Mildura Rural City Council

AGENDA

Special Meeting of Council

5.30pm Thursday 10 May 2018

VENUE:
Council Room
76 Deakin Ave, Mildura

NEXT SPECIAL COUNCIL MEETING
5.30pm Wednesday 7 November 2018

Copies of Mildura Rural City Council's Agendas & Minutes
can be obtained online at **www.mildura.vic.gov.au**

Prayer

Almighty God,
We who are gathered together in Council,
pledge ourselves to work in harmony for
the welfare and development of our Rural City.

Guide us, we pray, in our deliberations,
help us to be fair in our judgement and
wise in our actions,
so that prosperity and happiness
shall be the lot of our people.
Amen.

Acknowledgement of Country

“I would like to acknowledge the traditional custodians of the land on which we are meeting, the Latji Latji people, and pay my respects to Elders both past and present.”

Note to Councillors

Declaration of Interest

Councillors should note that in accordance with Section 77A of the *Local Government Act 1989*, there is an obligation to declare a conflict of interest in a matter before Council.

A conflict of interest can be a direct or indirect interest in a matter.

A person has a direct interest if:

1. There is a reasonable likelihood that the benefits, obligations, opportunities or circumstances of the person would be directly altered if the matter is decided in a particular way;

2. There is a reasonable likelihood that the person will receive a direct benefit or loss that can be measured in financial terms if the matter is decided in a particular way;

3. There is a reasonable likelihood that the residential amenity of the person will be directly affected if the matter is decided in a particular way.

A person has an indirect interest if the person has:

1. A close association whereby a “family member” of the person has a direct or indirect interest or a ”relative” has a direct interest, or a member of the person’s household has a direct interest in a matter;

2. An indirect financial interest in the matter;

3. A conflicting duty;

4. Received an “applicable” gift;

5. Become an interested party in the matter by initiating civil proceedings or becoming a party to civil proceedings in relation to the matter; or

6. A residential amenity affect.

Disclosure of Interest

A Councillor must make full disclosure of a conflict of interest by advising the class and nature of the interest immediately before the matter is considered at the meeting. While the matter is being considered or any vote taken, the Councillor with the conflict of interest must leave the room and notify the Chairperson that he or she is doing so.

INDEX

1 PRAYER AND ACKNOWLEDGEMENT OF COUNTRY 5

2 OPENING AND WELCOME 5

3 PRESENT 5

4 APOLOGIES 5

5 MANAGEMENT REPORTS 6

5.1 ADOPTION OF THE 2018/2019 DRAFT BUDGET FOR ADVERTISING 6

6 URGENT BUSINESS 80

7 CLOSURE 80

GERARD JOSÉ

CHIEF EXECUTIVE OFFICER

1 PRAYER AND ACKNOWLEDGEMENT OF COUNTRY

2 OPENING AND WELCOME

3 PRESENT

4 APOLOGIES

Cr Min Poole

5 MANAGEMENT REPORTS

5.1 ADOPTION OF THE 2018/2019 DRAFT BUDGET FOR ADVERTISING

File Number: **07/01/30**
Officer: **Chief Executive Officer**

1. Summary

The 2018/2019 Draft Budget has been prepared and reviewed by Council and is presented for approval to give public notice in accordance with Section 129 of the *Local Government Act 1989* (the Act).

Following the advertising period, Council will consider all submissions received in accordance with Section 223 of the Act and adopt the budget and declare and levy the rates and charges.

2. Recommendation

That Council:

(i) authorise the Chief Executive Officer to give public notice of the 2018/2019 Draft Budget in accordance with Section 129 of the *Local Government Act 1989*; and

(ii) recognises the full Council pursuant to Section 223 of the *Local Government Act 1989*, to consider any submissions on any proposal (or proposals) contained in the Draft Budget.

3. Background

To facilitate a review of the Draft Budget, Councillors have been provided with the 2018/2019 Budget containing:

- Operating Budget
- Budgeted Cash Position
- Capital Budget
- Budgeted Financial Position, and
- Schedule of Fees and Charges

4. Consultation Proposed/Undertaken

The 2018/2019 Draft Budget is subject to the provisions of Section 223 of the *Local Government Act 1989* and under these provisions; a Panel determined by Council can be established to hear submissions.

The appointed Panel is scheduled to consider any submission received on Wednesday 20 June 2018 and this advice will form part of the statutory advertising of Draft Budget process.

5. Discussion

Key Outcomes from the Draft 2018/2019 Budget
With the second year of rate capping being imposed of 2.25%, Council remains in a strong and financially sustainable position.

Major Influences
In late 2017 the Chinese government announced a new policy banning the importation of certain recyclable goods. This had a major impact on Australia's recycling industry, significantly increasing processing costs. The fallout is estimated to cost Council an extra $0.700 million per year. These costs are outside of Council's control. In the 2018/2019 Council budget approximately $28 dollars extra will be applied to the waste management charge of each eligible ratepayer to offset these costs and ensure kerbside recycling services are sustained.

Cost Savings
In a bid to keep costs down and reduce the ongoing burden on ratepayers, Council is continuing a systematic review of all operations and services it provides to identify opportunities for improved efficiency and savings.

Operating Results
Council's proposed Budget for 2018/2019 is a total spend of $115.022 million with a net surplus for the year is $5.500 million which includes $3.651 million of capital grant funding. This also includes the full funding of depreciation.

Cash Position
Council's cash and cash equivalents remain strong with a projected year-end balance of $28.065 million.

Financial Position
Council's equity increases to $796.807 million in 2018/2019.

Capital Budget
The capital budget for 2018/2019 is $29.740 million including $1.389 million of works carried forward. Major initiatives include:

- Upgrades to our extensive network of sealed and unsealed roads, footpaths, kerb and channel, school crossings and walking tracks
- Drainage infrastructure upgrades
- Investment in local parks, playgrounds and trees

Debt
Council has no new borrowings forecast in the 2018/2019 financial year. Total borrowings at 30 June 2019 are forecast to be $19.733 million.

6. Time Frame

Copies of the proposed Budget will be made available on request by:

- Contacting Council's Corporate Services Branch on (03) 5018 8100;
- Visiting Council's website at www.mildura.vic.gov.au; or
- Inspecting a copy at Council's Mildura Offices, Ouyen Office, Mildura Library, Merbein Library, Irymple Library, Red Cliffs Library and the Bookmobile.

The proposed Budget is to be advertised on Saturday 12 May 2018 and any person wishing to make a written submission on any proposal contained in the Budget can do so by lodging a submission prior to 5.00 pm on Monday 11 June 2018.

All submissions will be considered in accordance with Section 223 of the *Local Government Act 1989* and all submissions received will be heard by a Panel determined by Council.

7. Strategic Plan Links

This report relates to the Community and Council Plan in the Key Result Area:

4.4 Financial Sustainability

Goals to be achieved:

- financial sustainability; and
- meet the community's needs in a financially responsible manner.

8. Asset Management Policy/Plan Alignment

This report aligns with Council's 2018/2019 Capital Works Program.

9. Implications

Policy
There are no policy implications associated with this report.

Legal/Statutory
This report complies with the provisions of the *Local Government Act 1989* and the provisions of the *Local Government (Finance and Reporting) Regulations 2004 No.30.*

Financial
The 2018/2019 Draft Budget proposes net surplus of $5.500 million.

Environmental
There are no environmental implications associated with this report.

Social
There are no social implications associated with this report.

Economic
There are no economic implications associated with this report.

10. Risk Assessment

By adopting the recommendation, Council will not be exposed to any significant risk.

11. Conflicts of Interest

No conflicts of interest were declared during the preparation of this report.

Attachments

1 2018-2019 Draft Budget
2 Fees & Charges 2018-2019

Draft Budget
2018-19

Mildura Rural City Council

This Annual Budget has been prepared with reference to Local Government Victoria "Victorian City Council Model Budget 2018-19" a best practice guide for reporting local government budgets in Victoria.

This page has been left blank intentionally

Contents

	Page
Mayor's Introduction	4
Executive Summary	5
Budget Reports	
1. Link to the Community and Council Plan	9
2. Services and service performance indicators	12
3. Financial statements	27
4. Notes to the financial statements	36
5. Financial performance indicators	57

Disclaimer

Council's Annual Budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 1989* and the Local Government Planning and Reporting Regulations 2014. Council has prepared it's Annual Budget using the Model Budget 2018-19 and the Local Government Better Practice Guide developed by Local Government Victoria (LGV).

LGV convened a working group to guide the development of both the Model Budget 2018-19 and the Local Government Better Practice Guide (BPG). The working group for the Model Budget 2018-19 is comprised of representatives from the accounting profession, local government practitioners, the local government finance professionals (FINPro) and LGV. Technical advice and assistance in preparing the Model Budget and BPG was provided by Crowe Horwath. The 2018-19 Model Budget template and BPG can be accessed on LGV's website: https://www.localgovernment.vic.gov.au/strengthening-councils/sector-guidance-planning-and-reporting

Mayor's Introduction

On behalf of my fellow Councillors, I am pleased to present Mildura Rural City Council's 2018/19 Annual Budget for the community's information and consideration.

This budget comes as we enter the second year of our 2017-2021 Community and Council Plan, which is our roadmap for the coming four years, shaped by residents' needs, priorities and feedback following an exhaustive engagement process. From my perspective, this was our most successful and thorough engagement process yet.

Our Annual Budget builds on the progress we've already made to achieve our four-year vision in the following key areas.
- Community
- Economy
- Environment
- Council

The proposed budget details how the organisation will continue to deliver the more than 100 vital services, facilities and infrastructure to residents across the region, as well as many capital works projects which will significantly improve to the region's roads, parks, open spaces, drainage infrastructure and waste services.

These projects are important to not only continue providing and improving services and facilities for residents, but to attract new residents and businesses, ensuring the ongoing growth of the region. Highlights of the capital works program include:
- $8.470 million for roads projects
- $5.244 million for drainage projects
- $1.522 million for waste management projects
- $2.567 million for parks, open space and streetscape projects
- $5.043 million for building projects

As Councillors who live and work in this municipality, we understand the need to provide services for the community in a financially responsible manner, while keeping rates as low as possible.

We have made a conscious effort over the past five years to curb rate increases – an effort which has seen rate increases drop to well under half of what they were in 2012/13, to the proposed 2.25 per cent for the coming 12 months under the third year of the Fair Go Rates System (FGRS). This is also reflected in Council's decision not to apply to the Essential Services Commission for a variation of the FGRS as some Victorian Councils have done.

While a rate increase in line with the two point two five per cent average rate cap is proposed, the actual rate increase for individual ratepayers will vary depending on their property valuations.

As with recent years, Council continues to battle ever increasing cost shifting by State and Federal Governments onto local communities. Examples include the State Government landfill levy, which now costs our community $1.3 million – up from $1.1 million last year, and the freezing of Victorian Grants Commission funding between 2014/15 and 2016/17, which is expected to cost Council $18.3 million accumulatively by 2023/24. This is a trend that has continued over the last 12 months, leading to significant cost and revenue impacts on our budget.

The 2018/19 Annual Budget was developed through a rigorous process and we endorse it as financially responsible. I encourage you to read through this document, together with our Community and Council Plan 2017-2021, to understand how this year's budget will contribute to managing the needs of our community over the next four years.

We welcome your feedback on the proposed budget and hope you will let us know your thoughts and questions through our formal submission process.

Cr Mark Eckel

Mayor

Executive Summary

As a local government organisation we deliver more than 100 different services, facilities and infrastructure for people who live, work and visit our region. The work we do is vital to ensure our regional city continues to grow, attract new business and investment.

The annual budget for the 2018/19 financial year seeks to balance the demand for services and infrastructure with the community's capacity to pay and is in accordance with the State Government's rate capping requirement.

Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council.

The annual budget includes a range of services and initiatives to be funded, which will contribute to achieving the strategic objectives specified in the Community and Council Plan 2017-2021.

Seven years ago we initiated an organisation wide, systematic approach to review all services in an effort to identify savings that will have minimal impact on its services, and to provide increased value for money to ratepayers. For example, our senior management structure was reviewed and reduced from 24 staff to 14 - one of the lowest of all ten regional cities in Victoria. This is an ongoing process with a focus on identifying sustainable savings that will enable us to deliver high quality, responsive and accessible services.

Over the past twelve months, we have continued to review and refine operations in a bid to reduce costs where we can. We have looked at how our resources are allocated and we are working to deliver our services as efficiently and effectively as possible.

It is proposed that general rates effort increase by 2.25% for the 2018/19 year, providing total rates of $69.70 million. The 2.25% increase in the rates effort will go towards maintaining service levels and meeting the cost of a number of external influences affecting the operating budget. This rates effort increase is in line with the Minister for Local Government under the Fair Go Rates System (FGRS) rate cap of 2.25%.

This budget projects a surplus of $5.50 million for 2018/19. The operating surplus after adjusting for capital grants and contributions is projected to be $0.23 million (refer Section 3).

Key things we are funding

Ongoing delivery of services to the Mildura community funded by a budget of $84.95 million. These services are summarised in Section 2.

For the 2018/19 year, $29.74 million will be spent on capital works projects:

- $8.47 million on road projects. This includes Federally funded Roads to Recovery projects.
- $2.57 million on parks, open space and streetscapes. The more significant projects includes Mildura Riverfront Precinct and central business district closed-circuit television (CCTV), lighting installations and upgrades, stage 2 renewal of Park for Play and stage 2 redevelopment of Deakin Avenue median strip.
- $5.04 million will be expended on building and building improvement projects. Some of the more significant projects include capital improvements to change rooms at Kenny Park, upgrade to The Alfred Deakin Centre entrance and Mildura Waves change rooms, Carnegie Centre building roof refurbishment and soccer change room upgrade at Old Aerodrome soccer clubrooms.
- $5.24 million on drainage projects. The more significant projects of these include multiple drainage spurline projects and Murrayville drainage upgrade works.

The Statement of Capital Works can be found in Section 3 and further details on the capital works budget can be found in Section 4.5.

Executive Summary

The rate rise

The base average rate will rise by 2.25% in line with the order by the Minister for Local Government in December 2017 under the FGRS.

The FGRS introduced the capping of average rate increases by Victorian Councils to the forecast movement of 2.25% in the Consumer Price Index (CPI) of Victoria. Irrespective of this, Mildura Rural City Council has been working hard to minimise the rate increase for 2018/19 in acknowledgement of community capacity to pay.

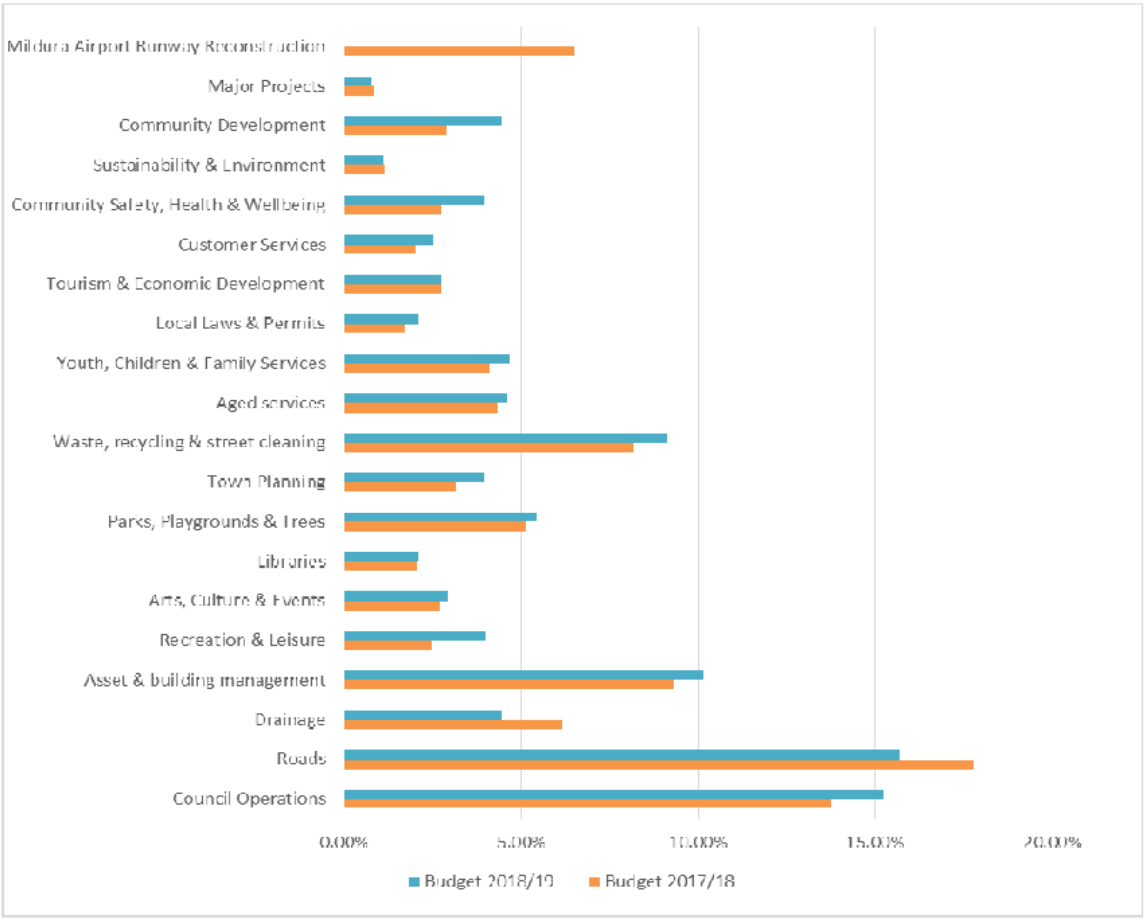
As a direct outcome of this ongoing effort to identify savings in a financially sustainable manner, there has been a steady decline in the rate increases over the last five years. Rate charges have decreased from 6.00% in 2012/13 to 2.25% in 2018/19.

For every $100 in taxes paid by Victorian residents, only $3.50 is collected through rates by local government. The remaining $96.50 is paid directly to the State and Federal Governments.

Council expenditure allocations

The below chart provides an indication of how we allocate our expenditure across the main services that we deliver. It shows how much is allocated to each service area for every $100 that Council spends.

Council Expenditure Allocations



Executive Summary

Key budget statistics

- Adjusted underlying result:
  Surplus of $0.23 million (2017/18 = deficit of $1.09 million)
  The Victorian Grants Commission (VGC), had half its 2017/18 allocation forward paid in 2017/18. This was merely a timing difference and had no overall effect on Council's 2017/18 grant allocation from VGC.
  (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).

- Cash result:
  $3.11 million deficit (2017/18 = $12.23 million deficit)
  (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:
  $29.74 million
  $25.26 million from Council operations (rates funded)
  $0.83 million from contributions
  $3.65 million from external grants
  (Refer Statement of Capital Works Section 3 and 4.5)

Budget influences

As a result of the city's demographic profile, there are a number of budget implications in the short and long term as follows:

- Mildura Rural City Council encompasses 22,330 square kilometres, which is almost 10% of the state. The vast area increases service delivery costs when compared to metropolitan Councils and resourcing ratios are higher as a result, because services need to be accessible to all as far as practicable.
- The city is substantially developed and is experiencing only a small increase in property numbers. The budget implications arise due to the need to replace important infrastructure such as drainage. These costs cannot be passed on to developers and are paid for from rates. The rates received from new dwellings do not offset the significant infrastructure costs.
- 17% of our ratepayers are entitled to the pensioner rebate. As pensioners are often asset rich but income poor, the adoption of significant rate increases has a real impact on the disposable income of a significant proportion of our community.

External influences

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

- In late 2017 the Chinese government announced a new policy banning the importation of certain recyclable goods. This had a major impact on Australia's recycling industry, significantly increasing processing costs. The fallout is estimated to cost Council an extra $0.70 million per year. These costs are outside of Council's control and will be passed on to consumers. In the 2018/19 Council budget approximately $28 dollars extra will be applied to the waste management charge of each eligible ratepayer to offset these costs and ensure kerbside recycling services are sustained.
- The freezing of Victorian Grants Commission funding for three years from 2014/15 to 2016/17. It is estimated to cost Council accumulatively $18.3 million dollars over the ten year period from 2014/15 to 2023/24.

