Mildura Rural City Council

AGENDA

Special Meeting of Council

5:30pm Wednesday 8 May 2019

VENUE:
Council Room
76 Deakin Ave, Mildura

NEXT ORDINARY COUNCIL MEETING
5:30pm Wednesday 22 May 2019

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 7

5.1 ADOPTION OF DRAFT ANNUAL BUDGET 2019-2020 FOR ADVERTISING 7

5.2 PUBLIC EXHIBITION OF THE COMMUNITY AND COUNCIL PLAN 2017-2021 (2019 UPDATE) 101

6 URGENT BUSINESS 135

CONFIDENTIAL BUSINESS 135

7 CONFIDENTIAL REPORTS 135

7.1 SECTION 89(2) (E) PROPOSED DEVELOPMENT 135

8 CLOSURE 135

ALLAN BAWDEN

CHIEF EXECUTIVE OFFICER

1 PRAYER AND ACKNOWLEDGEMENT OF COUNTRY

2 OPENING AND WELCOME

3 PRESENT

4 APOLOGIES

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5 MANAGEMENT REPORTS

5.1 ADOPTION OF DRAFT ANNUAL BUDGET 2019-2020 FOR ADVERTISING

File Number: **07/01/43**
Officer: **General Manager Corporate**

1. Summary

The Draft Annual Budget 2019-2020 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 Draft Annual Budget 2019-2020 in accordance with Section 129 of the *Local Government Act 1989*; and

(ii) recognise the full Council, pursuant to Section 223 of the *Local Government Act 1989* consider any submissions on any proposal (or proposals) contained in the Draft Annual Budget 2019-2020.

3. Background

To facilitate a review of the Draft Budget, Councillors have been provided with the Draft Annual Budget 2019-2020 containing:

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

4. Consultation Proposed/Undertaken

The proposed Draft Annual Budget 2019-2020 is to be advertised on Friday 10 May 2019. Any person wishing to make a written submission on any proposal contained in the Draft Annual Budget 2019-2020 can do so by lodging a submission prior to 5.00pm on Monday 10 June 2019.

The Draft Annual Budget 2019-2020 is subject to the provisions of Section 223 of the *Local Government Act 1989.* Under these provisions, a panel determined by Council can be established to hear submissions, however in this instance, the Council will consider all submissions.

Council is scheduled to consider any submission received on Wednesday 19 June 2019 and this advice will form part of the statutory advertising of Draft Budget process.

5. Discussion

Key Outcomes from the Draft 2019-2020 Annual Budget
Rates will be capped at a 2.50 per cent base average increase in accordance with Victorian Government legislation. Future rate increases are based on the December Victorian Government Budget Consumer Price Index (CPI) predictions of 2.50 per cent.

Fees and charges are reviewed for appropriateness annually as part of the budget process. The review considers the cost of the service, the price charged by comparable service providers (where applicable) and the extent to which Council is required to work within statutory limitations.

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

Result
Council's proposed Budget for 2019-2020 is a total spend of $132.356 million with a surplus for the year of $18.706 million, which includes $17.599 million of capital funding.

Cash Position
Council's cash and cash equivalents remain strong with a projected year-end balance of $47.793 million.

Financial Position
Council's equity is expected to increase to $862.138 million in 2019-2020.

Capital Budget
The capital budget for 2019-2020 is $44.064 million, including $5.256 million of works carried forward. Major initiatives include an increased emphasis on building and roads projects, including the Mildura Future Ready suite of projects.

Debt
Council has no new borrowings forecast in the 2019-2020 financial year. Total borrowings at 30 June 2020 are forecast to be $18.633 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
- 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 11 May 2019 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 5.00pm on Monday 10 June 2019.

All submissions will be considered in accordance with Section 223 of the *Local Government Act 1989* and all submissions received will be considered 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 2019-2020 Capital Works Program.

9. Implications

Policy
There are no policy implications associated with this report.

Legal/Statutory
This report was prepared in accordance with the *Local Government Act 1989*.

Financial
The Draft Annual Budget 2019-2020 proposes a net surplus of $18.706 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 Mildura Rural City Council Annual Budget 2019-2020 - Draft
2 Mildura Rural City Council Fees and Charges Schedule 2019-2020 - Draft

DRAFT

Council Budget

2019-20

This annual budget has been prepared with reference to Local Government Victoria's Victoria City Council Model Budget 2019-20: A best practice guide for reporting local government budgets in Victoria.

Mildura Rural City Council

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Contents

	Page
Mayor's Introduction	1
Executive Summary	2
Budget Reports	
1. Link to the Community and Council Plan	6
2. Services and service performance indicators	9
3. Financial statements	25
4. Notes to the financial statements	34
5. Financial performance indicators	55

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 2019-20 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 2019-20 and the Local Government Better Practice Guide (BPG). The working group for the Model Budget 2019-20 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 2019-20 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'm pleased to present Mildura Rural City Council's 2019-20 Annual Budget.

Our Annual Budget is one of our organisation's most important documents, determining how we go about providing the more than 100 essential services, facilities and infrastructure to residents throughout our region.

Crucially, it also aids us in achieving the overarching aims outlined in our organisation's guiding document – the 2017-2021 Community and Council Plan, which focuses on the following key areas:
- Community
- Economy
- Environment
- Council

I'm pleased to say this year's budget sees an increased emphasis on building and roads projects in our region over the coming 12 months, including our critical Mildura Future Ready suite of projects, which are among the keys to our region's future.

Highlights of the coming 12 months' capital works program include:

- $10.717 million for roads projects
- $2.476 million for parks, open space and streetscape projects
- $17.607 million for building projects
- $ 1.480 million for waste management projects
- $ 2.646 million for drainage projects
- $ 2.959 million for recreational, leisure and community facilities
- $ 0.858 million for off street carparks

Developing a budget that balances the need to continue growing and improving our community, maintaining the standard of services and facilities across what is physically the largest Local Government area in the State, while keeping rate increases to a minimum is no easy task.

