b>																
Low Risk activities such as passive recreation and exercise classes and not involving any structures or equipment.	Council	Low	Nil	N/A	Nil	Nil										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 per day/ part day	\$106.00 per day/ part day	3%	\$20.60 per day/ part day	\$22.20 per day/ part day	3%	At cost	At cost	At cost	Hire of Park Form	Applicant	
<b>*Security Bond</b>																
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.																
<b>Definitions</b>																
Exclusive Use	A use of Council land that prevents others from using the area, eg fences, gates, marquees and other structures															
Community Group	Recreational, sporting, cultural, social, educational, religious, community, environmental, charitable, and other groups															
Sporting Body	All sporting clubs and all other incorporated athletic 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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**MOIRA SHIRE COUNCIL BUDGET 2017/18 (cont'd)**

**ATTACHMENT No [1] - Moira Shire Council Budget 2017/18**

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**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

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