Executive Summary

- Increases in the levy payable to the State Government upon disposal of waste into landfill, resulting in additional waste tipping costs. In 2008/09, the domestic levy charge was $7.00 per tonne and the commercial levy charge was $13.00 per tonne. In 2018/19, the domestic levy charge is $32.55 per tonne and the commercial levy charge is $56.91 per tonne. (2017/18 charges were $31.84 per tonne and $55.69 per tonne respectively). This has added to Council's costs.
- The Victorian Government has introduced a cap on rate increases from 2016/17. The cap for 2018/19 has been set at 2.25%, which is based on the state-wide CPI forecast for the 2018/19 year.
- 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 85% of all local roads across Australia and more than 30% of the all Australian public assets including, bridges, parks, footpaths, drainage and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.

Internal influences

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the preparation of the 2018/19 budget. These matters and their financial impact are set out below:

- Increase in depreciation expense has meant our asset renewal requirements have increased by $0.59 million in 2018/19.
- The maintenance costs associated with the Mildura Riverfront Precinct Redevelopment and Langtree Avenue Connection.
- Reviews of our services have found cost savings which will assist with ongoing financial sustainability.

Cost shifting

A significant issue for this Council and all Councils is the cost shifting from the State and Federal Governments onto local government. Cost shifting occurs when Commonwealth and State programs transfer responsibilities to local government with insufficient funding or grants which don't keep pace with delivery costs.

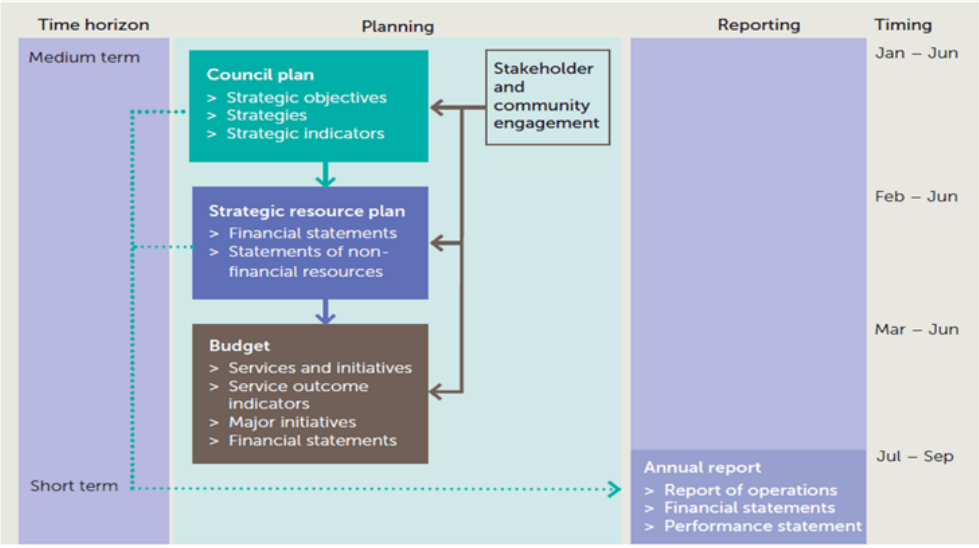
Recent examples of this include imposing a waste levy on each tonne of landfill; increasing costs of providing services such as maternal and child health, school crossing supervision, home care and being responsible for weeds on roadsides just to name a few.

1. Link to the Community and Council Plan

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

1.1 Planning and accountability framework

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



Source: Department of Environment, Land, Water and Planning

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

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

1.2 Our purpose

Our vision

Making this the most liveable, people-friendly community in Australia

Our values

Respect – We will be respectful towards others and value differences
Honesty – We will be ethical and open
Integrity – We will be reliable and trustworthy in all that we do
Transparency – We will be objective and fair in our communications and decisions
Accountability – We will be consistent and responsible for our actions

Our principles

Leadership
By providing clear direction through strategies and plans, Council will achieve agreed outcomes for the community

Customers
Council is here to provide services to the whole municipality and therefore our community should have a say in what we do and how we do it

Systems Thinking
Council recognises that achieving excellent outcomes for our community is done through all parts of the organisation working together effectively and with other levels of government and the wider community

People
By involving and developing people, Council enhances commitment, performance and working relationships to improve organisational outcomes

Continuous Improvement
To remain relevant and capable of producing excellent results, our organisation needs to continually learn and adapt

Information and Knowledge
Council will make the best quality decisions when effort is spent to collect and present all objective relevant data and information

Variation
By addressing the underlying factors that cause our processes to deliver inconsistent or unpredictable outcomes (variation), Council's customers will receive the highest standards of service

Corporate and Social Responsibility
Council will manage its operations to comply with the law and ethical standards and to produce an overall positive impact on our community

Sustainable Results
To deliver sustainable results, Council must have a culture that promotes accountability through all levels of the organisation

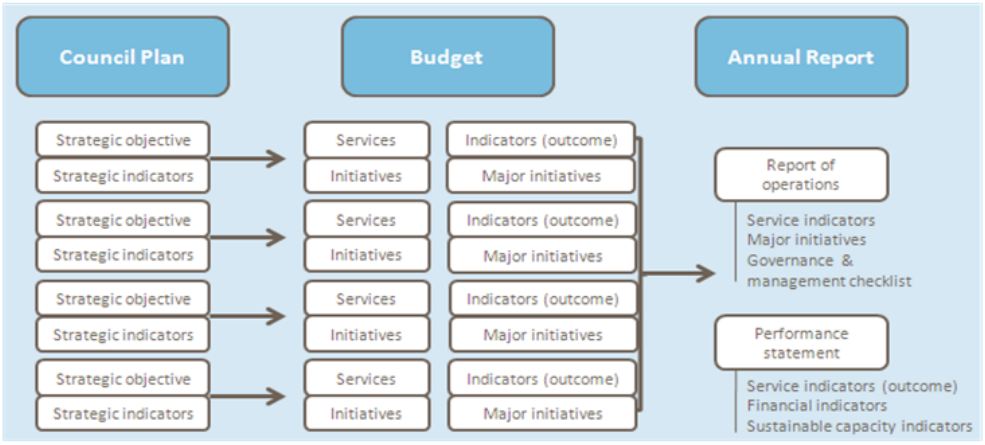
1.3 Strategic objectives

Council delivers activities and initiatives under 33 major service categories. Each contributes to the achievement of one of the four strategic objectives set out in the Community and Council Plan 2017-2021. The following table lists the four strategic objectives as described in the Community and Council Plan.

Strategic Objective	Description
1 Community	We will create a safe, supportive place to live, where diversity and lifestyle opportunities are enhanced
2 Environment	We will create and promote sustainable natural and built environments
3 Economy	We will encourage diverse and sustainable economic development that provides growth in jobs, investment and quality of life
4 Council	We will manage resources in a sustainable manner to provide services that are relevant, of a high standard and respond to identified community needs

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/19 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

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

2.1 Strategic Objective 1: Community

To achieve the strategic objective of Community, 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 service area is described below.

Services

Service area	Description of services provided		2016/17 Actual $'000	2017/18 Forecast $'000	2018/19 Budget $'000
Aged and disability services	This service provides a range of home and community care services for the aged and people with a disability including home care, personal care, respite care, home maintenance and planned activity groups.	*Exp*	6,054	5,983	6,015
		Rev	4,389	4,200	4,222
		NET	1,665	1,783	1,793
Community health	This service provides family oriented support services including universal and enhanced **maternal and child health** and immunisation.	*Exp*	1,442	1,699	1,795
		Rev	817	886	825
		NET	625	813	970
Early years	Provides family day care, centre based child care and other early years planning and programs such as Best Start and supported playgroups.	*Exp*	2,716	2,699	2,694
		Rev	2,264	2,247	2,044
		NET	452	452	650
Youth services	This service provides youth oriented services including education programs, personal development programs, and health and safety programs.	*Exp*	1,252	1,337	1,339
		Rev	684	742	827
		NET	568	595	512
Environmental health	This service protects the community's health and well-being by coordination of regulatory services of premises for **food safety**, accommodation, hair and beauty, skin penetration businesses, tobacco retailers, smoke free legislation and wastewater disposal. The service also works to rectify any public health concerns relating to unreasonable noise emissions, air quality issues and smells etc.	*Exp*	726	725	787
		Rev	510	392	379
		NET	216	333	408

Service area	Description of services provided		2016/17 Actual $'000	2017/18 Forecast $'000	2018/19 Budget $'000
Arts and culture	This service provides arts and culture activities throughout the municipality. With the delivery of visual and performing arts programs and services at Mildura Arts Centre across gallery and heritage, community cultural development, marketing and development (including customer service/box office ticketing, café and theatre) and technical services. The presentation of an entrepreneur program in both the visual and performing arts through funding from Arts Victoria, as well as the venue hires of the theatre auditorium and foyer spaces for local and commercial organisation. This service also includes overseeing Mildura's most important heritage building Rio Vista Historic House, as well as Mildura Station Homestead and venue hires of woolshed and cottage.	*Exp*	2,486	2,671	2,790
		Rev	1,244	1,316	1,337
		NET	1,242	1,355	1,453
Libraries	This service provides public **libraries** at four locations plus the mobile library service to eight remote locations. It provides a customer focused service that caters for the cultural, educational and recreational needs of residents and visitors. The service also provides a focal point for the community where they can meet, relax and enjoy the facilities, programs and services offered.	*Exp*	2,205	2,330	2,199
		Rev	423	423	427
		NET	1,782	1,907	1,772
Recreation and sport	This service includes management of recreation facilities (wet and dry) including **aquatic facilities**, facility redevelopment, provision of grant funding for grass roots participation.	*Exp*	2,475	2,645	2,683
		Rev	257	212	261
		NET	2,218	2,433	2,422
Community development	This service has the responsibility to support and develop community initiatives listed in individualised, township based community plans and to strengthen local community's capacity to drive its own growth, economic, social and physical development. The service is a conduit between Council services and the wider community.	*Exp*	2,328	2,441	2,564
		Rev	14	-	250
		NET	2,314	2,441	2,314

Service area	Description of services provided		2016/17 Actual $'000	2017/18 Forecast $'000	2018/19 Budget $'000
Social development and projects	This service has the responsibility to frame and respond to the challenges of social inclusion across a broad range of areas. It is the responsibility of this service to ensure that issues of a social policy nature are responded to appropriately by Council. The area also manages a broad range of specific project based initiatives including Advancing Country Towns, Northern Mallee Community Partnership and community safety.	*Exp*	535	776	591
		Rev	602	557	361
		NET	(67)	219	230
Animal management/ Local laws	This service provides staff at school crossings throughout the municipality to ensure that all pedestrians, but mainly school aged children, are able to cross the road safely. It maintains and improves the health and safety of people, animals and the environment providing **animal management** services including a cat trapping program, a dog and cat collection service, a lost and found notification service, a pound service, a registration and administration service, an after hours service and an emergency service. It also provides education, regulation and enforcement of the general local law and relevant State legislation.	*Exp*	1,613	1,692	1,845
		Rev	1,427	1,506	1,541
		NET	186	186	304

Major Initiatives

1) Mildura Future Ready (MFR) is Council's funding and advocacy strategy aimed at securing public, government and private sector funding, to realise an $0.88 million investment, designed to create over 1,000 jobs and inject over $0.50 million into northwest Victorian regional economies over the next 3-5 years. Allocation is dependent on outcome of Building Better Region's funding application.
2) The installation of CCTV and improved lighting at the riverfront to support community safety outcomes.
3) To review and develop a detailed design masterplan for stage 2 of Mildura Arts Centre redevelopment focusing on the gallery expansion, enhance connection and functionality of the precinct and additional cultural facilities.
4) Pedestrian and cyclist safety initiatives.

Other Initiatives

5) Review Council's role in aged care and disability support services, in the context of the national sector reforms.
6) Exhibition, at the Mildura Arts Centre, that celebrates our community, titled Migration Memories. Captures the cultural diversity that shapes our community and creates partnership opportunities that can further enhance Mildura Arts Centre's identity on a local, national and international level with social, cultural, economic and tourism opportunities.
7) The animal voucher system is being introduced as part of the Domestic Animal Management Plan to assist with costs for the desexing and microchipping of cats and dogs.
8) The aim of this piece of work is to assess the impact and outcomes of actions contained in the current 2015-2018 Youth Engagement Strategy and use this inform a new three year strategy.
9) The current Recreation Strategy is due to expire in 2018. The purpose of this initiative is to develop a new strategic direction for recreation provision in Mildura for the next 10 years.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Maternal and child health*	Participation in MCH service	77.61%	77.81%	78.01%
Maternal and child health*	Participation in MCH services by Aboriginal children	55.53%	59.37%	63.21%
Libraries*	Participation	12.93%	12.93%	12.93%
Aquatic facilities*	Utilisation	8.72	8.72	8.72
Animal management*	Health and safety	1	0	0
Food safety*	Health and safety	87.50%	92%	92%

* refer to Section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2: Environment

To achieve the strategic objective of **Environment**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each service area is described below.

Services

Service area	Description of services provided		2016/17 Actual $'000	2017/18 Forecast $'000	2018/19 Budget $'000
Engineering services	This service undertakes design, tendering, contract, project management, and supervision of various infrastructure works within Council's capital works program. The service also approves and supervises private development activities such as subdivisions and infrastructure associated with unit developments.	*Exp*	1,983	2,139	2,943
		Rev	57	41	746
		NET	1,926	2,098	2,197
Asset management	This service prepares long term maintenance management programs for Council's infrastructure assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These assets include road and drainage networks, municipal buildings, pavilions and other recreational equipment and outdoor spaces.	*Exp*	1,517	2,442	1,546
		Rev	-	910	-
		NET	1,517	1,532	1,546
Works and infrastructure services	This service inspects and maintains Council's main civil infrastructure assets in a sustainable and prioritised manner to a defined service level. These include **roads**, laneways, car parks, footpaths, shared/bike paths and Council's drainage network. The service also includes delivery of civil capital works projects, plus inspection and maintenance of VicRoads arterial roads located within the municipality.	*Exp*	8,192	7,924	7,827
		Rev	1,415	1,429	1,343
		NET	6,777	6,495	6,484

Service area	Description of services provided		2016/17 Actual $'000	2017/18 Forecast $'000	2018/19 Budget $'000
Statutory planning	The **statutory planning** service processes all planning applications, provides advice and makes decisions about development proposals which require a planning permit, as well as representing Council at the Victorian Civil and Administrative Tribunal where necessary. It monitors the Council's planning scheme as well as preparing major policy documents shaping the future of the city. 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.	*Exp*	1,239	1,333	1,386
		Rev	664	704	811
		NET	575	629	575
Building maintenance	This service is responsible for the maintenance, management and strategic planning for Council's building, land, property leases and licenses.	*Exp*	5,191	5,741	6,408
		Rev	329	345	323
		NET	4,862	5,396	6,085
Parks services	This service is divided into several operational units including tree pruning, planting, removal of vegetation, planning and street tree strategies. It provides for the management of conservation and parkland areas, and other areas of environmental significance.	*Exp*	4,844	5,225	5,786
		Rev	32	31	12
		NET	4,812	5,194	5,774
Waste management	This service provides **waste collection** and waste management services including kerbside garbage and recycling collection, the operation of three landfills and eight rural transfer stations, litter bin collection, street sweeping, bin maintenance, and event bins.	*Exp*	7,438	7,987	8,959
		Rev	1,140	1,422	1,023
		NET	6,298	6,565	7,936
Building and enforcement	This service provides statutory building services to the Council community including processing of building permits, emergency management responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	*Exp*	660	710	696
		Rev	341	420	373
		NET	319	290	323

Service area	Description of services provided		2016/17 Actual $'000	2017/18 Forecast $'000	2018/19 Budget $'000
Environmental sustainability	This service develops, coordinates and implements environmental policy, plans, strategies and initiatives and works with other services to improve Council's environmental performance. Reducing energy and water usage within Council operations, protecting and enhancing Council managed natural areas and roadsides, and educating the community are key priority areas for environmental sustainability.	*Exp*	782	749	669
		Rev	146	182	75
		NET	636	567	594
Strategic planning	Strategic planning monitors Council's planning scheme as well as consulting and preparing major policy documents shaping the future of the city. 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.	*Exp*	616	893	874
		Rev	62	100	-
		NET	554	793	874

Major Initiatives

1) Riverfront Development Plan - to review existing design work, review areas where no design exists and develop a detailed precinct plan.
2) Deakin Avenue redevelopment - 8th to 9th Street. The Deakin Avenue Masterplan guides the long term development and management of the avenue including garden beds, trees, monuments, sculptures, nature strips and landscape features.
3) Mildura and Homestead Wharf Refurbishments to repair and upgrade these structures after the 2016 river flood event.
4) Resheet Program - annual gravel road resheeting program. The works program is determined by road asset condition data, road hierarchy, road inspection and reporting and community consultation meetings with rural road users. Works will be scheduled between August and June.
5) Asphalt Program - annual road asphalt resurfacing program. The works program is determined by road asset condition data, road hierarchy, road inspection and reporting. Works will be scheduled between November and June.
6) Resealing Program - annual bitumen resealing program. The works program is determined by road asset condition data, road hierarchy, road inspection and reporting. Works will be scheduled between November and March.
7) Footpath program - annual renewal programs. The works program is determined by asset condition data, inspection and reporting. This also includes disability access and kerb and channel works.
8) Stormwater drainage rehabilitation works - annual program of relining and replacement of identified sections of stormwater infrastructure in poor condition.
9) Mildura Landfill Capping - required progressive construction of the landfill cap. The capping of the landfill must meet the designated design requirements and be approved by the Environmental Protection Authority.

Other Initiatives

10) Development of Mildura East Strategic Framework - the framework will provide high level direction for the Mildura East Growth Area including infrastructure requirements and staging.

11) Review the Environmental Management Strategy for Stormwater - will be undertaken in conjunction with proposed stormwater review.

12) Mildura Heritage Study - works proposed include a review of the existing 1988 Andrew Ward Study together with identifying potential additional items of significance.

13) Asset management data capture related to urban trees. This project is involves collecting condition data and other information that is vital in appropriately managing the health and safety of urban trees.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Statutory Planning*	Decision making	85.71%	86.95%	88.19%
Waste collection *	Waste diversion	32.90%	31.14%	32.50%
Roads*	Satisfaction	56	58	60

* refer to Section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.3 Strategic Objective 3: Economy

To achieve the strategic objective of **Economy**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each service area is described below.

Services

Service area	Description of services provided		2016/17 Actual $'000	2017/18 Forecast $'000	2018/19 Budget $'000
Economic development and tourism	The economic development and tourism service assists the organisation to: • facilitate growth within Council by working with industry and business to grow/sustain existing business and develop new investment opportunities • encourage and form strategic alliances with key stakeholders in industry and government to help build a vibrant and sustainable community • commit to working in partnership with Mildura Regional Development to maximise economic development within the Council region through specialised projects and initiatives • through facilitation of tourism enquiries and booking of accommodation, the Visitor Information Centre (VIC) is responsible for assistance and providing specialised services that are tailored to meet customer and client needs	*Exp*	2,899	3,086	3,166
		Rev	218	227	230
		NET	2,681	2,859	2,936
Events	The business conferencing and event services are responsible for assistance and facilitation of business enquiries, events and conferencing. Services are specialised and tailored to meet customer and client needs	*Exp*	760	764	718
		Rev	10	-	-
		NET	750	764	718

Major Initiatives

1) Funds provided to Mildura Regional Development to achieve economic and tourism outcomes for the community.

2.4 Strategic Objective 4: Council

To achieve the strategic objective of **Council**, 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 service area is described below.