While a rate increase in line with the 2.50 per cent average rate cap is proposed, the actual rate increase for individual ratepayers will vary depending on their property valuations, particularly over the coming 12 months with the introduction of our 2019-2023 Rating Strategy.

This strategy aims as best it can to address the needs of all groups in our community and is the result of an exhaustive consultation process.

Our 2019-20 Annual Budget is the result of a massive amount of work and rigorous process and has our endorsement as being financially responsible.

Cr Simon Clemence

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 and attract new business and investment.

The Annual Budget for the 2019-20 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.

Eight 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 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 10 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 12 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 2.50% for the 2019-20 year, providing total rates of $72.51 million. The 2.50% increase in 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 Fair Go Rates System (FGRS) rate cap of 2.50%.

This budget projects a surplus of $18.71 million for 2019-20. This is due to capital funding received for the construction of the Mildura South Regional Sporting Precinct. Our operating surplus, after removing the effect of capital grants and other capital funding sources, is $1.11 million.

Key things we are funding

Ongoing delivery of services to the Mildura community is funded by a budget of $88.29 million. These services are summarised in Section 2.

For the 2019-20 year, $44.06 million will be spent on capital works projects:

- $10.72 million will be expended on road projects. This includes:
  - The federally funded Roads to Recovery projects.
- $2.48 million will be expended on parks, open space and streetscapes. The more significant projects include:
  - Stage 3 redevelopment of Deakin Avenue median strip between Seventh Street and Eighth Street.
  - Mildura Riverfront Precinct works and restabilise river bank erosion mitigation at Mildura boat ramp and mouth of Marina Bay.
- $17.61 million will be expended on building and building improvement projects. Some of the more significant projects include:
  - Construction of the new Mildura South Regional Sporting Precinct.
  - Upgrade and extension to Old Aerodrome Sporting Complex Pavilion (subject to club contributions).
  - Further upgrade works to The Alfred Deakin Centre.
  - Construction at Mildura Pound of an isolation building.
- $1.48 million will be expended on waste management, including:
  - The purchase of mobile kerbside organics bins.

Executive Summary

- $2.65 million will be expended on drainage projects. The more significant projects include:
  - Multiple drainage spurline projects and Murrayville drainage upgrade works.
- $2.96 million on recreational, leisure and community facilities. The more significant projects include:
  - Oval and lighting works.
  - The Mildura South Regional Sporting Precinct.
  - Upgrades to the Cardross Recreation Reserve cricket pitch.
  - Upgrading Blackburn Park synthetic bowls green (subject to grant approval).
- $0.86 million will be expended on off-street car parks.

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.

The rate rise

The base average rate will rise by 2.50% in line with the order by the Minister for Local Government in December 2018 under the FGRS.

The FGRS introduced the capping of average rate increases by Victorian Councils to the forecast movement of 2.50% 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 2019-20 in acknowledgement of community capacity to pay.

As a direct outcome of this ongoing effort to identify savings in a financially sustainable manner, this has seen a decline in the rate increases from a high of 6.00% in 2012-13.

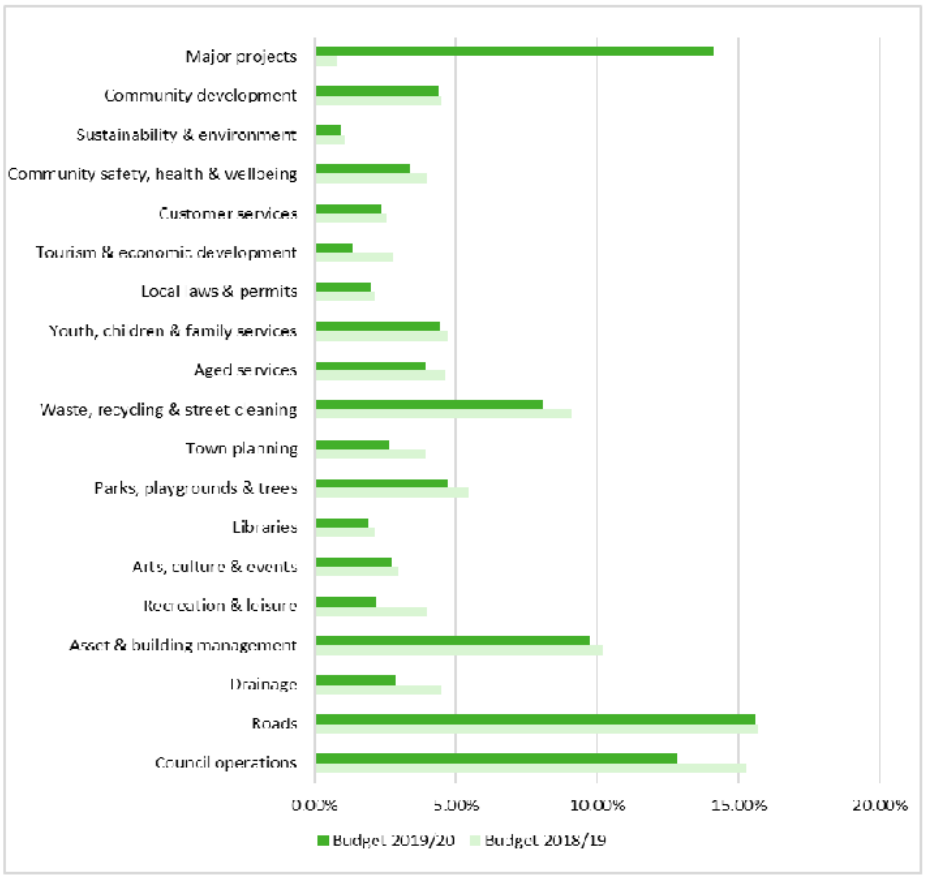
For every $100 in taxes paid by Victorian residents, only $3.50 is collected through rates by local government. The remaining $96.50 is paid directly to the State and Federal Governments.