Services

Service area	Description of services provided		2016/17 Actual $'000	2017/18 Forecast $'000	2018/19 Budget $'000
Chief executive office	This area of **governance** includes the Mayor, Councillors, Chief Executive Officer and associated support.	*Exp*	3,000	1,658	1,677
		Rev	130	-	-
		NET	2,870	1,658	1,677
Organisational development	This service provides Council with strategic and operational organisation development support. The service develops and implements strategies, policies and procedures through the provision of human resource, industrial relations, and occupational health and safety services. The service also assists managers to determine and progress toward future structures, capability and cultures in their service units. It also includes the payment of salaries and wages to Council employees.	*Exp*	2,358	2,147	2,169
		Rev	246	248	200
		NET	2,112	1,899	1,969
Marketing and communications	This service works with all areas of the organisation to ensure the community is informed about and involved in Council decisions, services, projects and facilities. Key tasks include media liaison, online communications, website management, publication development, graphic design, advertising and marketing.	*Exp*	681	704	842
		Rev	-	-	-
		NET	681	704	842
Customer service	Customer service is the first point of contact the public has with Council and acts as the interface between the organisation and the community. This service provides face-to-face service in three Council service centres, call centre operations, processes customer requests and payments and issues permits and receipts. Customer service staff also provide internal administrative support to the whole organisation.	*Exp*	1,109	1,344	1,525
		Rev	19	22	15
		NET	1,090	1,322	1,510

Service area	Description of services provided		2016/17 Actual $'000	2017/18 Forecast $'000	2018/19 Budget $'000
Financial services	This service predominantly 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.	*Exp*	1,750	1,763	1,773
		Rev	372	361	364
		NET	1,378	1,402	1,409
Information systems	This service enables and supports the information and communication technology (ICT) needs of all of Council. This encompasses all mobile and fixed voice, data record management, GIS and software applications across all sites and field operations to all staff enabling the timely and efficient delivery of services to the community.	*Exp*	3,738	3,933	4,399
		Rev	-	9	-
		NET	3,738	3,924	4,399
Governance and Risk	This area provides a range of governance and statutory services. Services include legislative compliance, maintenance of public registers and coordination of Council meetings, coordination of legal services, insurance, business risk management and business continuity services. It also provides leadership in emergency management through planning for disaster emergencies and coordinating emergency services and support agencies in their planning and response to emergencies.	*Exp*	2,689	2,159	2,078
		Rev	537	530	565
		NET	2,152	1,629	1,513
Procurement and fleet	This service purchases and maintains Council vehicles, plant and equipment to meet functionality and safety needs and to maximise the performance and minimise operational cost of the fleet. In addition, it also provides procurement and contracting of services.	*Exp*	3,912	4,215	4,210
		Rev	6,616	6,718	6,590
		NET	(2,704)	(2,503)	(2,380)

Other Initiatives

1) Council is required to undertake an annual audit program conducted by independent external auditors to verify Council has robust systems and processes in place.
2) Council website review and update to increase community engagement, particularly with online capabilities and further improve general communication.
3) White Ribbon Re-accreditation. White Ribbon is internationally recognised workplace based prevention program to raise awareness of and enhance positive action to help stop violence against women and violence more broadly.
4) Development of Rating Strategy - 2019 to 2024. The objective of the strategy is to ensure financially sustainability and meets the needs of the community in a financially responsible manner.

Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Governance	Satisfaction	56	57	58

* refer to Section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.5 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
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
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members. (Percentage of the municipal population that are active library members)	[Number of active library members / Municipal population] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal management	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100

Service	Indicator	Performance Measure	Computation
Maternal and child health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

2.6 Reconciliation with budgeted operating result

	Net Cost (Revenue) $'000	Expenditure $'000	Revenue $'000
Strategic Objective 1: Community	12,828	25,302	12,474
Strategic Objective 2: Environment	32,388	37,094	4,706
Strategic Objective 3: Economy	3,654	3,884	230
Strategic Objective 4: Council	10,939	18,673	7,734
Total	**59,809**	**84,953**	**25,144**
Other non-attributable	9,472		
Deficit before funding sources	**69,281**		
Funding sources added in:			
Rates and charges revenue	69,700		
Capital income	5,081		
Surplus funds for the year	**(5,500)**		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2018/19 has been supplemented with projection to 2021/22 extracted from the Strategic Resource Plan.

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

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

Comprehensive Income Statement

For the four years ending 30 June 2022

	NOTES	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Strategic Resource Plan Projections 2019/20 $'000	2020/21 $'000	2021/22 $'000
Income						
Rates and charges	4.1.1	66,750	**69,700**	72,022	74,355	76,766
Statutory fees and fines	4.1.2	2,353	**2,466**	2,521	2,578	2,636
User fees	4.1.3	6,742	**6,413**	6,621	6,836	7,058
Grants - operating	4.1.4	25,478	**20,998**	21,470	21,953	22,447
Grants - capital	4.1.4	6,589	**3,651**	3,690	5,735	3,771
Contributions - monetary	4.1.5	1,793	**1,991**	1,506	1,522	1,538
Contributions - non-monetary	4.1.5	-	**1,847**	1,839	1,839	1,839
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		694	**(1,843)**	(1,884)	(1,926)	(1,970)
Other income	4.1.6	6,004	**5,812**	5,940	6,128	6,323
Total income		116,403	**111,035**	113,725	119,020	120,408
Expenses						
Employee costs	4.1.7	45,800	**47,678**	49,537	51,469	53,476
Materials and services	4.1.8	40,847	**35,137**	36,004	37,156	38,393
Depreciation and amortisation	4.1.9	19,663	**20,253**	20,858	21,484	22,128
Bad and doubtful debts		155	**149**	154	159	164
Borrowing costs		1,151	**1,117**	1,042	986	882
Other expenses	4.1.10	1,186	**1,201**	1,239	1,279	1,320
Total expenses		108,802	**105,535**	108,834	112,533	116,363
Surplus/(deficit) for the year		7,601	**5,500**	4,891	6,487	4,045
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		5,000	**6,000**	6,000	6,000	6,000
Share of other comprehensive income of associates and joint ventures		8,882	**345**	356	366	374
Total comprehensive result		21,483	**11,845**	11,247	12,853	10,419

Balance Sheet

For the four years ending 30 June 2022

	NOTES	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Strategic Resource Plan Projections 2019/20 $'000	2020/21 $'000	2021/22 $'000
Assets						
Current assets						
Cash and cash equivalents		31,173	**28,065**	28,470	28,719	26,901
Trade and other receivables		8,234	**8,591**	8,635	8,674	8,708
Other financial assets		2,782	**2,782**	2,782	2,782	2,782
Inventories		684	**706**	729	752	776
Other assets		316	**326**	336	347	358
Total current assets	4.2.1	43,189	**40,470**	40,952	41,274	39,525
Non-current assets						
Trade and other receivables		5,129	**4,809**	4,478	4,135	3,781
Other financial assets		1,750	**1,750**	1,750	1,750	1,750
Investments in subsidiaries		51,581	**51,926**	52,282	52,648	53,022
Property, infrastructure, plant and equipment		730,027	**744,913**	755,680	768,203	778,355
Intangible assets		6,065	**6,065**	6,065	6,065	6,065
Total non-current assets	4.2.1	794,552	**809,463**	820,255	832,801	842,973
Total assets		837,741	**849,933**	861,207	874,075	882,498
Liabilities						
Current liabilities						
Trade and other payables		2,809	**2,809**	2,809	2,809	2,809
Trust funds and deposits		1,673	**1,673**	1,673	1,673	1,673
Provisions		10,920	**11,346**	11,788	12,248	12,726
Interest-bearing liabilities	4.2.3	738	**1,100**	1,157	3,214	1,280
Total current liabilities	4.2.2	16,140	**16,928**	17,427	19,944	18,488
Non-current liabilities						
Provisions		16,906	**17,565**	18,250	18,962	19,702
Interest-bearing liabilities	4.2.3	19,733	**18,633**	17,476	14,262	12,982
Total non-current liabilities	4.2.2	36,639	**36,198**	35,726	33,224	32,684
Total liabilities		52,779	**53,126**	53,153	53,168	51,172
Net assets		784,962	**796,807**	808,054	820,907	831,326
Equity						
Accumulated surplus		317,447	**322,955**	327,581	333,906	337,783
Reserves		467,515	**473,852**	480,473	487,001	493,543
Total equity		784,962	**796,807**	808,054	820,907	831,326

Statement of Changes in Equity

For the four years ending 30 June 2022

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2018 Forecast Actual					
Balance at beginning of the financial year		763,479	311,583	409,459	42,437
Surplus/(deficit) for the year		16,483	7,601	-	8,882
Net asset revaluation increment/(decrement)		5,000	-	5,000	-
Transfers to other reserves		-	(12,166)	-	12,166
Transfers from other reserves		-	10,429	-	(10,429)
Balance at end of the financial year		**784,962**	**317,447**	**414,459**	**53,056**
2019 Budget					
Balance at beginning of the financial year		**784,962**	**317,447**	**414,459**	**53,056**
Surplus/(deficit) for the year		**5,845**	**5,500**	**-**	**345**
Net asset revaluation increment/(decrement)		**6,000**	**-**	**6,000**	**-**
Transfers to other reserves	4.3.1	**-**	**(3,567)**	**-**	**3,567**
Transfers from other reserves	4.3.1	**-**	**3,575**	**-**	**(3,575)**
Balance at end of the financial year	4.3.2	**796,807**	**322,955**	**420,459**	**53,393**
2020					
Balance at beginning of the financial year		796,807	322,955	420,459	53,393
Surplus/(deficit) for the year		5,247	4,891	-	356
Net asset revaluation increment/(decrement)		6,000	-	6,000	-
Transfers to other reserves		-	(1,827)	-	1,827
Transfers from other reserves		-	1,562	-	(1,562)
Balance at end of the financial year		**808,054**	**327,581**	**426,459**	**54,014**
2021					
Balance at beginning of the financial year		808,054	327,581	426,459	54,014
Surplus/(deficit) for the year		6,853	6,487	-	366
Net asset revaluation increment/(decrement)		6,000	-	6,000	-
Transfers to other reserves		-	(1,846)	-	1,846
Transfers from other reserves		-	1,684	-	(1,684)
Balance at end of the financial year		**820,907**	**333,906**	**432,459**	**54,542**
2022					
Balance at beginning of the financial year		820,907	333,906	432,459	54,542
Surplus/(deficit) for the year		4,419	4,045	-	374
Net asset revaluation increment/(decrement)		6,000	-	6,000	-
Transfers to other reserves		-	(1,866)	-	1,866
Transfers from other reserves		-	1,698	-	(1,698)
Balance at end of the financial year		**831,326**	**337,783**	**438,459**	**55,084**

Statement of Cash Flows

For the four years ending 30 June 2022

	Notes	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Strategic Resource Plan Projections 2019/20 $'000	2020/21 $'000	2021/22 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		66,677	**69,616**	71,936	74,268	76,677
Statutory fees and fines		2,353	**2,466**	2,521	2,578	2,636
User fees		6,942	**6,631**	6,850	7,078	7,312
Grants - operating		26,752	**22,048**	22,544	23,051	23,569
Grants - capital		6,918	**3,834**	3,875	6,022	3,960
Contributions - monetary		1,793	**1,991**	1,506	1,522	1,538
Interest received		1,293	**1,369**	1,397	1,442	1,489
Trust funds and deposits taken		6,000	**6,000**	6,000	6,000	6,000
Other receipts		4,711	**4,443**	4,543	4,686	4,834
Net GST refund / payment		2,147	**1,962**	2,012	1,991	2,177
Employee costs		(45,350)	**(47,211)**	(49,052)	(50,964)	(52,951)
Materials and services		(49,367)	**(38,066)**	(38,996)	(40,240)	(41,575)
Trust funds and deposits repaid		(6,000)	**(6,000)**	(6,000)	(6,000)	(6,000)
Other payments		(1,186)	**(1,201)**	(1,239)	(1,279)	(1,320)
Net cash provided by/(used in) operating activities	4.4.1	23,683	**27,882**	27,897	30,155	28,346
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(34,955)	**(29,740)**	(26,289)	(28,727)	(27,058)
Proceeds from sale of property, infrastructure, plant and equipment		894	**605**	619	633	647
Repayments of loans and advances		-	**-**	320	331	343
Net cash provided by/ (used in) investing activities	4.4.2	(34,061)	**(29,135)**	(25,350)	(27,763)	(26,068)
Cash flows from financing activities						
Finance costs		(1,151)	**(1,117)**	(1,042)	(986)	(882)
Repayment of borrowings		(700)	**(738)**	(1,100)	(1,157)	(3,214)
Net cash provided by/(used in) financing activities	4.4.3	(1,851)	**(1,855)**	(2,142)	(2,143)	(4,096)
Net increase/(decrease) in cash and cash equivalents		(12,229)	**(3,108)**	405	249	(1,818)
Cash and cash equivalents at the beginning of the financial year		43,402	**31,173**	28,065	28,470	28,719
Cash and cash equivalents at the end of the financial year		31,173	**28,065**	28,470	28,719	26,901

Statement of Capital Works

For the four years ending 30 June 2022

	NOTES	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Strategic Resource Plan Projections 2019/20 $'000	2020/21 $'000	2021/22 $'000
Property						
Land		2,443	-	500	500	500
Total land		2,443	-	500	500	500
Buildings		3,427	**5,043**	3,244	2,612	1,434
Total buildings		3,427	**5,043**	3,244	2,612	1,434
Total property		5,870	**5,043**	3,744	3,112	1,934
Plant and equipment						
Computers and telecommunications		1,307	**892**	981	1,079	1,187
Fixtures, fittings and furniture		484	**117**	129	142	156
Library books		533	**383**	421	463	510
Plant, machinery and equipment		3,798	**3,369**	2,489	2,738	3,012
Total plant and equipment		6,122	**4,761**	4,020	4,422	4,865
Infrastructure						
Roads		12,988	**8,470**	10,429	12,483	11,448
Bridges		227	**368**	55	61	67
Footpaths and cycleways		618	**1,128**	400	300	330
Drainage		4,115	**5,244**	3,594	3,953	4,349
Recreational, leisure and community facilities		780	**170**	187	206	226
Waste management		1,114	**1,522**	972	1,069	1,176
Parks, open space and streetscapes		2,772	**2,567**	2,374	2,556	2,042
Kerb and channel		-	**100**	110	121	133
Off street car parks		349	**297**	327	359	395
Other infrastructure		-	**70**	77	85	93
Total infrastructure		22,963	**19,936**	18,525	21,193	20,259
Total capital works expenditure	4.5.1	34,955	**29,740**	26,289	28,727	27,058
Represented by:						
New asset expenditure		7,809	**5,177**	2,487	3,138	2,350
Asset renewal expenditure		19,592	**15,109**	19,184	19,760	20,345
Asset expansion expenditure		1,428	**2,489**	1,776	2,242	1,678
Asset upgrade expenditure		6,126	**6,965**	2,842	3,587	2,685
Total capital works expenditure	4.5.1	34,955	**29,740**	26,289	28,727	27,058
Funding sources represented by:						
Grants		6,589	**3,651**	3,690	5,735	3,771
Contributions		1,412	**825**	1,124	1,131	1,138
Council cash		26,954	**25,264**	21,475	21,861	22,149
Total capital works expenditure	4.5.1	34,955	**29,740**	26,289	28,727	27,058

Statement of Human Resources

For the four years ending 30 June 2022

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Strategic Resource Plan Projections 2019/20 $'000	2020/21 $'000	2021/22 $'000
Staff expenditure					
Employee costs - operating	45,800	**47,678**	49,537	51,469	53,476
Employee costs - capital	2,118	**2,161**	2,204	2,290	2,380
Total staff expenditure	47,918	**49,839**	51,741	53,759	55,856
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	505.5	**509.3**	509.3	509.3	509.3
Total staff numbers	505.5	**509.3**	509.3	509.3	509.3

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

Department	Budget 2018/19 $'000	Comprises Permanent Full Time $'000	Permanent Part Time $'000
Asset services	4,406	4,055	351
Executive services	522	522	-
Community care services	8,591	3,109	5,482
Community futures	3,655	2,950	705
Community general manager	662	504	158
Corporate administration	3,061	2,951	110
Corporate general manager	362	362	-
Development general manager	355	355	-
Development services	3,742	3,218	524
Financial services	2,621	2,384	237
Information systems	1,741	1,511	230
Leisure and cultural services	5,635	4,557	1,078
Organisational development	1,691	1,320	371
Parks and waste services	5,715	5,445	270
Works and infrastructure services	4,678	4,678	-
Total permanent staff expenditure	**47,437**	37,921	9,516
Casuals, temporary and other expenditure	241		
Capitalised labour costs	2,161		
Total expenditure	**49,839**		

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

Department	Budget 2018/19 FTE	Comprises Permanent Full Time	Comprises Permanent Part Time
Asset services	41.9	38.6	3.3
Executive services	3.0	3.0	-
Community care services	102.3	37.0	65.3
Community futures	33.5	27.0	6.5
Community general manager	3.9	3.0	0.9
Corporate administration	31.0	29.9	1.1
Corporate general manager	2.0	2.0	-
Development general manager	2.0	2.0	-
Development services	40.6	34.9	5.7
Information systems	15.0	13.0	2.0
Financial services	25.3	23.0	2.3
Leisure and cultural services	54.4	44.0	10.4
Organisational development	12.8	10.0	2.8
Parks and waste services	66.1	63.0	3.1
Works and infrastructure services	50.3	50.3	-
Total permanent staff FTE	**484.1**	380.7	103.4
Casuals, temporary and other expenditure	2.6		
Capitalised labour costs	22.6		
Total staff FTE	**509.3**		

Please note that Council has a total head count of 707 staff members budgeted for the 2018/19 year. This consists of 400 fulltime, 243 part time and 64 casual staff members.

Budgeted Operating Income Statement

For the four years ending 30 June 2022

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Strategic Resource Plan Projections 2019/20 $'000	2020/21 $'000	2021/22 $'000
Income					
Rates and charges	66,750	**69,700**	72,022	74,355	76,766
Statutory fees and fines	2,353	**2,466**	2,521	2,578	2,636
User fees	6,742	**6,413**	6,621	6,836	7,058
Grants - operating	25,478	**20,998**	21,470	21,953	22,447
Contributions - monetary	381	**374**	382	391	400
Other income	6,004	**5,812**	5,940	6,128	6,323
Total income	107,708	**105,763**	108,956	112,241	115,630
Expenses					
Employee costs	45,800	**47,678**	49,537	51,469	53,476
Materials and services	40,847	**35,137**	36,004	37,156	38,393
Bad and doubtful debts	155	**149**	154	159	164
Depreciation and amortisation	19,663	**20,253**	20,858	21,484	22,128
Borrowing costs	1,151	**1,117**	1,042	986	882
Other expenses	1,186	**1,201**	1,239	1,279	1,320
Total expenses	108,802	**105,535**	108,834	112,533	116,363
Surplus/(deficit) from operations	(1,094)	**228**	122	(292)	(733)
Capital funding					
Grants - capital	6,589	**3,651**	3,690	5,735	3,771
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	694	**(1,843)**	(1,884)	(1,926)	(1,970)
Contributions - monetary (capital)	1,412	**1,617**	1,124	1,131	1,138
Contributions - non-monetary (capital)	-	**1,847**	1,839	1,839	1,839
Total Surplus/(deficit)	7,601	**5,500**	4,891	6,487	4,045
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment /(decrement)	5,000	**6,000**	6,000	6,000	6,000
Share of net profits/(losses) of associates and joint ventures accounted for by the equity method	8,882	**345**	356	366	374
Total comprehensive result	21,483	**11,845**	11,247	12,853	10,419

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount Councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and municipal charge will increase by 2.25% in line with the rate cap.

In late 2017 the Chinese government announced a new policy banning the importation of certain recyclable goods. This had a major impact on Australia's recycling industry, significantly increasing processing costs. The fallout is estimated to cost Council an extra $0.70 million per year. These costs are outside of Council's control and will be passed on to consumers. In the 2018/19 Council budget approximately $28 dollars will be applied to the Waste Management Charge of each eligible ratepayer to offset these costs and ensure kerbside recycling services are sustained.

This will raise total rates and charges for 2018/19 to $69.70 million.