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.

Executive Summary

Council Expenditure Allocations



Key budget statistics

- Adjusted underlying result:
  Operating surplus of $1.11 million (2018-19 = Surplus of $1.48 million)
  (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:
  $3.76 million deficit (2018-19 = $2.44 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:
  $44.06 million
  $27.26 million from Council operations (rates funded)
  $0.17 million from contributions
  $16.64 million from external grants
  (Refer Statement of Capital Works Section 3 and 4.5)

Executive Summary

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.
- Approximately 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:

- The Federal Assistance Grant payments have been 50% forward paid this year. This is now an annual occurance and the 50% advanced payment will be assumed to be received annually each year in June. This is merely a timing difference and has no overall effect on Council's budget or grant allocations.
- The freezing of Federal Assistance Grants funding for three years from 2014-15 to 2016-17. It is estimated to cost Council accumulatively $18.3 million dollars over the 10-year period from 2014-15 to 2023-24.
- The Victorian Government has introduced a cap on rate increases from 2016-17. The cap for 2019-20 has been set at 2.50%, which is based on the state-wide CPI forecast for the 2019-20 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 2019-20 budget. These matters and their financial impact are set out below:

- Increase in depreciation expense has meant our asset renewal requirements have increased by $0.30 million in 2019-20.
- Beginning construction of Mildura South Regional Sporting Precinct. This is one part of the Mildura Future Ready advocacy and funding strategy which is the largest initiative Mildura Rural City Council has undertaken.
- 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.

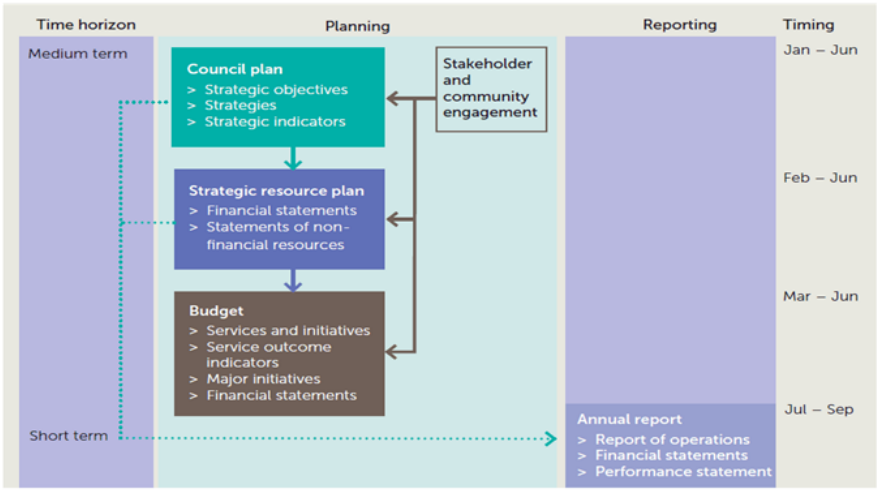
Recent examples of this include imposing a waste levy on each tonne of landfill; increasing costs of providing services such as maternal and child health, school crossing supervision, home care and being responsible for weeds on roadsides.

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

Feeding in 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.

1.1.2 Key planning considerations

Service level planning
Although Councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most Council services are not legally mandated, including some services closely associated with Councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore Councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, Councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

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.

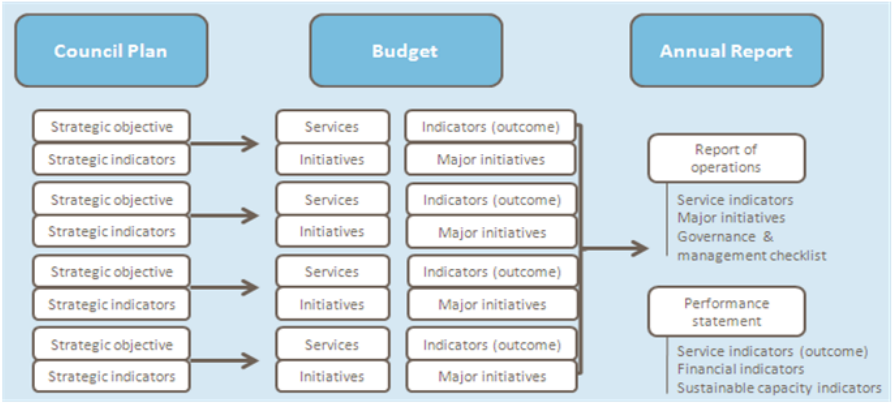
1.3 Strategic objectives

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 2019-20 year and how these will contribute to achieving the strategic objectives outlined in the Community and Council Plan (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 and service performance outcome indicators in the Budget and report against them in its 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 are described below.

Services

Service area	Description of services provided		2017/18 Actual $'000	2018/19 Forecast $'000	2019/20 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*	5,553	5,946	5,863
		Rev	4,173	4,092	4,094
		NET	1,380	1,854	1,769
Community health	This service provides family oriented support services including universal and enhanced **maternal and child health** and immunisation.	*Exp*	1,584	1,825	2,133
		Rev	888	1,019	1,060
		NET	696	806	1,073
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*	2,698	2,931	2,904
		Rev	2,246	2,465	2,620
		NET	452	466	284
Youth services	This service provides youth oriented services including education programs, personal development programs, and health and safety programs.	*Exp*	1,252	1,394	1,251
		Rev	735	821	764
		NET	517	573	487
Environmental health	This service protects the community's health and well-being through 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*	698	816	936
		Rev	359	390	425
		NET	339	426	511

Service area	Description of services provided		2017/18 Actual $'000	2018/19 Forecast $'000	2019/20 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 Creative Victoria, as well as the venue hires of the theatre auditorium and foyer spaces for community, corporate and commercial organisations. This service also includes overseeing Mildura's most important heritage building Rio Vista Historic House, as well as Mildura Station Homestead.	*Exp*	2,484	2,809	2,823
		Rev	1,198	1,366	1,383
		NET	1,286	1,443	1,440
Libraries	This service provides public **libraries** at five locations plus the pop-up mobile library service to four remote locations and support to a Library Agency. 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*	2,206	2,304	2,402
		Rev	424	436	413
		NET	1,782	1,868	1,989
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*	2,673	2,200	2,118
		Rev	248	205	168
		NET	2,425	1,995	1,950
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*	2,358	2,952	2,382
		Rev	18	685	-
		NET	2,340	2,267	2,382

Service area	Description of services provided		2017/18 Actual $'000	2018/19 Forecast $'000	2019/20 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*	695	1,027	883
		Rev	681	609	400
		NET	14	418	483
Civic compliance	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*	1,671	1,912	1,963
		Rev	1,647	1,396	1,592
		NET	24	516	371

Major Initiatives

1) Develop Mildura South Regional Sporting Precinct.

Other Initiatives

2) Review library service strategy.

3) Implement free public internet at the library.

4) Develop youth engagement strategy.

5) Review of recreation fees and charges.

6) Review of recreation strategy.

7) Review municipal early years strategy.

8) Eighth Street intersection upgrade; this project will improve the safety of this intersection. The intersection has had several minor accidents and is considered high risk as the traffic has increased significantly.

9) Design and construction of an isolation facility at the Mildura Animal Pound. This facility will consolidate all animal management facilities on the one site and provide for a more cost effective and efficient delivery of services.

10) Installation of a telemetry system for stormwater drainage network and sewerage pits. This will enable better management and monitoring of these assets via remote off site access, control and alarm.

11) Tenth Street micro surfacing; this project will increase the useful pavement life by renewing the surface shape and water resistance of the seal. This treatment can be seen on the Sturt Highway towards South Australia.

12) Continue to implement environmental sustainability initiatives.

Service Performance Outcome Indicators

Service	Indicator	2017/18 Actual	2018/19 Forecast	2019/20 Budget
Maternal and child health*	Participation	79.90%	79.95%	80.00%
Maternal and child health*	Participation	58.96%	59.50%	60.00%
Libraries*	Participation	12.28%	12.28%	12.28%
Aquatic facilities*	Utilisation	8.71%	8.71%	8.71%
Animal management*	Health and safety	-	-	-
Food safety*	Health and safety	89.00%	90.00%	91.50%

* 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 are described below.

Services

Service area	Description of services provided		2017/18 Actual $'000	2018/19 Forecast $'000	2019/20 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*	1,990	2,637	3,243
		Rev	55	523	832
		NET	1,935	2,114	2,411
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*	2,130	1,939	1,587
		Rev	884	-	-
		NET	1,246	1,939	1,587
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*	7,442	7,857	8,144
		Rev	1,719	1,349	1,082
		NET	5,723	6,508	7,062

Service area	Description of services provided		2017/18 Actual $'000	2018/19 Forecast $'000	2019/20 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*	1,216	1,531	1,570
		Rev	4,653	773	740
		NET	(3,437)	758	830
Building facilities	This service is responsible for the maintenance, operations, upgrade and renewal of Council's building asset portfolio.	*Exp*	5,325	6,354	6,352
		Rev	314	136	14
		NET	5,011	6,218	6,338
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*	5,610	6,278	6,526
		Rev	41	12	13
		NET	5,569	6,266	6,513
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*	7,594	8,960	9,552
		Rev	1,452	1,469	1,516
		NET	6,142	7,491	8,036
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*	662	646	663
		Rev	393	428	372
		NET	269	218	291

Service area	Description of services provided		2017/18 Actual $'000	2018/19 Forecast $'000	2019/20 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*	716	951	786
		Rev	224	211	160
		NET	492	740	626
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*	683	954	1,064
		Rev	103	-	-
		NET	580	954	1,064

Major Initiatives

1) Continue planning and design work for Mildura Riverfront Development Project - Stage 2.

2) Kerbside Food Organics and Garden Organics: Council is introducing a kerbside Food Organics and Garden Organics (FOGO) collection service in mid 2020. A FOGO service involves the kerbside collection of food and garden organic material such as food scraps, vegetables, fruit, meat, tea leaves, paper, lawn clippings, small branches, leaves and weeds. This material would ultimately be sent to an Environmental Protection Agency (EPA) approved processing facility to produce a compost product. A kerbside FOGO service is introduced to divert organic material from being disposed of into landfill.

3) Deakin Avenue Redevelopment Seventh - Eighth Street: Council is continuing to develop Deakin Avenue in line with the Deakin Avenue Masterplan between Seventh and Eighth Streets. This project will deliver improved urban design through centre aligned pathways, lighting and landscaping while preserving existing limestone and other historical structures. A key element is the management and removal of the existing ageing sugar gums which have reached the end of their useful life.

4) Playground Strategy: Council is a place with a diverse range of accessible play-spaces that provide opportunities for all children and their families to play safely and creatively in public open space. Playgrounds are a key component of our public open space and will reflect the high quality of public open spaces across the municipality. This Playground Strategy is intended to guide the provision of playground facilities and infrastructure in public open space in Mildura Rural City Council for the next five years.

5) 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.

6) Asphalt Program: Annual road asphalt resurfacing program. The works program is determined by road asset condition data, road hierarchy, road inspection and reporting.

7) Resealing Program: Annual bitumen resealing program. The works program is determined by road asset condition data, road hierarchy, road inspection and reporting.

8) 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.