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

	Forecast Actual	Budget	Change	
	$'000	$'000	$'000	%
General rates*	54,462	**56,465**	2,003	3.68%
Municipal charge*	2,740	**2,772**	32	1.17%
Waste management charge	8,403	**9,374**	971	11.56%
Abandonments	(10)	**(10)**	0	0.00%
Special rates and charges	580	**595**	15	2.59%
Supplementary rates and rate adjustments	558	**489**	(69)	(12.37%)
Cultural land	17	**15**	(2)	(11.76%)
Total rates and charges	66,750	**69,700**	2,950	4.42%

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

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

Type or class of land	2017/18 cents/$CIV*	2018/19 cents/$CIV*	Change
Residential differential rate	0.00664800	**0.00610510**	(8.17%)
Farm land differential rate	0.00631560	**0.00579985**	(8.17%)
Business differential rate	0.00797760	**0.00732612**	(8.17%)
Cultural and recreation	0.00066480	**0.00061051**	(8.17%)
Mildura City Heart special rate*	0.00262987	**0.00251127**	(4.51%)

**Mildura City Heart special rate is levied only on those properties in the specified zone and paid directly to Mildura City Heart Inc.*

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

Type or class of land	2017/18 $'000	2018/19 $'000	Change $'000	Change %
Residential differential rate	34,149	**34,105**	(44)	(0.13%)
Farm land differential rate	8,198	**10,073**	1,875	22.87%
Business differential rate	12,098	**12,272**	174	1.44%
Cultural and recreational	17	**15**	(2)	(11.76%)
Total amount to be raised by general rates	54,462	**56,465**	2,003	3.68%
Mildura City Heart special rate	580	**595**	15	2.59%
Total amount to be raised by general rates	55,042	**57,060**	2,018	3.67%

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

Type or class of land	2017/18 Number	2018/19 Number	Change $'000	Change %
Residential differential rate	22,883	**23,095**	212	0.93%
Farm land differential rate	3,371	**3,339**	(32)	(0.95%)
Business differential rate	2,329	**2,434**	105	4.51%
Cultural and recreational	89	**84**	(5)	(5.62%)
Total number of rateable assessments	28,672	**28,952**	280	0.98%
Mildura City Heart special rate	366	**368**	2	0.55%

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

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

Type or class of land	2017/18 $'000	2018/19 $'000	Change $'000	Change %
Residential differential rate	5,137,185	**5,586,379**	449,194	8.74%
Farm land differential rate	1,298,106	**1,736,884**	438,778	33.80%
Business differential rate	1,516,091	**1,675,136**	159,045	10.49%
Cultural and recreational	25,658	**25,447**	(211)	(0.82%)
Total value of land	7,977,040	**9,023,846**	1,046,806	13.12%
Mildura City Heart special rate	220,543	**236,932**	16,389	7.43%

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

Type of Charge	Per Rateable Property 2017/18 $	Per Rateable Property 2018/19 $	Change $	Change %
Municipal	100	**100**	-	0.00%

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

Type of Charge	2017/18 $	2018/19 $	Change $	Change %
Municipal	2,740	**2,772**	32	1.17%

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

Type of Charge	Per Rateable Property 2017/18 $	Per Rateable Property 2018/19 $	Change $	Change %
Municipal waste	179	**183**	4	2.23%
Kerbside collection	114	**116**	2	1.75%
Recycling	29	**58**	29	100.00%
Total	322	**357**	35	10.87%

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

Type of Charge	2017/18 $	2018/19 $	Change $	Change %
Municipal waste	4,681	**4,830**	149	3.18%
Kerbside collection	2,983	**3,062**	79	2.65%
Recycling	739	**1,491**	752	101.76%
Total	8,403	**9,383**	980	11.66%

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

	2017/18 $'000	2018/19 $'000	Change $'000	Change %
General rates	54,462	**56,465**	2,003	3.68%
Municipal charge	2,740	**2,772**	32	1.17%
Municipal waste, kerbside collection and recycling	8,403	**9,374**	971	11.56%
Rates and charges	65,605	**68,611**	3,006	4.58%
Special rate	580	**595**	15	2.59%
Total rates and charges	66,185	**69,206**	3,021	4.56%

4.1.1(l) Fair Go Rates System compliance.

Mildura Rural City Council is fully compliant with the State Government's Fair Go Rates System.

		2017/18		2018/19
Total rates	$	57,912	$	59,214
Number of rateable properties*		28,900		28,900
Base average rates	$	2.00	$	2.05
Maximum rate increase (set by the State Government)		2.00%		2.25%
Capped average rate	$	2,003.89		$2,048.98
Maximum general rates and municipal charges revenue	$	57,912	$	59,215
Budgeted general rates and municipal charges revenue	$	57,176	$	59,214

* Estimated number of properties at year end

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

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

- The making of supplementary valuations (2018/19: estimated $0.49 million and 2017/18: $0.56 million)
- 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; and
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

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

- Farm land differential rate of 0.0057996% (0.0063156 cents in the dollar of CIV) for all rateable farming properties
- Business differential rate of 0.0073261% (0.0079776 cents in the dollar of CIV) for all rateable business properties
- Cultural and recreational concessional rate of 0.0006105% (0.0006648 cents in the dollar of CIV) for all rateable cultural and recreational properties

Each differential rate will be determined by multiplying the CIV of each rateable land by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out in Mildura Rural City Council's Rating Strategy 2014 to 2019 which is available for viewing on the Mildura Rural City Council's website.

4.1.2 Statutory fees and fines

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Permits	288	**295**	7	2%
Statutory planning fees	620	**718**	98	16%
Infringements and costs	857	**906**	49	6%
Land information certificates	114	**112**	(2)	(2%)
Valuations database	231	**235**	4	2%
Other statutory fees and fines	243	**200**	(43)	(18%)
Total statutory fees and fines	2,353	**2,466**	113	5%

Statutory fees and fines ($0.11 million increase)
Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements. Fees will be amended in line with any increase should one be determined by the State Government over the course of the 2018/19 year.

Statutory fees are forecast to increase by 5% or $0.11 million compared to 2017/18 forecast. The increase in statutory planning fees is primarily due to an increase in the gazetted fees which is set by the State Government. The decrease on other statutory fees and fines is related to fines income received in relation to the Council elections.

A detailed listing of statutory fees can be obtained from the Fees and Charges Schedule 2018/19 which can be viewed on Mildura Rural City Council's website.

4.1.3 User fees

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Rent/lease fees	622	**674**	52	8%
Animal control and local laws	509	**495**	(14)	(3%)
Child care/children's programs	413	**461**	48	12%
Aged and health services	1,306	**1,338**	32	2%
Swimming pool fees	98	**98**	-	0%
Other fees and charges	541	**501**	(40)	(7%)
Contract works	1,213	**1,130**	(83)	(7%)
Entrance charges	570	**597**	27	5%
Waste management services	1,270	**918**	(352)	(28%)
Commission/agency fees	200	**201**	1	1%
Total user fees	6,742	**6,413**	(329)	(5%)

User fees ($0.33 million decrease)
User charges relate to the recovery of service delivery costs through the charging of fees to users of Council's services. These include separate rating schemes, use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home help services. In setting the budget, the key principle for determining the level of user charges is cost recovery and that any increase does not exceed the Local Government Cost Index or market levels.

Overall user charges income is projected to decrease by 5% or $0.33 million from 2017/18. The main area influencing this movement is a decrease in commercial waste disposal at the Mildura landfill.

A detailed listing of user fees can be obtained from the Fees and Charges Schedule 2018/19 which can be viewed on Mildura Rural City Council's website.

4.1.4 Grants

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

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	23,344	18,714	(4,630)	(20%)
State funded grants	8,723	5,935	(2,788)	(32%)
Total grants received	32,067	**24,649**	(7,418)	(23%)
Operating Grants				
Recurrent - Commonwealth Government				
Aged care	2,029	**2,023**	(6)	(0%)
Family day care	240	**-**	(240)	(100%)
Victorian Grants Commission	7,575	**14,782**	7,207	95%
Recurrent - State Government				
Aged care	853	**826**	(27)	(3%)
Arts and culture	190	**190**	-	0%
Community health	33	**22**	(11)	(33%)
Early years	299	**280**	(19)	(6%)
Family day care	20	**3**	(17)	(85%)
Libraries	377	**366**	(11)	(3%)
Maternal and child health	757	**704**	(53)	(7%)
Primary care partnerships	388	**401**	13	3%
Road maintenance	127	**127**	-	0%
School crossing supervisor	141	**141**	-	0%
Social development	137	**-**	(137)	(100%)
Youth services	292	**-**	(292)	(100%)
Total recurrent grants	13,458	**19,865**	6,407	48%
Non-recurrent - Commonwealth Government				
Airport	9,874	**-**	(9,874)	(100%)
Environmental planning	6	**-**	(6)	(100%)
Non-recurrent - State Government				
Aged care	5	**3**	(2)	(40%)
Airport	1,309	**-**	(1,309)	(100%)
Community and cultural management	-	**250**	250	100%
Community safety	120	**120**	-	0%
Environment	183	**75**	(108)	(59%)
Recreation	-	**30**	30	100%
Social development	420	**361**	(59)	(14%)
Strategic planning	100	**-**	(100)	(100%)
Youth services	3	**294**	291	9,700%
Total non-recurrent grants	12,020	**1,133**	(10,887)	(91%)
Total operating grants	25,478	**20,998**	(4,480)	(18%)

Operating Grants ($4.48 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 18% or $4.48 million compared to 2017/18.

The most significant increase is in relation to Victorian Grants Commission (VGC), where half of the Council's 2017/18 allocation was brought forward to June 2017. This meant that in 2017/18 we had a timing difference where we showed only 50% of our VGC allocation. In 2018/19 Council will receive its entire allocation of VGC funding and there is a $7.21 million increase. The most significant decrease is due to funding received in relation to the Mildura Airport redevelopment project. This project has now been completed and has seen a $11.18 million decrease in grant funds received for the airport from 2017/18 to 2018/19.

A list of operating grants by type and source, classified into recurrent and non-recurrent, is included above.

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery	3,620	**1,909**	(1,711)	(47%)
Total recurrent grants	3,620	**1,909**	(1,711)	(47%)
Non-recurrent - State Government				
Buildings	599	**910**	311	52%
Roads	1,465	**12**	(1,453)	(99%)
Off street car parks	-	**75**	75	100%
Footpaths and cycleways	100	**411**	311	311%
Library books and art works	19	**-**	(19)	(100%)
Parks, open space and streetscapes	500	**234**	(266)	(53%)
Rec, leisure and community facilities	286	**100**	(186)	(65%)
Total non-recurrent grants	2,969	**1,742**	(1,227)	(41%)
Total capital grants	6,589	**3,651**	(2,938)	(45%)
Total Grants	32,067	**24,649**	(7,418)	(23%)

Capital Grants ($2.94 million decrease)

Capital grants include all monies received from State, Federal and community sources for the purposes of funding capital works program. Overall, the level of capital grants has decreased by 45% or $2.94 million compared to 2017/18 due mainly to funding from Roads to Recovery, Roads to Market, National Disaster Relief Recovery Arrangements, and specific funding for capital works projects.

A list of capital grants by type and source, classified into recurrent and non-recurrent, is included above.

4.1.5 Contributions

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Monetary	1,793	**1,991**	198	11%
Non-monetary	-	**1,847**	1,847	100%
Total contributions	1,793	**3,838**	2,045	114%

Contributions ($2.05 million increase)

Monetary contributions relate to monies paid by developers in regard to public amenities and recreation, drainage and car parking in accordance with planning permits issued for property development. Non-monetary contributions relate to assets that are handed over to Council, generally by developers, in the constrictions of residential sub-divisions.

Monetary contributions are projected to increase by $0.20 million or 11% compared to 2017/18. Non-monetary contributions hasn't previously been budgeted for due to being a non cash item.

4.1.6 Other income

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Interest	989	**1,069**	80	8%
Interest on rates	303	**300**	(3)	(1%)
Sales	441	**421**	(20)	(5%)
Other	9	**8**	(1)	(11%)
Child care reimbursement	1,269	**1,300**	31	2%
Fuel tax rebate	200	**215**	15	8%
Workcover costs reimbursements	240	**200**	(40)	(17%)
Legal costs recouped	277	**215**	(62)	(22%)
Airport reimbursement	14	**13**	(1)	(7%)
Cemetery reimbursement	387	**400**	13	3%
Utilities reimbursement	303	**322**	19	6%
Youth case management reimbursement	438	**525**	87	20%
Other costs reimbursed	1,134	**824**	(310)	(27%)
Total other income	6,004	**5,812**	(192)	(3%)

Other income ($0.19 million decrease)

Other income as shown above relates to a range of items such as private works, cost recoups and other miscellaneous income items. It also includes interest revenue on investments and rate arrears.

Other income is forecast to decrease by 3% or $0.19 million compared to 2017/18. This relates predominantly to other costs reimbursed which has decreased by 27% or $0.31 million from 2017/18. This is due to Council being the auspice body for the construction of Ouyen lake and the reimbursement for costs incurred.

4.1.7 Employee costs

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Wages and salaries	41,675	**43,379**	1,704	4%
Payroll tax	18	**17**	(1)	(6%)
Superannuation	3,927	**4,087**	160	4%
Fringe benefits tax	180	**195**	15	8%
Total employee costs	45,800	**47,678**	1,878	4%

Employee costs ($1.88 million increase)

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc.

Employee costs are forecast to increase by 4% or $1.88 million in comparison to 2017/18. Of this, wages and salaries are forecast to increase by $1.70 million or 4%. This increase is influenced by Council bringing in-house $0.70 million in engineering services that have previously been outsourced externally and not included as wages and salaries. If not for this, the increase in wages and salaries would be 2.41%.

From the Statement of Human Resources in Section 3 Council has 509.3 full time equivalent staff (FTE), 484.1 permanent and 2.6 casual staff are employed to deliver the Community and Council Plan. In addition Council has 22.6 FTE staff budgeted in the capital works program, to maintain, upgrade and develop new infrastructure. Capitalised salaries are not shown as part of Council's employee benefits in the Comprehensive Income Statement, they form part of Council's $29.74 million capital works program.

4.1.8 Materials and services

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Contract payments	13,075	**14,085**	1,010	8%
Consultants	2,037	**1,946**	(91)	(4%)
Environmental protection waste levy	1,119	**1,331**	212	19%
Grants, contributions and donations	11,113	**3,360**	(7,753)	(70%)
Utilities	3,231	**3,895**	664	21%
Office administration	945	**936**	(9)	(1%)
Materials purchased	3,260	**3,059**	(201)	(6%)
Plant and vehicle costs	2,122	**2,117**	(5)	(0%)
Information technology	1,205	**1,544**	339	28%
Insurance	964	**996**	32	3%
Training	1,148	**1,188**	40	3%
Other materials and contractors	193	**208**	15	8%
General maintenance	435	**472**	37	9%
Total materials and services	40,847	**35,137**	(5,710)	(14%)

Material and services ($5.71 million decrease)
Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by 14% or $5.71 million compared to 2017/18.

In 2017/18 materials and services included grant funding to be paid to the Mildura Airport Pty Ltd for the Mildura Airport runway reconstruction. As such there is a decrease of $7.75 million in grants, contributions and donations from 2017/18 to 2018/19.

Contract payments has increased by $1.01 million or 8% from 2017/18 to 2018/19. This is due to the Chinese government new policy banning the importation of certain recyclable goods. This had a major impact on Australia's recycling industry, significantly increasing processing costs. The fallout is estimated to cost Council an extra $0.70 million per year in contract payments.

Information technology material services costs have increased in 2018/19 predominantly due to an increase in software licences fees. This is partly due to several large multi year licences coming due in the 2018/19 year.

Utility costs such as electricity and water has increased by $0.66 million or 21% in 2018/19. This is due to a significant price increase in electricity prices due to the expiration of long term contracts.

4.1.9 Depreciation and amortisation

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Buildings	2,327	**2,397**	70	3%
Plant and equipment	3,137	**3,231**	94	3%
Infrastructure	13,980	**14,399**	419	3%
Intangible assets	219	**226**	7	3%
Total depreciation and amortisation	19,663	**20,253**	590	3%

Depreciation ($0.59 million increase)
Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of $0.59 million for 2018/19 is due mainly to the completion of the 2018/19 capital works program and the full year effect of depreciation on the 2017/18 capital works program. Refer to Section 4.5 for a more detailed analysis of Council's capital works program for the 2018/19 year.

4.1.10 Other expenses

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	Change %
Auditors' remuneration - VAGO - audit of the financial statements and performance statement	60	**60**	-	0%
Auditors' remuneration - internal	139	**139**	-	0%
Councillors' allowances	320	**326**	6	2%
Refunds	43	**42**	(1)	(2%)
Operating lease rentals	128	**127**	(1)	(1%)
Other	496	**507**	11	2%
Total other expenses	1,186	**1,201**	15	1%

Other expenses ($0.02 million increase)
Other expenses relate to a range of unclassified items, including auditors remuneration, college lease, elected members vehicle allowance, stock adjustment/write off expense and planning fee refunds. Other expenses are forecast to remain relatively stable with an increase of just 1%.

4.2 Balance Sheet

4.2.1 Assets

Current assets ($2.72 million decrease) and Non-current assets ($14.91 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by $3.11 million during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short-term debtors are not expected to change significantly in the budget. Non-current trade and other receivables relate to loan to community organisations such as the Mildura Airport Pty Ltd.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months. Financial assets are short term deposits greater than 90 days but less than 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment and other infrastructure which has been built up by Council over many years. The $14.89 million increase in this balance is attributable to the $29.74 million capital works program.

Please refer to Section 3 Balance Sheet for more details.

4.2.2 Liabilities

Current liabilities ($0.79 million increase) and Non-current liabilities ($0.44 million decrease)

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2017/18 levels.

Provisions include accrued long service leave, annual leave and rostered days off (RDOs) owing to employees. These employee entitlements are expected to increase by $0.43 million in total. These entitlements are being actively managed through Council's employee policies.

Interest-bearing loans and borrowings are borrowings of Council. The Council is budgeting to repay loan principal of $0.74 million over the year.

4.2.3 Borrowings

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

	2017/18 $	2018/19 $
Amount borrowed as at 30 June of the prior year	21,171	20,471
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	(700)	(738)
Amount of borrowings as at 30 June	20,471	19,733

Borrowings are an important funding source for capital works programs. In the past, Council has borrowed to finance large infrastructure projects and since then has been in a phase of debt reduction.

This approach has resulted in a reduction in debt servicing costs but has meant that cash and investment reserves have been used as an alternate funding source to maintain robust capital works programs. Council's long-term borrowing strategy focuses on reaching a debt position that provides future flexibility to use loan funds, without unduly exposing Council to a high debt burden.

For the 2018/19 year, Council has decided not to take out new borrowings. After making loan repayments of $0.74 million, total borrowings will be $19.73 million as at 30 June 2019. However, it is likely that in future years, borrowings will be required to fund future infrastructure initiatives.

Please refer to Council's Strategic Resource Plan 2018/19 - 2021/22 for further details on Council's borrowing strategies. The Strategic Resource Plan 2018/19 - 2021/22 is available on Council's website.

4.3 Statement of Changes in Equity

4.3.1 Reserves

Council's reserves include both discretionary and statutory reserves. Statutory reserves must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes.

Discretionary reserves, although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution, these funds should be used for those earmarked purposes.

Transfers to reserves ($3.57 million)
Transfer to reserves includes both statutory and discretionary reserves. Statutory reserves transfers includes $0.80 million from developer contributions and $0.08 million from lease income received for Crown Land.

Discretionary reserve transfers include $0.50 million set aside for the land reserves which is used for acquiring strategic pieces of land needed for drainage basins. The landfill reserve receives funds needed for the future after care of the site and also to repay money which was borrowed from the reserve to contribute to the construction of the Mildura Airport Runway redevelopment.

Transfers from reserves ($3.58 million)
Money transferred from Council's reserves predominantly for funding required for the 2018/19 capital works program. The majority of the funds are coming from Council's landfill reserve, developer contributions reserves and land reserve.

For further details on Council's reserves please refer to Section 3 Statement of Changes in Equity.

4.3.2 Equity

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

Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.

Reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the Council to be separately disclosed.

Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. The accumulated surplus increase of $5.51 million is the net result of the comprehensive result of $5.50 million and net transfers from reserves of $0.01 million, which excludes the asset revaluation reserve.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Net cash flows provided by/used in operating activities ($4.20 million increase)
The increase in cash inflows from operating activities is due mainly to the Victorian Grants Commission (VGC) prepaying half of Council's 2017/18 allocation by the end of June 2017. This was merely a timing difference and will have no overall effect on Council's grant allocation for 2017/18 or 2018/19 year.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Statement of Cash Flows.

4.4.2 Net cash flows provided by/used in investing activities

Net cash flows provided by/used in investing activities ($4.93 million decrease)
The decrease of $4.93 million is due to a decrease in Council's 2018/19 capital works program as disclosed in Section 3 and 4.5. The capital works program is influenced by such things as the availability of grant funding and local capacity to complete the works.

4.4.3 Net cash flows provided by/used in financing activities

Net cash flows provided by/used in financing activities ($0.004 million increase)
This has remained relatively stable with no new borrowings to have occurred in the 2017/18 financial year or forecast in the 2018/19 financial year. The total expected of principal repayments are $0.74 million and finance charges of $1.12 million.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2018/19 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2017/18 $'000	Budget 2018/19 $'000	Change $'000	%
Property	5,870	**5,043**	(827)	(14%)
Plant and equipment	6,122	**4,761**	(1,361)	(22%)
Infrastructure	22,963	**19,936**	(3,027)	(13%)
Total	34,955	**29,740**	(5,215)	(15%)

4.5.1 Summary

Property ($0.83 million decrease)
Property overall has decreased by 14% or $0.83 million compared to 2017/18 due to new lifts constructed at Mildura Arts Centre for the auditorium forestage, passenger lift in the gallery and land acquisitions for drainage works.

Plant and equipment ($1.36 million decrease)
Plant and equipment overall has decreased by 22% or $1.36 million compared to 2017/18 due to purchasing of aerial imagery that occurs every alternate year, installation of public wifi and installation of fibre optic for telecommunications network build.

Infrastructure ($3.03 million decrease)
Infrastructure overall has decreased by 13% or $3.03 million compared to 2017/18 due to additional funding from Road to Recovery and Roads to Market funding.

	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	**5,043**	766	1,765	1,111	1,401	910	800	3,333	-
Plant and equipment	**4,761**	216	4,133	412	-	-	-	4,761	-
Infrastructure	**19,936**	4,195	9,211	5,442	1,088	2,741	25	17,170	-
Total	**29,740**	5,177	15,109	6,965	2,489	3,651	825	25,264	-

4.5.1 New assets ($5.18 million), Asset renewal ($15.11 million), Upgrade ($6.97 million) and Expansion ($2.49 million)

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets, but will result in an additional burden for future operation, maintenance and capital renewal.

The major projects included in the above categories, which constitute expenditure on new assets are multiple drainage projects, oval lighting, multiuse change rooms at Henshilwood Recreation Reserve (subject to grant approval), tracks and trails from Riverside Golf Club to Kings Billabong Park, Mildura Riverfront Precinct and central business district CCTV, lighting installations and upgrades. The remaining capital expenditure represents renewals and expansion/upgrades of existing assets.

4.5.2 Current Budget

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									
Arts centre upgrade	**108**	33	75	-	-	-	-	108	-
Solar initiatives	**170**	-	41	129	-	-	-	170	-
Specific building upgrade	**4,116**	733	1,146	943	1,294	700	800	2,616	-
Swimming pool upgrade	**245**	-	245	-	-	110	-	135	-
TOTAL PROPERTY	**4,639**	766	1,507	1,072	1,294	810	800	3,029	-
PLANT AND EQUIPMENT									
Plant, machinery and equipment									
Fleet replacement	**2,600**	-	2,600	-	-	-	-	2,600	-
Furniture and equipment acquisition	**104**	-	52	52	-	-	-	104	-
Swimming pool upgrade	**45**	-	23	22	-	-	-	45	-
Fixtures, fittings and furniture									
Arts centre upgrade	**40**	-	-	40	-	-	-	40	-
Furniture and equipment acquisition	**15**	11	4	-	-	-	-	15	-
Waste management	**62**	-	-	62	-	-	-	62	-
Computers and telecommunications									
IT hardware and software	**892**	122	564	206	-	-	-	892	-
Library books									
Art works acquisition and conservation	**75**	45	-	30	-	-	-	75	-
Library book acquisition	**308**	38	270	-	-	-	-	308	-
TOTAL PLANT AND EQUIPMENT	**4,141**	216	3,513	412	-	-	-	4,141	-

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
INFRASTRUCTURE									
Roads									
Asphalt	**750**	-	450	300	-	-	-	750	-
Asset condition inspection	**190**	-	190	-	-	-	-	190	-
Design	**100**	-	100	-	-	-	-	100	-
Disability access	**60**	-	-	60	-	-	-	60	-
Gravel resheeting	**940**	-	752	188	-	-	-	940	-
Intersection improvements	**145**	-	30	115	-	-	-	145	-
Minor projects	**22**	22	-	-	-	12	-	10	-
Resealing	**1,750**	-	1,750	-	-	-	-	1,750	-
Road Rehab and Reconstruction Program	**1,712**	-	981	731	-	-	-	1,712	-
Road Safety Program	**125**	26	33	66	-	-	-	125	
Road to Recovery reconstruction	**776**	-	388	388	-	776	-	-	-
Road to Recovery resealing	**633**	-	424	209	-	633	-	-	-
Road to Recovery resheeting	**500**	-	400	100	-	500	-	-	-
Road upgrade and widening	**537**	122	-	415	-	-	-	537	-
Waste management	**230**	-	126	104	-	-	-	230	-
Bridges									
Riverfront precinct	**368**	-	353	15	-	-	-	368	-
Footpaths and cycleways									
Bicycle facilities program	**30**	21	-	9		-	-	30	-
Footpath	**319**	168	151	-	-	-	-	319	-
Recreation facilities	**779**	545	-	21	213	411	-	368	-
Drainage									
Stormwater extension	**3,378**	2,413	92	256	617	-	-	3,378	-
Stormwater replacement and modification program	**1,683**	-	1,453	110	120	-	-	1,683	-
Recreational, leisure and community facilities									
Recreation facilities	**150**	-	-	150	-	100	25	25	-
Parks and natural area development	**20**	-	-	20	-	-	-	20	-

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Waste management									
Waste management	**1,522**	-	175	1,267	80	-	-	1,522	-
Parks, open space and streetscapes									
Major projects	**963**	-	770	193	-	-	-	963	-
Parks and natural area development	**704**	555	41	67	41	-	-	704	-
Parks irrigation	**25**	-	25	-	-	-	-	25	-
Playground equipment replacement	**200**	40	-	160	-	-	-	200	-
Riverfront precinct	**663**	263	80	320	-	234	-	429	-
Kerb and channel									
Kerb and channel	**100**	20	80	-	-	-	-	100	-
Off street car parks									
Car parking development	**75**	-	-	75	-	75	-	-	-
Riverfront precinct	**52**	-	-	52	-	-	-	52	-
Other infrastructure									
Caravan park upgrade	**70**	-	56	14	-	-	-	70	-
TOTAL INFRASTRUCTURE	**19,571**	4,195	8,900	5,405	1,071	2,741	25	16,805	-
TOTAL CAPITAL WORKS	**28,351**	**5,177**	**13,920**	**6,889**	**2,365**	**3,551**	**825**	**23,975**	**-**

4.5.2 Current Budget

Property ($4.64 million)

The property class comprises buildings and building improvements including community facilities, municipal offices, sports facilities and pavilions and swimming pools.

For 2018/19, $4.64 million will be expended on building and building improvement projects. The more significant projects include capital improvements to change rooms at Kenny Park (subject to grant approval), oval lighting and multiuse change rooms at Henshilwood Recreation Reserve (subject to grant approval), outdoor pool painting and grinding works at Merbein, Murrayville and Colignan pools, upgrade to The Alfred Deakin Centre entrance and Mildura Waves change rooms, Carnegie Centre building roof refurbishment, soccer change room upgrade at Old Aerodrome soccer clubrooms, internal refurbishment at Mildura Function Centre, Lake Cullulleraine Multipurpose Centre kitchen refurbishment and Irymple Community Leisure Centre paving.

Plant and equipment ($4.14 million)

Plant and equipment includes plant, machinery and equipment, computers and telecommunications, and library books.

For the 2018/19 year, $4.14 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet ($2.60 million), upgrade and replacement of information technology and library material purchases.

Infrastructure ($19.57 million)

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, waste management, parks, open space and streetscapes, kerb and channel, off street car parks and other infrastructure.

For the 2018/19 year, expenditure on road projects will be $8.47 million. The more significant projects include federally funded Roads to Recovery projects ($1.91 million), road upgrade and widening, resealing, road rehabilitation and reconstruction program, intersection improvements, asphalt works and gravel resheeting.

Expenditure on footpaths and cycleways projects will be $1.13 million. The more significant projects of these include tracks and trails pathways from Riverside Golf Club to Kings Billabong Park, rail pedestrian crossing at Thirteenth Street (south western side) and renewal to existing footpaths.

Expenditure on kerb and channel projects will be $0.10 million.

Expenditure on drainage projects will be $5.06 million. The more significant projects of these include multiple drainage spurline projects, stormwater CCTV condition assessment and rehabilitation works and Murrayville drainage upgrade works.

Expenditure on waste management projects will be $1.52 million. The more significant projects includes stage 2 capping of the Mildura landfill and upgrades to rural transfer stations.

Expenditure on parks, open space and streetscapes will be $2.56 million. The more significant projects includes Mildura Riverfront Precinct and Central Business District CCTV, lighting installations and upgrades, stage 2 renewal of Park for Play, stage 2 redevelopment of Deakin Avenue Median strip, Central Park public open space and park landscaping, stage 2 Barclay Square paving replacement, renewal of The Grange playground equipment and landscaping upgrade of Mildura Marina.

4.5.3 Works carried forward from the 2017/18 year

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									
Furniture and equipment acquisition	**20**	-	-	-	20	-	-	20	-
Specific building upgrade	**100**	-	-	25	75	100	-	-	-
Swimming pool upgrade	**284**	-	258	14	12	-	-	284	-
TOTAL PROPERTY	**404**	-	258	39	107	100	-	304	-
PLANT AND EQUIPMENT									
Plant, machinery and equipment									
Plant and machinery equipment	**620**	-	620	-	-	-	-	620	-
TOTAL PLANT AND EQUIPMENT	**620**	-	620	-	-	-	-	620	-

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
INFRASTRUCTURE									
Drainage									
Asset condition inspection	**183**	-	183	-	-	-	-	183	-
Parks, open space and streetscapes									
Parks and Natural Area Development Program	**12**	-	9	3	-	-	-	12	-
Off street car parks									
Car parking development	**170**	-	119	34	17	-	-	170	-
TOTAL INFRASTRUCTURE	**365**	-	311	37	17	-	-	365	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2017/18	**1,389**	-	1,189	76	124	100	-	1,289	-

4.5.3 Works carried forward from the 2017/18 year ($1.39 million)

At the end of each financial year, there are projects which are either incomplete or not commenced due to factors including planning issues, extended consultation, weather delays. It should be noted that 30 June is a point in time and projects may be multi-year projects. For example a grant with income recognised when money is received, but the works may not be completed until the following year resulting in funds being carried forward between financial years. There may also be situations where a project is physically completed by June 30, but not all invoices have been received resulting in the project not being financially complete by June 30, and requiring funds to be carried into the next financial year.

For the 2017/18 year, it is forecast that $1.39 million of capital works will be incomplete and be carried forward into the 2018/19 year. Significant funding includes grants for the Libraries Branching Out program, large plant items, replacement of main pool filters at Mildura Waves, condition survey of drainage CCTV and upgrade of intersection Ontario Avenue and Thirteenth Street.

5. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	+/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / adjusted underlying revenue	1	10.84%	2.89%	0.27%	0.13%	1.46%	-0.68%	-
Liquidity									
Working capital	Current assets / current liabilities	2	267.42%	267.59%	239.07%	234.99%	206.95%	213.79%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	113.16%	155.06%	141.60%	139.87%	123.47%	123.36%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	32.92%	30.92%	28.56%	26.09%	23.69%	18.72%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		7.11%	2.80%	2.68%	3.00%	2.91%	5.38%	+
Indebtedness	Non-current liabilities / own source revenue		43.27%	44.76%	42.89%	41.02%	36.96%	35.23%	+
Asset renewal	Asset renewal expenses / asset depreciation	5	80.69%	99.64%	74.60%	91.97%	91.98%	91.94%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	53.35%	59.46%	64.18%	64.43%	63.50%	64.80%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.81%	0.83%	0.77%	0.78%	0.80%	0.82%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		$3,706.31	$3,782.25	$3,715.50	$3,808.01	$3,913.13	$4,021.51	+
Revenue level	Residential rate revenue / no. of residential property assessments		$1,554.70	$1,582.87	$1,583.48	$1,637.43	$1,622.58	$1,677.88	+
Workforce turnover	No. of permanent staff resignations and terminations / average no. of permanent staff for the financial year		12.42%	12.56%	12.56%	12.56%	12.56%	12.56%	+

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. Council's financial performance is expected drop over the period due to the State Government's introduction of The Fair Go Rates System. Victorian Councils rates have been capped at the average Victorian CPI of 2.25% for the 2018/19 year.

2. Working capital
The proportion of current liabilities represented by current assets.
Working capital is forecast to decrease slightly in 2018/19 year and then the trend in later years is to remain steady at an acceptable level.

3. Unrestricted cash
Unrestricted cash represent Council's cash free of external restrictions. This is forecast to remain relatively stable over the period.

4. Debt compared to rates
Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

5. Asset renewal
This percentage indicates the extent of Council's renewals 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.

6. Rates concentration
Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

Draft Fees and Charges
2018-19

Mildura Rural City Council

The Chief Executive Officer has the delegation to change the adopted Fees and Charges in circumstances where the fees are not adequately recovering the cost of service delivery.

Statutory Fees are subject to change without notice. We encourage you to contact Council's customer service team on 03 5018 8100 to confirm the correct statutory charges.

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
Asset Services					
Engineering					
Road Opening Permit - (Application Fee)	Non - Statutory	No	69.30	each	
Road Opening Permit - Miscell. Charge - Driveway Inspection Fee (per driveway)	Non - Statutory	No	95.20	each	
Consent for stormwater drainage (State Gov)	Statutory	No	65.40	each	
Over Dimension & High Mas Permit	Non - Statutory	No	127.00	each	
Street Directory Books (A4)	Non-Statutory	Yes	30.00	each	
Permit to Occupy Road reserve	Non - Statutory	No	64.00	each	Permit to allow for occupation of road reserve to allow for building on adjacent land and run events
Engineering Assessment Fees (Manager)	Non - Statutory	No	331.00	per hour	
Engineering Assessment Fees (Team Leader Design)	Non - Statutory	No	199.00	per hour	
Engineering Assessment Fees (Team Leaders/ Co-ordinator)	Non - Statutory	No	263.00	per hour	
Engineering Assessment Fees (Engineers)	Non - Statutory	No	139.00	per hour	
Engineering Assessment Fees (Technical Officer)	Non - Statutory	No	114.00	per hour	
Building Maintenance					
Murrayville Power Site (Rate Per Person)	Non - Statutory	Yes	6.00	per day	
Murrayville Unpowered Site (Rate Per Person)	Non - Statutory	Yes	4.00	per day	
Murrayville User of Shower (Rate Per Person)	Non - Statutory	Yes	2.00	per day	
Murrayville Powered Site (Rate Per Person)	Non - Statutory	Yes	40.00	weekly	
Murrayville Unpowered Site (Rate Per Person)	Non - Statutory	Yes	20.00	weekly	
Murrayville User of Shower (Rate Per Person)	Non - Statutory	Yes	10.00	weekly	
Walpeup Wayside Powered Site (Rate Per Person)	Non - Statutory	Yes	5.00	per day	
Walpeup Wayside Unpowered Site (Rate Per Person)	Non - Statutory	Yes	3.00	per day	
Walpeup Wayside Use of Shower (Rate Per Person)	Non - Statutory	Yes	2.00	per day	
Walpeup Wayside Powered Site (Rate Per Person)	Non - Statutory	Yes	32.00	weekly	
Walpeup Wayside Unpowered Site (Rate Per Person)	Non - Statutory	Yes	18.00	weekly	
Walpeup Wayside Use Of Shower (Rate Per Person)	Non - Statutory	Yes	10.00	weekly	
Community Care Services					
Family Day Care					
FDC Admin Levy	Non-Statutory	No	1.00	per hour	
Play Along					
Hourly fee for occasional care	Non-Statutory	No	11.70	per hour	
Long Day Care	Non-Statutory	No	415.00	per week	
Long Day Care	Non-Statutory	No	84.00	per day	
Long Day Care Half Day	Non - Statutory	No	45.00	per day	
Late Fee for Child Pick up	Non - Statutory	Yes	1.00	Per minute	
Maternal & Child Health					
Immunisations					
Immunisation - Request for Information	Non-Statutory	No	21.80	each	
Immunisation - Adult Hepatitis A Single Dose	Non-Statutory	No	101.70	each	
Immunisation - Adult Hepatitis A & B (Twinrix)	Non-Statutory	No	249.00	each	
Immunisation - Fluvax Business visit	Non-Statutory	No	39.50	each	Fee per vaccination for site visits to businesses who have 10 staff or more
Immunisation - Adult Hepatitis A complete course	Non-Statutory	No	202.30	each	
Immunisation - Hepatitis B single dose Adult	Non-Statutory	No	28.00	each	
Immunisation - Adult Hepatitis B vaccine complete course	Non-Statutory	No	83.00	each	
Immunisation - Adult Diphtheria. Tetanus & Pertussis (Boostrix)	Non-Statutory	No	44.60	each	
Immunisation Mantoux test	Non - Statutory	No	60.70	each	
Immunisation - fluvax clinic	Non - Statutory	No	28.00	each	provided at flu clinic
Immunisation - Fluvax Nursing Home	Non - Statutory	No	266.70	each	
Aged Care Business Services					
Business Home Care					
Business Home Care	Non-Statutory	Yes	54.67	per hour	
Business Personal Care					
Business Personal Care	Non-Statutory	Yes	54.67	per hour	
Business Personal Care (outside normal spread of hours, weekends and Public Holidays)	Non-Statutory	Yes	69.19	per hour	
Business Respite					
Business Respite	Non-Statutory	Yes	54.67	per hour	
Business Respite (outside normal spread of hours, weekends and Public Holidays)	Non-Statutory	Yes	69.19	per hour	
Business Property Maintenance					
Business Property Maintenance	Non-Statutory	Yes	60.94	per hour	
Business Social Support					
Business Social Support	Non-Statutory	Yes	54.67	per hour	
Gentle Exercises	Statutory	No	6.70	per session	
Bus	Statutory	No	6.70	per session	
Swimming	Statutory	No	6.70	per session	
Home Care					
Home Care HACC - PYP					
Medium Category	Statutory	No	17.00	per hour	
Low Category	Statutory	No	6.70	per hour	
High Category	Statutory	No	35.50	per hour	
Personal Care HACC - PYP					
High Category	Statutory	No	37.90	per hour	
Low Category	Statutory	No	4.80	per hour	
Medium Category	Statutory	No	10.00	per hour	
Home Maintenance					
High Category	Statutory	No	51.10	per hour	
Low Category	Statutory	No	12.80	per hour	
Medium Category	Statutory	No	20.00	per hour	
Respite Care HACC - PYP					
Low Category	Non - Statutory	No	3.60	per hour	
Medium Category	Non - Statutory	No	5.20	per hour	
High Category	Non - Statutory	No	36.40	per hour	
Home Care Programs					
Planned Activity Group (Social Support)					
Gentle Exercises	Statutory	No	6.70	per session	
Bus	Statutory	No	6.70	per session	
Swimming	Statutory	No	6.70	per session	
HACC Response					
HACC Response - Call Out Day Service	Non-Statutory	Yes	53.46	per hour	
HACC Response - Set Up Visit	Non-Statutory	Yes	82.72	per hour	