9) Stormwater drainage rehabilitation works: Annual program of relining and replacement of identified sections of stormwater infrastructure in poor condition.

10) Public Toilet Strategy: Commence implementation of the public toilet strategy that guides location, design, safety and prioritising delivery of Council owned and managed assets that are well designed, accessible and easy to maintain.

Other Initiatives

11) Installation of a telemetry system for stormwater drainage network and sewerage pits. This will enable better management and monitoring of these assets via remote off site access, control and alarm.

12) Tenth Street micro surfacing; this project will increase the useful pavement life by renewing the surface shape and water resistance of the seal. This treatment can be seen on the Sturt Highway towards South Australia.

13) Pavement strength assessment program: This program will assist in selecting priority roads/sections of roads for suitability for micro surfacing or reconstruction.

14) San Mateo Avenue micro surfacing: This project will increase the useful pavement life by renewing the surface shape and water resistance of the seal. This treatment can be seen on the Sturt Highway towards South Australia.

Service Performance Outcome Indicators

Service	Indicator	2017/18 Actual	2018/19 Forecast	2019/20 Budget
Statutory Planning*	Decision making	75.00%	83.33%	86.00%
Waste collection *	Waste diversion	32.25%	32.63%	32.79%
Roads*	Satisfaction	57	58	59

* 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		2017/18 Actual $'000	2018/19 Forecast $'000	2019/20 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*	3,468	3,663	3,452
		Rev	218	323	234
		NET	3,250	3,340	3,218
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*	643	711	1,066
		Rev	-	-	-
		NET	643	711	1,066

Major Initiatives

1) Continue to advocate for funding for Mildura Future Ready strategy.
2) Funds provided to Mildura Regional Development to achieve economic and tourism outcomes for the community.

Other Initiatives

3) Review of Events Strategy.

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 are described below.

Services

Service area	Description of services provided		2017/18 Actual $'000	2018/19 Forecast $'000	2019/20 Budget $'000
Chief executive office	This area of **governance** includes the Mayor, Councillors, Chief Executive Officer and associated support.	*Exp*	1,626	1,626	1,637
		Rev	-	-	-
		NET	1,626	1,626	1,637
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*	2,197	2,272	2,398
		Rev	325	267	258
		NET	1,872	2,005	2,140
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*	731	751	987
		Rev	-	-	-
		NET	731	751	987
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*	1,323	1,467	1,547
		Rev	20	16	16
		NET	1,303	1,451	1,531

Service area	Description of services provided		2017/18 Actual $'000	2018/19 Forecast $'000	2019/20 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*	987	1,032	1,048
		Rev	399	368	371
		NET	588	664	677
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*	3,658	4,666	4,683
		Rev	-	-	-
		NET	3,658	4,666	4,683
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 and property management 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*	2,228	2,349	2,330
		Rev	662	582	590
		NET	1,566	1,767	1,740
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*	4,265	4,526	4,400
		Rev	6,633	6,589	6,679
		NET	(2,368)	(2,063)	(2,279)

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) Maintain White Ribbon accreditation. White Ribbon is an 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) Implementation of Rating Strategy - 2019 to 2023. 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	2017/18 Actual	2018/19 Forecast	2019/20 Budget
Governance	Satisfaction	54	55	56

* 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 Victorian Civil Administration Tribunal (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	12,739	25,658	12,919
Strategic Objective 2: Environment	34,758	39,487	4,729
Strategic Objective 3: Economy	4,284	4,518	234
Strategic Objective 4: Council	11,116	19,030	7,914
Total	**62,897**	**88,693**	**25,796**
Other non-attributable	8,834		
Deficit before funding sources	**71,731**		
Funding sources added in:			
Rates and charges revenue	73,029		
Capital income	17,408		
Deficit/(surplus) funds for the year	**(18,706)**		

3. Financial Statements

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

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

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

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

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

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

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

- AASB 16 Leases – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.

- AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not for Profit Entities – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement. These new standards have the potential to impact the timing of how the Council recognises income.

Comprehensive Income Statement

For the four years ending 30 June 2023

	Notes	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Strategic Resource Plan Projections 2020/21 $'000	2021/22 $'000	2022/23 $'000
Income						
Rates and charges	4.1.1	70,059	**72,514**	75,426	77,995	80,645
Statutory fees and fines	4.1.2	2,523	**2,593**	2,658	2,724	2,792
User fees	4.1.3	6,578	**6,550**	6,760	6,976	7,199
Grants - operating	4.1.4	24,315	**22,116**	22,603	23,100	23,609
Grants - capital	4.1.4	8,162	**16,638**	11,015	4,386	4,435
Contributions - monetary	4.1.5	1,362	**1,304**	1,319	1,333	1,348
Contributions - non-monetary	4.1.5	1,847	**1,839**	1,839	1,839	1,839
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(1,935)	**(1,843)**	(1,889)	(1,936)	(1,984)
Other income	4.1.6	6,088	**5,840**	5,982	6,174	6,371
Total income		118,999	**127,551**	125,713	122,591	126,254
Expenses						
Employee costs	4.1.7	46,657	**49,077**	50,991	52,980	55,046
Materials and services	4.1.8	38,857	**36,593**	38,650	39,887	41,211
Depreciation and amortisation	4.1.9	20,253	**20,553**	21,065	21,590	22,131
Bad and doubtful debts		149	**149**	154	159	164
Borrowing costs		1,117	**1,042**	1,165	1,068	1,143
Other expenses	4.1.10	1,446	**1,431**	1,477	1,524	1,573
Total expenses		108,479	**108,845**	113,502	117,208	121,268
Surplus/(deficit) for the year		10,520	**18,706**	12,211	5,383	4,986
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		6,000	**6,000**	6,000	6,000	6,000
Share of other comprehensive income of associates and joint ventures		356	**364**	372	381	389
Total comprehensive result		16,876	**25,070**	18,583	11,764	11,375