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
HACC Response - Review by telephone	Non-Statutory	Yes	53.46	per hour	
HACC Response - Review in person	Non-Statutory	Yes	82.72	per hour	
HACC Response - Kilometre	Non-Statutory	No	1.20	each	
HACC Response - Training	Non-Statutory	Yes	53.46	per hour	
Community Futures					
Theatre					
Theatre Touring					
Ticketing: Box Office Commission for Touring shows	Non - Statutory	Yes	1.50	per ticket	
Theatre Local					
Ticketing: Box Office Commission for Local and Community Groups.	Non-Statutory	Yes	1.50	per ticket	A 1% handling charge on the gross total of credit card and EFTPOS sales applies
Venue Hire: Theatre per performance - Local Groups / Community Groups / Mildura Rural City Council	Non-Statutory	Yes	547.00	per day	Access from 10am to midnight. Includes FOH Officer for the first 4 hours, thereafter charged at $59.00 per hour.
Ticketing Services: External - Box Office Commission (Local/Community Group)	Non-Statutory	Yes	1.50	per ticket	A 1% handling charge on the gross total of credit card and EFTPOS sales applies
Theatre Commercial					
Ticketing Services: Site Administration Charge (Commercial & All External Ticketing)	Non-Statutory	Yes	120.00	each	Minimum fee. Additional charges may apply.
Advertising: Mildura Arts Centre Seasonal Program	Non - Statutory	Yes	420.00	each	
Piano - Steinway & Sons Model D Concert Grand (Auditorium Only)	Non-Statutory	Yes	150.00	each	Auditorium Only. Fee subject to the rate at which the service is supplied regarding tuning. This fee is waived for Local/Community Groups.
Rehearsals	Non-Statutory	Yes	88.00	per hour	Occupancy of venue includes supervisor/technician. Charges commence from access time and cease when the hirer has vacated the venue.
Staffing: Technician	Non-Statutory	Yes	59.00	per hour	Minimum 3 hours. Public Holiday staffing: standard rate plus 50% loading. A technician is required to be in attendance at all times whenever the theatre is occupied for reasons of Occupational Health and Safety.
Piano - Yamaha Grand Piano (Foyer)	Non-Statutory	Yes	75.00	per day	Fee subject to the rate at which the service is supplied regarding tuning and transport. This fee is waived for Local/Community Groups.
Marquee / Tents - Mildura Arts Centre Lawns	Non-Statutory	Yes	149.00	per day	Refundable bond of $300, Public Liability Insurance Required.
Ticketing Services: Ticket Printing of allocation Auditorium (Schools use only)	Non-Statutory	Yes	.65	per ticket	
Ticketing Services: Complimentary Tickets	Non - Statutory	Yes	.65	per ticket	
Functions and Meetings (Mildura Arts Centre Foyer)	Non-Statutory	Yes	123.00	per hour	includes a supervisor. After hours, and subject to no. of people may require an additional MAC Staff Member on duty, to be negotiated. Additional charge for Public Liability Insurance. Charges commence from access time and cease when the hirer has vacated the venue.
Staffing: Fire Warden/ Follow Spot Operator / Mechanist	Non-Statutory	Yes	48.00	per hour	Minimum 3 hours. Public Holiday staffing: standard rate plus 50% loading.
Staffing: Front of House Officer (FOH)	Non-Statutory	Yes	59.00	per hour	Public holiday staffing: standard rate plus 50%.
Extra Cleaning (or between performances)	Non-Statutory	Yes	48.00	per hour	Public Holiday staffing: standard rate plus 50% loading . Additional charges will be made for damage or excess cleaning.
Venue Hire: Conferences / Conventions - Theatre	Non-Statutory	Yes	721.00	per day	Maximum 8 hours. Access from 10am to midnight. Includes FOH Officer for the first 4 hours, thereafter charged at $59.00 per hour. Access to use of Dressing Rooms and Green Room.
Additional Performance on the same day	Non-Statutory	Yes	144.00	per hour	hourly rate, additional charges for staffing.
Marketing: Customised EDM	Non - Statutory	Yes	250.00	each	EDM: Electronic Direct Marketing - pre-bookings essential to secure feature.
Layover (Dead Day)	Non-Statutory	Yes	100.00	per day	This is when a company has occupancy of the theatre and the facility cannot be hired to other companies.
Ticketing Services: Box Office Commission (Commercial)	Non-Statutory	Yes	4.20	per ticket	Handling Fee: 1% on total percentage of credit card and eftpos sales.
Staffing: Box Office / Door Person / Ushers / Merchandise Seller	Non-Statutory	Yes	48.00	per person, per hour	Minimum 3 hours. Public Holiday staffing: standard rate plus 50% loading . At least two authorised Mildura Arts Centre Attendants are on duty at all performance and events at Mildura Arts Centre.
Commission: Merchandise and Sales.	Non-Statutory	Yes	.10	each	Applicable for Commercial and for all events where MAC are responsible for Merchandise Sales. This fee is waived for Local/Community Groups who are responsible for their own Merchandise Sales.
Venue Hire: Theatre per performance. (Commercial)	Non-Statutory	Yes	1,441.00	per day	Access from 10am to midnight. Includes FOH Officer for the first 4 hours, thereafter charged at $59.00 per hour. Access to use of Dressing Rooms and Green Room.
Marketing Services Package	Non - Statutory	Yes	354.00	each	Coordination of Flyers and Posters, developing and scheduling Marketing campaigns. In house electronic display system for promotions.
Ticketing Services: External - Box Office Commission (Commercial)	Non-Statutory	Yes	4.20	per ticket	A 1% handling charge on the gross total of credit card and EFTPOS sales applies
Marketing: Advertising campaigns	Non - Statutory	Yes	50.00	each	on application. Administration fee of $50 plus campaign.
Ticketing: Exchange and Ticket Reprint Fee (charged to Ticket Purchaser)	Non - Statutory	Yes	3.00	each	
Venue Hire - Theatre: Deposit Fee	Non - Statutory	Yes	300.00	each	Payment on issue of the Contract. Non-refundable Deposit.
Rehearsal Studio Fee	Non - Statutory	Yes	35.00	Up to 4 hours	Subject to availability and access. Community Rate: up to 4 hours per session. Public Liability Insurance required.
Meetings Only - (Community)	Non - Statutory	Yes	35.00	Up to 4 hours	up to 4 hours per session. (Community Rate only) Public Liability Insurance required.
Hire of Projector Fee	Non - Statutory	Yes	150.00	each	This fee is waived for local/community groups.
Gallery					
Commission: Merchandise and Sales.	Non-Statutory	Yes	.10	each	10% Commission.
Postage and Handling	Non - Statutory	Yes	15.00	each	Postage fees directly oncharged to customer.
Mildura Arts Centre - Long Term Loan fee	Non - Statutory	Yes	165.00	each	
Heritage					
Mildura Station Homestead Administration					
Rio Vista Historic House - Verandah or Lawns	Non-Statutory	Yes	112.00	per two hours.	Minimum of two hours. Additional charge for Public Liability Insurance.
Rio Vista Historic House: Wedding Photographs (Internal)	Non-Statutory	Yes	225.00	per two hours.	Charge includes hire fee and supervisor. Additional charge for Public Liability Insurance.
Rose Garden/Grounds - Ceremony or Wedding Photographs	Non - Statutory	Yes	112.00	per two hours.	per two hours. Additional charge for Public Liability Insurance
WOOLSHED: Weekday Rate (Monday - Thursday)	Non-Statutory	Yes	266.00	per day	Plus refundable bond of $300. Additional charge for Public Liability Insurance.
Whole of Site Hire (Event/Festival)	Non - Statutory	Yes	1,119.00	per day	Full access of site for an event/festival. Plus refundable bond of $300. Public Liability Insurance Required.
WOOLSHED: Weekend Rate (Friday to Sunday)	Non-Statutory	Yes	442.00	weekend rate.	Plus refundable bond of $300. Additional charge for Public Liability Insurance.
COTTAGE - Daily Rate	Non-Statutory	Yes	234.00	per day	Plus refundable bond of $300. Additional charge for Public Liability Insurance.
Marquee / Tents - Mildura Station Homestead Grounds (Private & Community Events) Weekend Rate: Friday to Sunday	Non - Statutory	Yes	442.00	weekend rate.	includes Woolshed. Plus refundable bond of $300. Additional charge for Public Liability Insurance.
Security Alarm Call Out	Non - Statutory	Yes	66.00	each	
Penalty charge for late vacation of Woolshed (by 10:30am)	Non - Statutory	Yes	41.00	per hour	
Penalty charge for unsatisfactory Cleaning of venue	Non - Statutory	Yes	48.00	per hour	Minimum of 3 hours, after that, per hour charge
COTTAGE - Meetings Only (Community)	Non - Statutory	Yes	35.00	(Up to 4 hours)	up to 4 hours per session (Community Rate only). Public Liability Insurance required.
Marquee/Tents - Mildura Station Homestead Grounds (Private & Community Events) Weekday Rate: Monday to Thursday	Non - Statutory	Yes	266.00	per day	includes Woolshed. Plus refundable bond of $300. Additional charge for Public Liability Insurance.
Art & Community					
Outreach Art & Community					
7 Chaffey Avenue: Rental/Lease Fee	Non - Statutory	Yes	100.00	weekly	Shared use with MAC.
Strategic Planning					
Amendments					

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
Amendments - Stage 1	Statutory	No	2,929.30	each	206 fee units
Amendments - Stage 2 (i)	Statutory	No	14,518.60	each	1021 fee units
Amendments - Stage 3	Statutory	No	462.20	each	32.5 fee units
Amendments - Stage 4	Statutory	No	462.20	each	32.5 fee units
Amendments - Stage 2 (ii)	Statutory	No	29,008.80	each	2040 fee units
Amendments Stage 2 (iii)	Statutory	No	38,778.00	each	2727 fee units
Corporate Administration					
Governance and Risk					
Freedom of Information request - Search fee	Statutory	No	20.00	per hour or part of an hour	
Freedom of Information Request	Statutory	No	27.90	each	
Freedom of Information request - Supervision charge	Statutory	No	5.00	per quarter hour or part quarter hour	
Customer Relations					
Customer Service					
Hire of Committee Room, Deakin Ave (external users) - Full Day	Non-Statutory	Yes	130.00	Full Day	
Hire of Committee Room, Deakin Ave (external users) - Half Day	Non-Statutory	Yes	66.00	per half day	
Revenue					
Dishonoured Direct Debit Administration Fee	Non-Statutory	Yes	30.00	each	
Dishonoured Cheque Administration Fee	Non-Statutory	Yes	30.00	each	
Land Information Certificates	Statutory	No	25.90	each	
General Database Extraction Requests	Non-Statutory	No	82.50	per hour	
Land Information Certificate - Urgent	Non-Statutory	No	58.70	each	
Street Number Change	Non-Statutory	No	67.00	each	
Transaction History Document	Non-Statutory	No	26.00	each	
Development Services					
Statutory Planning					
Fast track planning certificates	Non-Statutory	No	78.00	each	
Planning Certificate Regular (Reg 11)	Statutory	No	18.20	each	
Advertising 1-10 Prop - Planning Applications - Administration	Non-Statutory	No	109.00	each	
Advertising 11-100 Prop- Planning Applications - Administration	Non-Statutory	No	177.00	each	
Advertising 100+ Prop - Planning Applications - Administration	Non-Statutory	No	241.00	each	
Advertising - Planning Applications - Certified Mail	Non-Statutory	No	7.25	each	
Advertising - Planning Applications - Sign on Site	Non-Statutory	No	82.00	per sign	
Extension of time to permits	Non-Statutory	No	215.00	each	
Certificates of Compliance (Reg 15)	Statutory	No	312.80	each	
Class 1 Application for permit under s47	Statutory	No	1,265.60	each	
Class 10 Application for permit under s47	Statutory	No	1,102.10	each	
Class 11 Application for permit under s47	Statutory	No	1,486.00	each	
Class 12 Application for permit under s47	Statutory	No	3,277.70	each	
Class 13 Application for permit under s47	Statutory	No	8,354.30	each	
Class 14 Application for permit under s47	Statutory	No	24,636.20	each	
Class 15 Application for permit under s47	Statutory	No	55,372.70	each	
Class 16 Application for permit under s47	Statutory	No	1,265.60	each	
Fee for search and/or copy of planning permit/endorsed plan < 10 yrs	Non-Statutory	No	80.00	each	
Class 17 Application for permit under s47	Statutory	No	1,265.60	each	
Class 18 Application for permit under s47	Statutory	No	1,265.60	each	
Class 2 Application for permit under s47	Statutory	No	192.00	each	
Miscellaneous Charges - Liquor Licence Applicant Information Requests	Non-Statutory	No	55.00	each	
Class 3 Application for permit under s47	Statutory	No	604.40	each	
Class 4 Application for permit under s47	Statutory	No	1,237.10	each	
Tree planting in subdivisions	Non-Statutory	Yes	74.00	each	
Class 5 Application for permit under s47	Statutory	No	1,336.70	each	
Class 6 Application for permit under s47	Statutory	No	1,436.20	each	
Class 7 Application for permit under s47	Statutory	No	192.00	each	
Class 8 Application for permit under s47	Statutory	No	412.40	each	
Class 9 Application for permit under s47	Statutory	No	192.00	each	
Section 8A(1)	Statutory	No	102.00	each	
Section 8B(2)	Statutory	No	102.00	each	
Satisfaction Matters (Reg 18)	Statutory	No	312.80	each	
Class 1 Application for amendment s72	Statutory	No	1,265.60	each	
Class 2 Application for amendment s72	Statutory	No	1,265.60	each	
Class 3 Application for amendment s72	Statutory	No	192.00	each	
Class 4 Application for amendment s72	Statutory	No	604.40	each	
Class 5 Application for amendment s72	Statutory	No	1,237.10	each	
Class 6 Application for amendment s72	Statutory	No	1,336.70	each	
Class 7 Application for amendment s72	Statutory	No	192.00	each	
Class 8 Application for amendment s72	Statutory	No	412.40	each	
Class 9 Application for amendment s72	Statutory	No	192.00	each	
Application for secondary consent	Non-Statutory	No	120.00	each	
Removal of S173 Agreement (Including titles office charges)	Statutory	No	632.80	each	
Demolition report and consent 29a	Statutory	No	65.40	each	
Fee for search and/or copy of planning permit/endorsed plan > 10yrs	Non-Statutory	No	170.00	each	
Planning Advice Response to Standard Request	Non-Statutory	No	130.00	each	
Subdivision - Certification	Statutory	No	167.80	each	
Subdivision - Recertification	Statutory	No	167.80	each	
Class 19 Application for permit under s47	Statutory	No	1,265.60	each	
Class 20 Application for permit under s47	Statutory	No	1,265.60	each	
Class 21 Application for permit under s47	Statutory	No	1,265.60	each	
Regulation 9 Subdivision	Statutory	No	.75	each	Checking of engineering plans (max fee of estimated cost of proposed works) Value of Total works multiplied by 0.75%
Regulation 7 Subdivision	Statutory	No	106.70	each	Alteration of plan under section 10 (2)
Regulation 8 Subdivision	Statutory	No	135.10	each	Amendment of certified plan under section 11 (1)
Regulation 10 Subdivision	Statutory	No	3.50	each	Engineering plan prepared by Council (maximum fee of cost of proposed works) Total works multiplied by 3.50%
Regulation 11 Subdivision	Statutory	No	2.50	each	Supervision of works (maximum fee of estimated cost of works) Total works multiplied by 2.50%
Building Services					
Building Permits					
Certificate of Compliance reg 1507	Non - Statutory	No	204.00	each	
Report & Consent (State Gov)	Statutory	No	262.10	each	
Domestic fences not brick, not a swimming pool barrier	Non-Statutory	No	124.00	each	
Extension of time to permits	Non-Statutory	No	167.00	each	
Inspection for after permit lapse (To finalise permit)	Non-Statutory	No	167.00	per inspection	
Building Permit Lodgement Fee all classes of buildings (State Gov)	Statutory	No	39.10	each	
Domestic Building Works Value $0 - $2,500	Non-Statutory	No	363.00	each	
Domestic Building Works Value $2,501 - $5,000	Non-Statutory	No	441.00	each	
Domestic Building Works Value $5,001 - $20,000	Non-Statutory	No	540.00	each	
Domestic Building Works Value $20,001- $40,000	Non-Statutory	No	790.00	each	
Domestic Building Works Value $40,001 - $80,000	Non-Statutory	No	1,112.00	each	

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
Domestic Building Works Value $80,001 -$150,000	Non-Statutory	No	1,413.00	each	
Commercial Building Works Value up to $10,000	Non-Statutory	No	502.00	each	
Commercial Building Works Value $10,001 - $20,000	Non-Statutory	No	982.00	each	
Commercial Building Works Value $20,001 - $50,000	Non-Statutory	No	1,403.00	each	
Commercial Building Works Value $50,001 - $100,000	Non-Statutory	No	2,387.00	each	
Commercial Building Works Value $100,001 - $200,000	Non-Statutory	No	2,943.00	each	
Commercial Building Works Value $200,001 -$500,000	Non-Statutory	No	4,430.00	each	
Commercial Building Works Value $500,001 -$2,000,000	Non-Statutory	No	6,009.00	each	
Asset Protection (Security Deposit Refundable)	Non-Statutory	No	300.00	each	Bond
Asset Protection (Security Deposit Refundable)	Non-Statutory	No	670.00	each	Bond
Hoarding Permit - (Weekly Fee)	Non-Statutory	No	90.00	per week	Hoarding permit weekly fee for minor Works
Hoarding Permit - (Application Fee)	Non-Statutory	No	167.00	each	Hoarding permit application fee for minor works
Asset Protection					
Asset Protection Permit Application Fee	Non-Statutory	No	167.00	each	
Asset Protection additional inspection Fee	Non-Statutory	No	79.00	each	
POPE - Permit Fee					
Places of Public Entertainment (POPE) population 0 - 3000	Non-Statutory	No	555.00	each	
Place of public entertainment (POPE) population over 5001	Non-Statutory	No	722.00	each	
Place of Public Entertainment (POPE) population 3001 - 5000	Non-Statutory	No	983.00	each	
Siting of a prescribed temporary structure Section 57	Non - Statutory	No	204.00	each	
Building Enquiries					
Building Search for Plans (under 10 years)	Non-Statutory	No	84.00	each	
Building Certificate (Fast Track 24 hours)	Non-Statutory	No	120.00	each	
Asset Protection (Security Deposit Commercial Refundable)	Non-Statutory	No	1,000.00	each	Min fee
Building Search for Plans (10 to 25 years)	Non-Statutory	No	169.00	each	
Building Search for Plans (more than 25 years)	Non-Statutory	No	342.00	each	
Reg 327 fees for the provision of information (State Gov)	Statutory	No	52.20	each	
Traffic & Local Laws					
Traffic Supervision					
Parklet	Non - Statutory	No	4,400.00	Per year	
Traffic Control & Local Laws - Parking Infringement Notices	Statutory	No	79.00	each	
Parking Infringement Notice	Statutory	No	95.00	each	
Parking Infringement Notice	Statutory	No	159.00	each	
Parking Infringement Late Fee	Statutory	No	23.00	each	
Local Laws Administration					
Other Fees - Animal Control dangerous dog signs	Non-Statutory	No	39.00	each	
Other Fees - Animal Control dangerous dog collars	Non-Statutory	No	55.00	each	
Temporary work zones	Non-Statutory	No	187.00	each	
Access to Langtree Mall	Non-Statutory	No	187.00	each	
T.S.A Signs per day hire	Non-Statutory	Yes	187.00	each	
Goods on Display 1.5m2	Non-Statutory	No	171.00	each	
Animal Release - Other (Sheep, Goats & Rams)	Non-Statutory	No	132.00	each	
Animal Release - (Dog, Cat)	Non-Statutory	No	132.00	each	
Impounded Items - Impounded signs / trolleys	Non-Statutory	No	187.00	each	
Impounded Items - Impounded Toy Vehicles (skateboards / rollerblades / bicycles)	Non-Statutory	No	88.00	each	
Impounded Items - Impounded vehicles	Non-Statutory	No	240.00	each	
Other Fees - Animal Permits to keep more dogs/cats/other	Non-Statutory	No	174.00	each	
Trade / Media Permits	Non-Statutory	No	187.00	each	
Animal Control Regulation - Stock wandering at large (Local Laws)	Statutory	No	171.00	each	
Animal Control Regulation - Dog unregistered	Statutory	No	317.00	each	
Animal Control Regulation - Dog wandering at large (night time)	Statutory	No	317.00	each	
Animal Control Regulation - Dog wandering at large (day time)	Statutory	No	238.00	each	
Other Fees - Animal Business Registration	Non-Statutory	No	178.00	each	
Other Fees - Animal Certificate of Registration (Dog/Cat)	Non-Statutory	No	30.00	each	
Animal Release - Other (Horse, Cattle)	Non-Statutory	No	132.00	each	
Consumption of Liquor	Non-Statutory	No	88.00	each	
Camping on Controlled Land / Camping on Private Land	Non-Statutory	No	91.00	each	
Collection on Roads	Non-Statutory	No	91.00	each	
Recreational Vehicles	Non-Statutory	No	187.00	each	
Advertising Signs ("A Frame)	Non-Statutory	No	171.00	each	
Keeping of Bees / Bee Hives	Non-Statutory	No	176.00	each	
Outdoor Dining Facility (per table and chairs)	Non-Statutory	No	171.00	each	
Street parties	Non-Statutory	No	88.00	each	
Road Closure Applications	Non-Statutory	No	171.00	each	
Copies of Local Law	Non-Statutory	No	52.00	each	
Road Side Trading - Mildura	Non-Statutory	No	3,630.00	each	
Road Side Trading - other	Non-Statutory	No	562.00	each	
Bulk rubbish containers on a carriageway	Non-Statutory	No	91.00	each	
Animal Control Minor Attack	Statutory	No	396.00	each	
Animal Control Animal Nuisance (Barking)	Statutory	No	159.00	each	
Animal Control Not Wearing a Tag	Statutory	No	79.00	each	
Animal Control Non Muzzled Grey Hound	Statutory	No	238.00	each	
Dog Control					
Animal Control - Animal Registrations (Dog & Cat) - Desexed	Non-Statutory	No	44.00	each	
Animal Control - Animal Registrations (Dog & Cat) Non - Desexed Animal over 10 years	Non-Statutory	No	44.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Entire (RENEWAL)	Non-Statutory	No	64.00	each	
Animal Control - Animal Registration (Dog & Cat) - Entire (Renewal)	Non-Statutory	No	128.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Reduced Fee	Non-Statutory	No	44.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Desexed	Non-Statutory	No	22.00	each	
Animal Control- Animal Registration (Dog & Cat) Entire (NEW)	Non - Statutory	No	128.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Entire (NEW)	Non - Statutory	No	64.00	each	
Animal Control - Animal Registrations (Dog & Cat) Non - Desexed Animal over 10 years Pensioner	Non - Statutory	No	22.00	each	
Fire Prevention					
Fire Control - Administration Fee	Non-Statutory	No	330.00	each	
Permit to Burn	Non-Statutory	No	36.00	each	
Environmental Health Services					
Food Surveillance					
Food Premises Class 2 - Transfer of Location	Non - Statutory	No	519.00	each	
Food Premises Class 1 - New Registration	Non-Statutory	No	457.50	each	
Food Premises Class 2 - New Registration	Non-Statutory	No	519.00	each	
Food Premises Class 1 - Annual Renewal of Registration	Non-Statutory	No	305.00	Per year	
Food Premises Class 2 - New Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	259.50	each	
Food Premises Class 3 - New Registration	Non-Statutory	No	372.00	each	
Food Premises Class 3 - New Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	186.00	each	
Food Premises Class 1 - Transfer of Location	Non - Statutory	No	457.50	each	

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
Food Premises Class 1 Transfer of Registration	Non-Statutory	No	300.00	each	
Food Premises Class 1, 2 & 3 - More than 5 persons employed	Non-Statutory	No	25.00	per person	
Food Premises Class 3 - Transfer of Location	Non - Statutory	No	372.00	each	
Food Premises Class 2 - Transfer of Location Community Group, School Canteen, Homebased Market Stall	Non - Statutory	No	259.50	each	
Food Premises Class 3 - Transfer of Location Community Group, School Canteen, Home Based Market Stall	Non - Statutory	No	186.00	each	
Food Premises Class 2 - Annual Renewal of Registration	Non-Statutory	No	346.00	Per year	
Food Premises Class 1 - Urgent Transfer of Registration	Non-Statutory	No	450.00	each	
Food Premises Class 2 - Transfer of Registration	Non-Statutory	No	317.00	each	
Food Premises Class 2 - Community Group, School Canteen, Homebased Market Stall Holder Annual Renewal of Registration	Non-Statutory	No	173.00	Per year	
Food Premises Class 2 - Urgent Transfer of Registration	Non-Statutory	No	467.00	each	
Food Premises Class 2 - Transfer of Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	158.50	each	
Food Premises Class 2 - Transfer of Urgent Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	233.50	each	
Food Premises Class 3 - Transfer of Registration	Non-Statutory	No	193.00	each	
Food Premises Class 3 - Urgent Transfer of Registration	Non-Statutory	No	343.00	each	
Food Premises Class 3 - Transfer of Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	96.50	each	
Food Premises Class 3 - Urgent Transfer of Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	171.50	each	
Food Premises Class 1 Additional Inspections	Non-Statutory	No	140.00	each	
Food Premises Class 2 Additional Inspections	Non-Statutory	No	140.00	each	
Food Premises Class 2 Community Group Additional Inspections	Non-Statutory	No	140.00	each	
Food Premises Class 3 Annual Renewal of Registration	Non-Statutory	No	225.00	Per year	
Food Premises Class 3 Additional Inspections	Non-Statutory	No	140.00	each	
Food Premises Class 3 Community Group Additional Inspections	Non-Statutory	No	140.00	each	
Food Premises Temporary Events / Festivals per Day	Non-Statutory	No	70.00	per day	
Food Premises Class 3 Community Group, School Canteen, Homebased Market Stall Holder Renewal Annual Registration	Non-Statutory	No	124.00	Per year	
Food Premises - Certificate of Registration Replacement	Non-Statutory	No	25.00	each	
Food Premises - Analysis Certificate Extract	Non-Statutory	No	30.00	each	
Food Premises - Food Sampling Cost of Retest	Non-Statutory	No	180.00	each	
Food Premises Class 1,2,3 & 4 Premise pre inspection request	Non-Statutory	No	65.00	each	
Food Premises Community Group Temporary Events / Festivals	Non-Statutory	No	28.00	per day	
Food Premises- Class 1 Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	152.50	each	
Food Premises- Class 2 Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	173.00	each	
Food Premises- Class 3 Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	124.00	each	
Food Premises- Class 2 Community Group Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	86.50	each	
Food Premises- Class 3 Community Group Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	62.00	each	
Waste Water Treatment					
Septic Tank System additional inspections	Non-Statutory	Yes	70.00	each	
Septic Tank System Application - Installation	Non-Statutory	Yes	400.00	each	
Septic Tank System Application - Minor Alterations (Fixtures only)	Non-Statutory	Yes	150.00	each	
Septic Tank System Application - Major Alterations	Non-Statutory	Yes	300.00	each	
Septic Tank - Septic Plan Search	Non-Statutory	Yes	50.00	each	
Septic Tank - Building Report & Consent	Non-Statutory	Yes	100.00	each	
Accommodation Standards					
Prescribed Accommodation - Urgent Transfer of Registration	Non-Statutory	No	348.00	each	
Prescribed Accommodation - Transfer of Registration	Non-Statutory	No	198.00	each	
Prescribed Accommodation - Registration of new premises	Non-Statutory	No	315.00	each	
Caravan Parks - Transfer Fee	Statutory	No	14.22	each	Fee Unit currently $14.22 as 1st July 2017. Number of fee units set by legislation
Caravan Parks - Tri-Annual Renewal of Registration Due 2017	Statutory	No	14.22	each	Fee Unit $14.22 current as of 1st July 2017. Renewals next due 2020
Caravan Parks - Registration of new premises	Statutory	No	14.22	each	Fee Unit currently $14.22 as 1st July 2017. Number of fee units set by legislation
Prescribed Accommodation - Transfer of Location	Non - Statutory	No	315.00	each	
Prescribed Accommodation Renewal	Non-Statutory	No	210.00	each	
Prescribed Accommodation Premises Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	105.00	each	
Prescribed Accommodation - Additional Inspection	Non - Statutory	No	140.00	each	
Prescribed Accommodation - Premise pre inspection request	Non - Statutory	No	65.00	each	
Communicable Diseases					
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure Urgent Transfer of Registration	Non-Statutory	No	354.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure Urgent Transfer of Registration	Non-Statutory	No	445.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure - Registration of new premises	Non-Statutory	No	330.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure Renewal of Registration	Non-Statutory	No	220.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure - Transfer of Registration	Non-Statutory	No	204.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure - Transfer of Registration	Non-Statutory	No	295.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure Renewal of Registration	Non-Statutory	No	325.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure - Registration of new premises	Non-Statutory	No	487.50	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Certificate Replacement & Register Extracts	Non-Statutory	No	30.00	each	
Director of Housing Declarations - Cancellation on Title	Non-Statutory	No	200.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure Additional Inspections	Non-Statutory	No	140.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure - Transfer of Location	Non - Statutory	No	330.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure - Transfer of Location	Non - Statutory	No	487.50	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure Additional Inspections	Non-Statutory	No	140.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Premises pre inspection request	Non - Statutory	No	65.00	each	
PH&W Act Premises Single Procedure Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	110.00	each	
Once-off Hairdressing & Makeup Application New Registration fee	Non - Statutory	No	238.00	each	
PH&W Act Premises Multiple Procedure Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	162.50	each	
Financial Management					
Rates Administration					
General Rate					
11 - Waste Management Service Fee - Domestic (Recycling Area) 120 Litre	Non-Statutory	No	357.11	each	
12 - Waste Management Service Fee - Domestic Mallee - 240 Litre	Non-Statutory	No	357.11	each	
13 - Waste Management Service Fee - Domestic Rural Area (Non Collection Area)	Non-Statutory	No	182.88	each	
16 - Waste Management Service Fee - Commercial Industrial - 120 Litre	Non-Statutory	Yes	241.35	each	
18 - Waste Management Service Fee - Commercial Industrial Rural Area (Non Collection Area)	Non-Statutory	Yes	201.16	each	
17 - Waste Management Service Fee -Commercial Industrial Mallee - 240 Litre	Non-Statutory	Yes	392.83	each	
14 - Waste Management Service Fee - Commercial - 2nd 240L	Non-Statutory	Yes	151.46	each	
15 - Waste Management Service Fee - Commercial Industrial - 240 Litre	Non-Statutory	Yes	392.83	each	

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
MRCC Financial Management					
Dishonoured Direct Debit Administration Fee	Non-Statutory	Yes	30.00	each	
Dishonoured Cheque Administration Fee	Non-Statutory	Yes	30.00	each	
Leisure & Cultural Services					
Recreation Services					
Red Cliffs Civic Centre					
Sport & Recreation Facilities - Halls, Pavilions and Meeting Rooms - Red Cliffs Civic Centre - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Halls, Pavilions and Meeting Rooms - Red Cliffs RSL - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Halls, Pavilions and Meeting Rooms - Red Cliffs Civic Centre - Community Hire - Full Day	Non-Statutory	Yes	117.00	per day	
Sport & Recreation Facilities - Halls, Pavilions and Meeting Rooms - Red Cliffs RSL - Community Hire - Full Day	Non-Statutory	Yes	117.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Red Cliffs Civic Centre - Meetings	Non-Statutory	Yes	34.00	Up to 4 hours	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Red Cliffs RSL - Meetings	Non-Statutory	Yes	34.00	Up to 4 hours	
Property & Equipment Hire					
Sport & Recreation Facilities - Miscellaneous - Mobile Toilet - Servicing Fee	Non-Statutory	Yes	80.00	per use	
Misc Pavilion Use					
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Unspecified Facilities - Community Hire - Full Day	Non - Statutory	Yes	117.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Unspecified Facilities - Commercial Hire - Full Day	Non - Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Unspecified Facilities - Meetings	Non - Statutory	Yes	34.00	Up to 4 hours	
0986 - Irymple CLC					
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Stadium - Junior Competition	Non-Statutory	Yes	30.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Stadium - Junior Training	Non-Statutory	Yes	25.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Stadium - Senior Competition	Non-Statutory	Yes	40.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Stadium - Senior Training	Non-Statutory	Yes	34.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Upper or Lower Function Room - Martial Arts	Non-Statutory	Yes	25.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Playgroups	Non-Statutory	Yes	14.50	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Community Hire - Full Day	Non-Statutory	Yes	117.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Meetings	Non-Statutory	Yes	34.00	Up to 4 hours	
Mansell Res Pavilion					
Sport & Recreation Facilities - Miscellaneous - Sports Lighting Tokens - 30 mins	Non - Statutory	Yes	6.80	per session	
Old Aero Ovals Pavilion					
Sport & Recreation Facilities - Miscellaneous - Community Hire - Change Room Hire	Non - Statutory	Yes	13.50	per use	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Kiosk Hire	Non-Statutory	Yes	13.50	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Old Aerodrome Sporting Complex - Community Hire - Full Day	Non-Statutory	Yes	117.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Old Aerodrome Sporting Complex - Meetings	Non-Statutory	Yes	34.00	per use - up to 4 hours	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Old Aerodrome Sporting Complex - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Change Room Hire	Non - Statutory	Yes	39.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Old Aerodrome Sporting Complex - Commercial Hire - Full Day	Non - Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Miscellaneous - Commercial Hire - Kiosk Hire	Non - Statutory	Yes	39.00	each	
0991 - Unspecified Reserves					
Sport & Recreation Facilities - Parks & Reserves - Unspecified Reserves - Commercial Hire - Annual - Single Venue	Non-Statutory	Yes	418.00	Per year	
Sport & Recreation Facilities - Parks & Reserves - Unspecified Reserves - Commercial Hire - Annual - Multiple Venue	Non-Statutory	Yes	764.00	Per year	
0992 - Mildura Rec Reserve					
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Kiosk Hire	Non-Statutory	Yes	39.00	per day	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Change Room Hire	Non - Statutory	Yes	13.50	per use	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Sport & Recreation Facilities - Miscellaneous - Sports Lighting Tokens - 30 mins	Non - Statutory	Yes	6.80	per session	
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Change Room Hire	Non - Statutory	Yes	39.00	per use	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Kiosk Hire	Non - Statutory	Yes	13.50	per use	
Aero Ovals					
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Kiosk Hire	Non-Statutory	Yes	39.00	per day	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Change Room Hire	Non - Statutory	Yes	13.50	each	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Change Room Hire	Non - Statutory	Yes	39.00	per use	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Kiosk Hire	Non - Statutory	Yes	13.50	per use	
Mansell Reserve					
Parks & Reserves - Community Hire Fee - Netball courts	Non - Statutory	Yes	1.80	each	

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
Henshilwood Park					
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Lake Cullulleraine					
Sport & Recreation Facilities - Parks & Reserves - Johansen Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Johansen Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Joahnsen Reserve - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Johansen Reserve - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Johansen Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Nichols Point Reserve					
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	(Up to 4 hours)	
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Chaffey Park					
1683 - Parks & Reserves - Chaffey Park - Commercial Hire Fee - Full Day	Non-Statutory	Yes	370.00	per day	
1696 - Parks & Reserves - Chaffey Park - Commercial Hire Fee - Half Day (up to 4 hours)	Non-Statutory	Yes	193.00	per day	
1709 - Parks & Reserves - Chaffey Park - Community Hire Fee - Full Day	Non-Statutory	Yes	92.00	More than 4 hours	
1722 - Parks & Reserves - Chaffey Park - Community Hire Fee - Half Day (up to 4 hours)	Non-Statutory	Yes	48.00	Up to 4 hours	
Seasonal and Annual Service Agreements Base Fee Chaffey Park	Non-Statutory	Yes	21.50	per hour	
Cardross Recreation Reserve					
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Sport & Recreation Facilities - Miscellaneous - Sports Lighting Tokens - 30 mins	Non - Statutory	Yes	6.80	per session	
Quandong Park					
Sport & Recreation Facilities - Miscellaneous - Community Hire - Change Room Hire	Non - Statutory	Yes	13.50	per use	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Sport & Recreation Facilities - Miscellaneous - Sports Lighting Tokens - 30 mins	Non - Statutory	Yes	6.80	per session	
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Change Room Hire	Non - Statutory	Yes	39.00	per use	
Kenny Park					
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Nangiloc Reserve					
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Ornamental Lakes					
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Commercial Hire - Event Day	Non-Statutory	Yes	1,567.00	per day	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Commercial Hire - Bump In/Bump Out	Non-Statutory	Yes	783.00	per day	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Commercial Hire - Rehearsal	Non-Statutory	Yes	1,567.00	per day	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Community Hire - Bump In/Bump Out	Non-Statutory	Yes	196.00	per day	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Community Hire - Event Day	Non-Statutory	Yes	392.00	per day	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Community Hire - Rehearsal	Non-Statutory	Yes	392.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Commercial Hire - Full Day	Non-Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Commercial Hire - Half Day	Non-Statutory	Yes	197.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Community Hire - Full Day	Non-Statutory	Yes	92.00	per day	