Balance Sheet

For the four years ending 30 June 2023

	Notes	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Strategic Resource Plan Projections 2020/21 $'000	2021/22 $'000	2022/23 $'000
Assets						
Current assets						
Cash and cash equivalents		51,556	**47,793**	54,143	52,551	52,940
Trade and other receivables		6,772	**6,796**	6,835	6,868	6,898
Other financial assets		2,879	**2,879**	2,879	2,879	2,879
Inventories		677	**699**	721	744	768
Other assets		289	**298**	308	318	328
Total current assets	4.2.1	62,173	**58,465**	64,886	63,360	63,813
Non-current assets						
Trade and other receivables		4,809	**4,478**	4,135	3,781	3,415
Other financial assets		1,750	**1,750**	1,750	1,750	1,750
Investments in subsidiaries		51,675	**52,039**	52,411	52,792	53,181
Property, infrastructure, plant and equipment		764,460	**793,362**	811,357	822,440	833,135
Intangible assets		7,982	**7,982**	7,982	7,982	7,982
Total non-current assets	4.2.1	830,676	**859,611**	877,635	888,745	899,463
Total assets		892,849	**918,076**	942,521	952,105	963,276
Liabilities						
Current liabilities						
Trade and other payables		1,981	**1,981**	1,981	1,981	1,981
Trust funds and deposits		1,849	**1,849**	1,849	1,849	1,849
Provisions		10,923	**11,349**	11,792	12,252	12,730
Interest-bearing liabilities	4.2.3	1,100	**1,444**	3,537	1,614	1,166
Total current liabilities	4.2.2	15,853	**16,623**	19,159	17,696	17,726
Non-current liabilities						
Provisions		21,295	**22,126**	22,989	23,886	24,818
Interest-bearing liabilities	4.2.3	18,633	**17,189**	19,652	18,038	16,872
Total non-current liabilities	4.2.2	39,928	**39,315**	42,641	41,924	41,690
Total liabilities		55,781	**55,938**	61,800	59,620	59,416
Net assets		837,068	**862,138**	880,721	892,485	903,860
Equity						
Accumulated surplus		344,092	**356,266**	368,018	373,035	377,642
Reserves		492,976	**505,872**	512,703	519,450	526,218
Total equity		837,068	**862,138**	880,721	892,485	903,860

Statement of Changes in Equity

For the four years ending 30 June 2023

	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2019 Forecast Actual					
Balance at beginning of the financial year		820,192	335,614	424,554	60,024
Surplus/(deficit) for the year		10,876	10,520	-	356
Net asset revaluation increment/(decrement)		6,000	-	6,000	-
Transfers to other reserves		-	(12,163)	-	12,163
Transfers from other reserves		-	10,121	-	(10,121)
Balance at end of the financial year		**837,068**	**344,092**	**430,554**	**62,422**
2020 Budget					
Balance at beginning of the financial year		**837,068**	**344,092**	**430,554**	**62,422**
Surplus/(deficit) for the year		**19,070**	**18,706**	**-**	**364**
Net asset revaluation increment/(decrement)		**6,000**	**-**	**6,000**	**-**
Transfers to other reserves	4.3.1	**-**	**(16,323)**	**-**	**16,323**
Transfers from other reserves	4.3.1	**-**	**9,791**	**-**	**(9,791)**
Balance at end of the financial year	4.3.2	**862,138**	**356,266**	**436,554**	**69,318**
2021					
Balance at beginning of the financial year		862,138	356,266	436,554	69,318
Surplus/(deficit) for the year		12,583	12,211	-	372
Net asset revaluation increment/(decrement)		6,000	-	6,000	-
Transfers to other reserves		-	(12,133)	-	12,133
Transfers from other reserves		-	11,674	-	(11,674)
Balance at end of the financial year		**880,721**	**368,018**	**442,554**	**70,149**
2022					
Balance at beginning of the financial year		880,721	368,018	442,554	70,149
Surplus/(deficit) for the year		5,764	5,383	-	381
Net asset revaluation increment/(decrement)		6,000	-	6,000	-
Transfers to other reserves		-	(12,357)	-	12,357
Transfers from other reserves		-	11,991	-	(11,991)
Balance at end of the financial year		**892,485**	**373,035**	**448,554**	**70,896**
2023					
Balance at beginning of the financial year		892,485	373,035	448,554	70,896
Surplus/(deficit) for the year		5,375	4,986	-	389
Net asset revaluation increment/(decrement)		6,000	-	6,000	-
Transfers to other reserves		-	(12,584)	-	12,584
Transfers from other reserves		-	12,205	-	(12,205)
Balance at end of the financial year		**903,860**	**377,642**	**454,554**	**71,664**