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Community Hire - Half Day	Non-Statutory	Yes	48.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	21.50	per hour	
Sport & Recreation Facilities - Parks & Reserves - Community Hire - Bond	Non - Statutory	Yes	100.00	per use	
Sport & Recreation Facilities - Parks & Reserves - Commercial Hire - Bond	Non - Statutory	Yes	300.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Community Hire - Bond	Non - Statutory	Yes	100.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Commercial Hire - Bond	Non - Statutory	Yes	300.00	per use	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Commercial & Community Hire - Bond (less than 500 attendees)	Non - Statutory	Yes	300.00	per use	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Commercial & Community Hire - Bond (more than 500 attendees)	Non - Statutory	Yes	1,000.00	per use	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Supply and Installation of Temporary Fencing	Non - Statutory	Yes	1,060.00	per use	
Sport & Recreation Facilities - Miscellaneous - All Access Toilet Hire - Bond	Non - Statutory	Yes	200.00	per use	
Sport & Recreation Facilities - Miscellaneous - Water Trailer Hire - Bond	Non - Statutory	Yes	200.00	per use	
Sport & Recreation Facilities - Parks & Reserves - Personal Trainers - Annual Hire - Single Venue	Non - Statutory	Yes	418.00	Per year	
Sport & Recreation Facilities - Parks & Reserves - Personal Trainers - Annual Hire - Multiple Venue	Non - Statutory	Yes	764.00	Per year	
Merbein Community Hub					
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Merbein Community Hub - Meetings	Non - Statutory	Yes	34.00	Up to 4 hours	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Merbein Community Hub - Community Hire - Full Day	Non - Statutory	Yes	117.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Merbein Community Hub - Commercial Hire - Full Day	Non - Statutory	Yes	378.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Merbein Community Hub - Playgroups	Non - Statutory	Yes	14.50	per use	
Library Services					
Photocopying & Printouts - Black & White	Non-Statutory	Yes	.40	per A3 page	
Photocopying & Printouts - Colour	Non-Statutory	Yes	1.00	per A4 page	
Photocopying & Printouts - Black & White	Non-Statutory	Yes	.20	per A4 page	
Ear buds/Headphones	Non-Statutory	Yes	2.40	each	
Lanyards	Non-Statutory	Yes	1.40	each	
Photocopying & Printouts - Colour	Non-Statutory	Yes	2.00	per A3 page	
Visitors' Security Deposits	Non-Statutory	No	40.00	per individual	A refundable fee for visitors to join the Library Service on a short term basis.
Meeting Room Hire	Non-Statutory	Yes	35.00	(Up to 4 hours)	
Lost Membership Card (replacement)	Non-Statutory	Yes	3.40	each	
Over due items	Non-Statutory	No	.30	per item, per day	
Visitors' Security Deposits	Non-Statutory	No	80.00	per family (4 members)	A refundable fee for visitors to join the Library Service on a short term basis.
Inter - Library Loans	Non-Statutory	Yes	16.50	each	Interstate and University items
Lost / damaged items - Processing Fee General	Non-Statutory	Yes	9.00	each	
Playaway Battery Cover	Non-Statutory	Yes	1.40	each	
ILL/Magazine slashes	Non-Statutory	Yes	12.00	each	
Book sales - Hardcover	Non-Statutory	Yes	3.00	each	Sale of discarded library items.
Book Sales - Magazines	Non-Statutory	Yes	.50	each	Sale of discarded library items.
Book Sales - Paperbacks	Non-Statutory	Yes	1.00	each	Sale of discarded library items.
Book sales - CD/DVD cases	Non-Statutory	Yes	.50	each	Sale of discarded library items.
Mending/Recovering/Covering	Non-Statutory	Yes	13.00	each	
Audio Cassette Case Replacement	Non-Statutory	Yes	20.00	each	No longer supply this item
Audio Cassette Replacement	Non-Statutory	Yes	14.00	each	No longer supply this item.
Audio CD Replacement	Non-Statutory	Yes	20.00	each	
Cover Reproduction - Audio/CD/Video/DVD	Non-Statutory	Yes	12.00	each	
Case Replacement - CD/DVD/Video	Non-Statutory	Yes	7.00	each	
Case replacement - CD/DVD/Video	Non-Statutory	Yes	11.50	each	
Audio CD Pocket Replacement	Non-Statutory	Yes	3.50	each	
Case Replacement - Audio CD	Non-Statutory	Yes	20.00	each	
Library Bags	Non-Statutory	Yes	4.00	each	
Fax Sending - First page	Non - Statutory	Yes	3.00	each	
Fax Sending - Each page after first page	Non - Statutory	Yes	1.50	each	
Lost / Damaged items - Processing Fee - Magazines	Non - Statutory	Yes	4.50	each	
USBs	Non - Statutory	Yes	8.00	each	
Internet Fee	Non - Statutory	Yes	1.00	per quarter hour or part quarter hour	
Library Programs and Events					
Co-ordinator fee	Non-Statutory	Yes	25.00	each	
Member fee	Non-Statutory	Yes	50.00	each	
Children's school holiday program	Non-Statutory	Yes	2.00	per child, per session	
Swimming Pools					
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Carnival Hire - Up to 4 hours	Non-Statutory	Yes	90.30	per carnival	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Carnival Hire - Additional Hours	Non-Statutory	Yes	30.20	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Casual Entry - Adult	Non-Statutory	Yes	3.70	per adult	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Casual Entry - Child/Student/Pensioner	Non-Statutory	Yes	2.20	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Casual Entry - Family	Non-Statutory	Yes	11.50	per family	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Four Visit Pass - Adult	Non-Statutory	Yes	10.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Four Visit Pass - Child/Student/Pensioner	Non-Statutory	Yes	6.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Season Membership - Adult	Non-Statutory	Yes	70.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Season Membership - Child/Student/Pensioner	Non-Statutory	Yes	49.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Season Membership - Family	Non-Statutory	Yes	145.00	per ticket	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Education - Adult Lessons	Non-Statutory	Yes	9.60	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Education - Children's Lessons	Non-Statutory	Yes	13.30	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Education - Development Squad	Non - Statutory	Yes	17.90	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Education - Development Squad - Pre Squad	Non-Statutory	Yes	13.30	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Aqua Mildura	Non-Statutory	Yes	8.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Adult 10 visit swim pass	Non-Statutory	Yes	63.80	per person	

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Adult Sauna / Spa	Non-Statutory	Yes	7.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Adult Swim	Non-Statutory	Yes	6.90	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Adult Swim / Spa / Sauna	Non-Statutory	Yes	10.70	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Aqua Aerobics	Non-Statutory	Yes	12.70	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Catered Birthday Party	Non-Statutory	Yes	15.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Child 10 visit swim pass	Non-Statutory	Yes	33.20	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Child Swim	Non-Statutory	Yes	4.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Concession swim	Non-Statutory	Yes	5.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Family Swim	Non-Statutory	Yes	17.80	per family	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Locker Hire	Non-Statutory	Yes	3.30	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Creche	Non-Statutory	Yes	10.70	1 hour family member	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Creche	Non-Statutory	Yes	4.50	1 hour member	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Creche	Non-Statutory	Yes	7.30	1 hour non member	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Creche	Non-Statutory	Yes	17.20	1 hour family non member	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 1 Month Gold	Non-Statutory	Yes	134.00	per month	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 1 Month Gold Teen	Non-Statutory	Yes	81.00	per month	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Gold	Non-Statutory	Yes	954.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Gold Student / Pensioner	Non-Statutory	Yes	827.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Student / Pensioner	Non-Statutory	Yes	554.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Swim Child	Non-Statutory	Yes	391.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships- Term - 12 Month Teen Gold	Non-Statutory	Yes	629.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Child Swim	Non-Statutory	Yes	215.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Gold	Non-Statutory	Yes	586.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Gold Student/Pensioner	Non-Statutory	Yes	506.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Swim	Non-Statutory	Yes	363.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Swim Student/Pensioner	Non-Statutory	Yes	302.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Teen Gold	Non-Statutory	Yes	404.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Administration Fee	Non-Statutory	Yes	65.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Dry Programs - Gold Casual Gym	Non-Statutory	Yes	19.10	per visit	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Dry Programs - Group Fitness Class	Non-Statutory	Yes	12.70	per session	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold	Non-Statutory	Yes	17.30	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold Flexi	Non-Statutory	Yes	20.40	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold Student/Pensioner Flexi	Non-Statutory	Yes	17.20	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold Student/Pensioner	Non-Statutory	Yes	14.60	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Swim Adult	Non-Statutory	Yes	11.20	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Swim Child	Non-Statutory	Yes	6.40	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Swim Plus Pensioner	Non-Statutory	Yes	9.40	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Teen Gold	Non-Statutory	Yes	11.20	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Swim Adult	Non-Statutory	Yes	658.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Pool Hire - Carnivals - 25m and 50m Pool	Non-Statutory	Yes	750.00	per day	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Pool Hire - Carnivals - 25m and 50m Pool	Non-Statutory	Yes	147.00	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Pool Hire - Carnivals - Dive Pool	Non-Statutory	Yes	68.00	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Pool Hire - Carnivals - Dive Pool	Non-Statutory	Yes	371.00	per day	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic - Recreational Swim - More than 20 Students	Non-Statutory	Yes	3.30	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic - School Run Lessons - Lane Hire	Non-Statutory	Yes	19.10	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lesson - Term 1 & 4 - Ratio 1:8	Non-Statutory	Yes	6.80	per 45 minute lesson	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lesson - Term 2 & 3 Ratio 1:10	Non-Statutory	Yes	4.50	per half hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons - Instructor/Lifeguard	Non-Statutory	Yes	40.10	per visit	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons - Term 2 & 3 - Ratio 1:8	Non-Statutory	Yes	6.50	per 45 minute lesson	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons - Term 1 & 4 - Ratio 1:10	Non-Statutory	Yes	6.10	per 45 minute lesson	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons - Term 1 & 4 - Ratio 1:8	Non-Statutory	Yes	5.80	per half hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons - Term 2 & 3 - Ratio 1:10	Non-Statutory	Yes	5.80	per 45 minute lesson	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons - Term 2 & 3 Ratio 1:8	Non-Statutory	Yes	5.20	per half hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons Term 1 & 4 - Ratio 1:10	Non-Statutory	Yes	5.30	per half hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Dry - Group Fitness Class	Non-Statutory	Yes	7.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Dry - Gym	Non-Statutory	Yes	7.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Dry - Gym and Swim	Non-Statutory	Yes	8.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - SSI Friday Night 50m Carnival with Lifeguard	Non-Statutory	Yes	467.00	per carnival	

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Casual Entry - Adult	Non-Statutory	Yes	3.40	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Casual Entry - Child / Student / Pensioner	Non-Statutory	Yes	2.20	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Four Visit Pass - Adult	Non-Statutory	Yes	10.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Four Visit Pass - Child / Student / Pensioner	Non-Statutory	Yes	6.30	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Season Membership - Adult	Non-Statutory	Yes	42.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Season Membership - Child / Student / Pensioner	Non-Statutory	Yes	38.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Season Membership - Family	Non-Statutory	Yes	78.00	per family	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Casual Entry - Family	Non - Statutory	Yes	11.40	per family	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Carnival Hire - Up to 4 hours	Non - Statutory	Yes	90.30	per carnival	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Carnival Hire - Additional Hours	Non - Statutory	Yes	30.20	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein, Red Cliffs & Ouyen Pools - Additional Staffing Requirements - Per Staff Member Per Hour	Non - Statutory	Yes	47.00	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein, Red Cliffs & Ouyen Pools - Lane Hire	Non - Statutory	Yes	19.30	per hour	
Underbool Swimming Pool					
Sport & Recreation Facilities - Aquatic Facilities - Underbool Pool - Casual Entry - Adult	Non-Statutory	Yes	3.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Underbool Pool - Casual Entry - Child/Student/Pensioner	Non-Statutory	Yes	2.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Underbool Pool - Season Membership - Adult	Non-Statutory	Yes	35.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Underbool Pool - Season Membership - Family	Non-Statutory	Yes	65.00	per family	
Sport & Recreation Facilities - Aquatic Facilities - Underbool Pool - Season Membership - Child/Student/Pensioner	Non-Statutory	Yes	30.00	per person	
Murrayville Swimming Pool					
Sport & Recreation Facilities - Aquatic Facilities - Murrayville Pool - Casual Entry - Adult	Non-Statutory	Yes	4.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Murrayville Pool - Casual Entry - Child/Student/Pensioner	Non-Statutory	Yes	2.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Murrayville Pool - Season Membership - Adult	Non-Statutory	Yes	50.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Murrayville Pool - Season Membership - Family	Non-Statutory	Yes	75.00	per family	
Sport & Recreation Facilities - Aquatic Facilities - Murrayville Pool - Season Membership - Child/Student/Pensioner	Non-Statutory	Yes	30.00	per person	
Colignan Swimming Pool					
Sport & Recreation Facilities - Aquatic Facilities - Colignan Pool - Casual Entry - Adult	Non-Statutory	Yes	3.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Colignan Pool - Season Membership - Family	Non-Statutory	Yes	65.00	per family	
Sport & Recreation Facilities - Aquatic Facilities - Colignan Pool - Season Membership - Child/Student/Pensioner	Non-Statutory	Yes	30.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Colignan Pool - Casual Entry - Child/Student/Pensioner	Non - Statutory	Yes	2.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Colignan Pool - Season Membership - Adult	Non - Statutory	Yes	35.00	per person	
Benetook Room					
Benetook Room - Business Hire	Non - Statutory	Yes	395.00	Full Day	
Benetook Room - Business Hire	Non - Statutory	Yes	202.50	per half day	
Benetook Room - Community Hire	Non - Statutory	Yes	205.00	Full Day	
Benetook Room - Community Hire	Non - Statutory	Yes	103.00	per half day	
Benetook Room A - Business Hire	Non - Statutory	Yes	266.00	Full Day	
Benetook Room A - Business Hire	Non - Statutory	Yes	141.00	per half day	
Benetook Room A - Community Hire	Non - Statutory	Yes	136.00	Full Day	
Benetook Room A - Community Hire	Non - Statutory	Yes	69.00	per half day	
Benetook Room B - Business Hire	Non - Statutory	Yes	130.00	Full Day	
Benetook Room B - Business Hire	Non - Statutory	Yes	70.00	per half day	
Benetook Room B - Community Hire	Non - Statutory	Yes	78.00	Full Day	
Benetook Room B - Community Hire	Non - Statutory	Yes	41.00	per half day	
Benetook Room - Tea/Coffee/Biscuits	Non - Statutory	Yes	3.05	per head	
Benetook Room - Linen table cloth - Usage and cleaning	Non - Statutory	Yes	7.00	each	
Benetook Room - Function set-up (Table cloths, crockery, cutlery, glassware)	Non - Statutory	Yes	2.70	per head	
Parks and Waste Services					
Waste Management					
Private Works					
Garbage Collection - Special Event Bins 240 Litre - (Includes delivery and one (1) emptying)	Non-Statutory	Yes	13.95	each	
Garbage Collection - Special Event Waste Bins 240 Litre - Extra Emptying	Non-Statutory	Yes	4.00	each	
Garbage Collection - Street Sweeping (Apart from Council sweeping)	Non-Statutory	Yes	153.67	per hour	
Recycling Collection - Special Event Recycling Bins 240lt - Extra Emptying	Non-Statutory	Yes	4.00	each	
Litter					
Garbage Collection - Replacement Recycling Bin	Non-Statutory	No	71.60	each	
Garbage Collection - Replacement of Garbage Bin	Non-Statutory	No	54.85	each	
Mildura Landfill					
Mildura Landfill - Charge by volume - Car / Utility / Trailer Fee	Non-Statutory	Yes	44.80	m3	
Tandem Trailer Approx 2m3	Non-Statutory	Yes	89.60	m3	
Mattress - Double, Queen & King	Non-Statutory	Yes	36.80	each	
Tandem Trailer Approx 1.5m3	Non-Statutory	Yes	67.20	m3	
Mildura Landfill - Charge by volume - minimum fee (0.5m3)	Non-Statutory	Yes	22.40	half cubic meter	
Mildura Landfill - Charge by weight - Commercial / Industrial Waste	Non-Statutory	Yes	112.70	tonne	
Mildura Landfill - Charge per unit - Large truck tyre	Non-Statutory	Yes	16.20	per tyre	
Mildura Landfill - Charge per unit - Car and motorbike tyres	Non-Statutory	Yes	4.10	per tyre	
Mildura Landfill - Charge by weight - Separated, Clean Steel / Wire	Non-Statutory	Yes	15.60	tonne	
Mildura Landfill - Charge by weight - Asbestos	Non-Statutory	Yes	110.50	tonne	
Mildura Landfill - Charge per unit - Small truck tyre	Non-Statutory	Yes	6.70	per tyre	
Mildura Landfill - Charge per unit - Super Single Tyre	Non-Statutory	Yes	33.90	per tyre	
Mildura Landfill - Charge per unit - Earthmoving or Tractor tyre	Non-Statutory	Yes	190.70	per tyre	
Low Level Contaminated Soil	Non-Statutory	Yes	125.45	tonne	
Concrete - Trailer Load	Non-Statutory	Yes	19.30	m3	
Mildura Landfill - Charge by volume - Clean Steel / Wire	Non-Statutory	Yes	7.00	m3	
Mildura Landfill - Charge per unit - Bicycle Tyres	Non-Statutory	Yes	1.60	per tyre or tyre & tube	
Mildura Landfill - Charge by Weight - GPT Commercial (first 12 months of lease)	Non-Statutory	Yes	109.80	tonne	
Electronic (E-Waste) - Small	Non-Statutory	Yes	5.10	each	
Electronic (E-waste) - Extra Large	Non - Statutory	Yes	1.10	kilogram	
Domestic Waste Bag	Non - Statutory	Yes	5.35	each	

Description	Statutory / Non-Statutory	GST	2018/19 Fee (incl GST if Applic)	Unit Of Measure	2018/19 Supplementary Info
Loader Use	Non - Statutory	Yes	186.40	per hour	
120L Mobile Garbage Bin	Non - Statutory	Yes	16.05	each	
240L Mobile Garbage Bin	Non - Statutory	Yes	21.40	each	
Commercial Waste Trailer - 0.5m3	Non - Statutory	Yes	36.00	half cubic meter	
Commercial Waste Trailer - 1.0m3	Non - Statutory	Yes	72.00	m3	
Commercial Waste Trailer - 1.5m3	Non - Statutory	Yes	108.00	m3	
Commercial Waste Trailer - 2.0m3	Non - Statutory	Yes	144.00	m3	
Deceased animals - Small dog or cat	Non - Statutory	Yes	3.30	each	
Deceased animals - Medium dog	Non - Statutory	Yes	8.10	each	
Deceased animals - Large dog	Non - Statutory	Yes	12.20	each	
Deceased animals - Kangaroo, Sheep, Goat, Alpaca	Non - Statutory	Yes	12.20	each	
Deceased animals - Pig	Non - Statutory	Yes	17.60	each	
Deceased animals - Horse, Cow	Non - Statutory	Yes	24.40	each	
Mattress - Single & Cot	Non - Statutory	Yes	27.70	each	
Electronic (E-waste) - Medium	Non - Statutory	Yes	10.20	each	
Electronic (E-waste) - Large	Non - Statutory	Yes	20.20	each	
Rural Waste Facilities					
Mildura Landfill - Charge per unit - Large truck tyre	Non-Statutory	Yes	16.20	per tyre	
Mildura Landfill - Charge per unit - Car and motorbike tyres	Non-Statutory	Yes	4.10	per tyre	
Mildura Landfill - Charge per unit - Small truck tyre	Non-Statutory	Yes	6.70	per tyre	
Mildura Landfill - Charge per unit - Super Single Tyre	Non-Statutory	Yes	33.90	per tyre	
Mildura Landfill - Charge per unit - Earthmoving or Tractor tyre	Non-Statutory	Yes	190.70	per tyre	
Mildura Landfill - Charge per unit - Bicycle Tyres	Non-Statutory	Yes	1.60	per tyre or tyre & tube	
Rural Landfill - Charge by volume - minimum fee (0.5m3)	Non - Statutory	Yes	12.00	half cubic meter	
Rural Landfill - Charge by volume - car/ utility/ trailer fee	Non - Statutory	Yes	24.00	m3	
Rural Landfill -Tandem trailer Approx 1.5m3	Non - Statutory	Yes	36.00	m3	
Rural Landfill - Tandem Trailer Approx 2m3	Non - Statutory	Yes	48.00	m3	
120L Mobile Garbage Bin	Non - Statutory	Yes	4.30	each	
240L Mobile Garbage Bin	Non - Statutory	Yes	8.65	each	
Electronic (E-waste) - Small	Non - Statutory	Yes	5.10	each	
Electronic (E-waste) - Medium	Non - Statutory	Yes	10.20	each	
Electronic (E-waste) - Large	Non - Statutory	Yes	20.20	each	
Rural Domestic Waste Bag	Non - Statutory	Yes	3.60	each	
Parks & Gardens Management					
Athletics Track Line Marking (Schools)	Non-Statutory	Yes	42.10	per use	
Works & Infrastructure Services					
Infrastructure Maintenance					
Road Openings					
Footpath Under 10m (Reinstatement) - Kerb and Channel	Non-Statutory	Yes	280.00	m2	Minimum Charge $440 GST Inclusive
Footpath Under 10m (Reinstatement) - Concrete	Non-Statutory	Yes	175.00	m2	Minimum Charge $440 GST Inclusive
Road Surface Under 10m (Reinstatement) - Bituminous Concrete (Asphalt)	Non-Statutory	Yes	175.00	m2	Minimum Charge $440 GST Inclusive
Footpath Under 10m (Reinstatement) - Vehicle Crossing Reinforced Concrete	Non-Statutory	Yes	210.00	m2	Minimum Charge $440 GST Inclusive
Footpath Under 10m (Reinstatement) - Kerb and Channel	Non-Statutory	No	260.00	m2	Minimum Charge $400 GST Free
Footpath Under 10m (Reinstatement) - Concrete	Non-Statutory	No	160.00	m2	Minimum Charge $400 GST Free
Footpath Under 10m (Reinstatement) - Vehicle Crossing Reinforced Concrete	Non-Statutory	No	190.00	m2	Minimum Charge $400 GST Free
Road Surface Under 10m (Reinstatement) - Bituminous Asphalt	Non-Statutory	No	160.00	m2	Minimum Charge $400 GST Free

6 URGENT BUSINESS

7 CLOSURE