Statement of Cash Flows

For the four years ending 30 June 2023

	Notes	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Strategic Resource Plan Projections 2020/21 $'000	2021/22 $'000	2022/23 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		69,981	**72,425**	75,335	77,902	80,549
Statutory fees and fines		2,523	**2,593**	2,658	2,724	2,792
User fees		6,817	**6,803**	7,007	7,236	7,472
Grants - operating		25,531	**23,222**	23,733	24,255	24,789
Grants - capital		8,570	**17,470**	11,566	4,605	4,657
Contributions - monetary		1,362	**1,304**	1,319	1,333	1,348
Interest received		1,483	**1,379**	1,407	1,452	1,498
Trust funds and deposits taken		6,000	**6,000**	6,000	6,000	6,000
Other receipts		4,605	**4,461**	4,575	4,722	4,873
Net GST refund / payment		1,935	**1,396**	1,848	2,268	2,361
Employee costs		(46,198)	**(48,600)**	(50,495)	(52,465)	(54,511)
Materials and services		(42,022)	**(39,504)**	(41,738)	(43,068)	(44,492)
Trust funds and deposits repaid		(6,000)	**(6,000)**	(6,000)	(6,000)	(6,000)
Other payments		(1,446)	**(1,431)**	(1,477)	(1,524)	(1,573)
Net cash provided by/(used in) operating activities	4.4.1	33,141	**41,518**	35,738	29,440	29,763
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(34,234)	**(44,064)**	(33,730)	(27,406)	(27,623)
Proceeds from sale of property, infrastructure, plant and equipment		513	**605**	620	636	652
Repayments of loans and advances		-	**320**	331	343	354
Net cash provided by/ (used in) investing activities	4.4.2	(33,721)	**(43,139)**	(32,779)	(26,427)	(26,617)
Cash flows from financing activities						
Finance costs		(1,117)	**(1,042)**	(1,165)	(1,068)	(1,143)
Proceeds from borrowings		-	**-**	6,000	-	-
Repayment of borrowings		(738)	**(1,100)**	(1,444)	(3,537)	(1,614)
Net cash provided by/(used in) financing activities	4.4.3	(1,855)	**(2,142)**	3,391	(4,605)	(2,757)
Net increase/(decrease) in cash and cash equivalents		(2,435)	**(3,763)**	6,350	(1,592)	389
Cash and cash equivalents at the beginning of the financial year		53,991	**51,556**	47,793	54,143	52,551
Cash and cash equivalents at the end of the financial year		51,556	**47,793**	54,143	52,551	52,940

Statement of Capital Works

For the four years ending 30 June 2023

	Notes	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Strategic Resource Plan Projections 2019/21 $'000	2021/22 $'000	2022/23 $'000
Property						
Land		120	-	500	500	500
Total land		120	-	500	500	500
Buildings		4,637	**17,607**	8,414	2,812	1,434
Total buildings		4,637	**17,607**	8,414	2,812	1,434
Total property		4,757	**17,607**	8,914	3,312	1,934
Plant and equipment						
Computers and telecommunications		1,203	**947**	559	643	739
Fixtures, fittings and furniture		230	**30**	129	142	156
Library books		524	**345**	421	463	510
Plant, machinery and equipment		4,844	**2,710**	2,489	2,738	3,012
Total plant and equipment		6,801	**4,032**	3,598	3,986	4,417
Infrastructure						
Roads		11,512	**10,717**	12,880	12,005	13,163
Bridges		556	**166**	55	61	67
Footpaths and cycle ways		1,452	**831**	400	600	660
Drainage		3,743	**2,646**	2,491	2,699	2,969
Recreational, leisure and community facilities		1,505	**2,959**	1,435	1,100	1,552
Waste management		945	**1,480**	1,069	1,628	1,790
Parks, open space and streetscapes		3,382	**2,476**	2,374	1,450	450
Kerb and channel		307	**178**	110	121	133
Off street car parks		608	**858**	327	359	395
Other infrastructure		-	**114**	77	85	93
Total infrastructure		24,010	**22,425**	21,218	20,108	21,272
Total capital works expenditure	4.5.1	35,568	**44,064**	33,730	27,406	27,623
Represented by:						
New asset expenditure		4,239	**21,069**	5,170	2,791	2,697
Asset renewal expenditure		23,361	**14,972**	18,959	19,431	19,918
Asset expansion expenditure		5,907	**2,599**	3,693	1,994	1,926
Asset upgrade expenditure		2,061	**5,424**	5,908	3,190	3,082
Total capital works expenditure	4.5.1	35,568	**44,064**	33,730	27,406	27,623
Funding sources represented by:						
Grants		8,162	**16,638**	11,015	4,386	4,435
Contributions		176	**165**	169	174	180
Council cash		27,230	**27,261**	22,546	22,846	23,008
Total capital works expenditure	4.5.1	35,568	**44,064**	33,730	27,406	27,623

Statement of Human Resources

For the four years ending 30 June 2023

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Strategic Resource Plan Projections 2019/21 $'000	2021/22 $'000	2022/23 $'000
Staff expenditure					
Employee costs - operating	46,657	**49,077**	50,991	52,980	55,046
Employee costs - capital	2,161	**1,903**	1,941	1,980	2,019
Total staff expenditure	48,818	**50,980**	52,932	54,960	57,065
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	509.3	**516.8**	516.8	516.8	516.8
Total staff numbers	509.3	**516.8**	516.8	516.8	516.8

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

Department	Budget 2019/20 $'000	Comprises Permanent Full Time $'000	Permanent Part Time $'000
Asset Services	4,609	4,148	461
Executive Services	513	513	-
Community Care Services	8,693	2,693	6,000
Community Futures	4,233	3,298	935
Community General Manager	499	404	95
Corporate Administration	3,406	3,211	195
Corporate General Manager	373	260	113
Development General Manager	375	375	-
Development Services	4,155	2,812	1,343
Financial Services	2,730	2,625	105
Information Systems	1,797	1,506	291
Leisure and Cultural Services	5,117	3,954	1,163
Organisational Development	1,804	1,446	358
Parks and Waste Services	6,085	5,700	385
Works and Infrastructure Services	4,618	4,618	-
Total permanent staff expenditure	**49,007**	37,563	11,444
Casuals, temporary and other expenditure	70		
Capitalised labour costs	1,903		
Total expenditure	**50,980**		

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

Department	Budget 2019/20 FTE	Comprises Permanent Full Time	Permanent Part Time
Asset Services	37.8	34.0	3.8
Executive Services	3.0	3.0	-
Community Care Services	109.7	34.0	75.7
Community Futures	35.9	28.0	7.9
Community General Manager	4.9	4.0	0.9
Corporate Administration	28.6	27.0	1.6
Corporate General Manager	5.7	4.0	1.7
Development General Manager	4.0	4.0	-
Development Services	42.9	29.0	13.9
Information Systems	26.0	25.0	1.0
Financial Services	15.5	13.0	2.5
Leisure and Cultural Services	51.8	40.0	11.8
Organisational Development	10.0	8.0	2.0
Parks and Waste Services	67.3	63.0	4.3
Works and Infrastructure Services	54.0	54.0	-
Total permanent staff FTE	**497.1**	370.0	127.1
Casuals, temporary and other expenditure	0.7		
Capitalised labour costs	19.0		
Total staff FTE	**516.8**		

Please note that Council has a total head count of 655 staff members budgeted for the 2019-20 year (707 staff 2018-19). This consists of 391 full time, 210 part time and 54 casual staff members.

Budgeted Operating Income Statement

For the four years ending 30 June 2023

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2018/19 $'000	2019/20 $'000	2020/21 $'000	2021/22 $'000	2022/23 $'000
Income					
Rates and charges	70,059	**72,514**	75,426	77,995	80,645
Statutory fees and fines	2,523	**2,593**	2,658	2,724	2,792
User fees	6,578	**6,550**	6,760	6,976	7,199
Grants - operating	24,315	**22,116**	22,603	23,100	23,609
Contributions - monetary	394	**339**	350	359	368
Other income	6,088	**5,840**	5,982	6,174	6,371
Total income	109,957	**109,952**	113,779	117,328	120,984
Expenses					
Employee costs	46,657	**49,077**	50,991	52,980	55,046
Materials and services	38,857	**36,593**	38,650	39,887	41,211
Bad and doubtful debts	149	**149**	154	159	164
Depreciation and amortisation	20,253	**20,553**	21,065	21,590	22,131
Borrowing costs	1,117	**1,042**	1,165	1,068	1,143
Other expenses	1,446	**1,431**	1,477	1,524	1,573
Total expenses	108,479	**108,845**	113,502	117,208	121,268
Surplus/(deficit) from operations	1,478	**1,107**	277	120	(284)
Capital funding					
Grants - capital	8,162	**16,638**	11,015	4,386	4,435
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(1,935)	**(1,843)**	(1,889)	(1,936)	(1,984)
Contributions - monetary (capital)	968	**965**	969	974	980
Contributions - non-monetary (capital)	1,847	**1,839**	1,839	1,839	1,839
Total surplus/(deficit)	10,520	**18,706**	12,211	5,383	4,986
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment /(decrement)	6,000	**6,000**	6,000	6,000	6,000
Share of net profits/(losses) of associates and joint ventures accounted for by the equity method	356	**364**	372	381	389
Total comprehensive result	16,876	**25,070**	18,583	11,764	11,375

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 2019-20 the FGRS cap has been set at 2.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.5% in line with the rate cap.

This will raise total rates and charges for 2019-20 to $72.51 million.

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

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
General rates*	56,450	**61,615**	5,165	9.1%
Municipal charge*	2,772	**-**	(2,772)	(100.0%)
Waste management charge	9,374	**9,617**	243	2.6%
Abandonments	(10)	**(10)**	0	0.0%
Special rates and charges	595	**610**	15	2.5%
Supplementary rates and rate adjustments	769	**500**	(269)	(35.0%)
Cultural land	15	**18**	3	20.0%
Other	94	**164**	70	74.5%
Total rates and charges	70,059	**72,514**	2,455	3.5%

*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	2018/19 cents/$CIV*	2019/20 cents/$CIV*	Change
Residential differential rate	0.00610510	**0.00643030**	5.3%
Farm land differential rate	0.00579985	**-**	(100.0%)
Dryland farm differential rate	**-**	**0.00488703**	100.0%
Irrigated farm differential rate	**-**	**0.00488703**	100.0%
Business differential rate	0.00732612	**0.00771636**	5.3%
Cultural and recreation	0.00061051	**0.00064303**	5.3%
Mildura City Heart special rate*	0.00251127	**0.00248870**	(0.9%)

** 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	2018/19 $'000	2019/20 $'000	Change $'000	Change %
Residential differential rate	34,105	**38,485**	4,380	12.8%
Farm land differential rate	10,073	**-**	(10,073)	(100.0%)
Dryland farm differential rate	-	**4,177**	4,177	100.0%
Irrigated farm differential rate	-	**5,637**	5,637	100.0%
Business differential rate	12,272	**13,316**	1,044	8.5%
Cultural and recreational	15	**18**	3	20.0%
Total amount to be raised by general rates	56,465	**61,633**	5,168	9.2%
Mildura City Heart special rate	595	**610**	15	2.5%
Total amount to be raised by general rates	57,060	**62,243**	5,183	9.1%

** The rate effort percentage increases are affected by the proposed abolition of the municipal charge.*

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	2018/19 Number	2019/20 Number	Change $'000	Change %
Residential differential rate	23,095	**23,514**	419	1.8%
Farm land differential rate	3,339	**-**	(3,339)	(100.0%)
Dryland farm differential rate	-	**1,545**	1,545	100.0%
Irrigated farm differential rate	-	**1,796**	1,796	100.0%
Business differential rate	2,434	**2,388**	(46)	(1.9%)
Cultural and recreational	84	**89**	5	6.0%
Total number of rateable assessments	28,952	**29,332**	380	1.3%
Mildura City Heart special rate	368	**368**	-	0.0%

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	2018/19 $'000	2019/20 $'000	Change $'000	Change %
Residential differential rate	5,586,379	**5,984,883**	398,504	7.1%
Farm land differential rate	1,736,884	**-**	(1,736,884)	(100.0%)
Dryland farm differential rate	-	**854,722**	854,722	100.0%
Irrigated farm differential rate	-	**1,153,474**	1,153,474	100.0%
Business differential rate	1,675,136	**1,725,648**	50,512	3.0%
Cultural and recreational	25,447	**27,312**	1,865	7.3%
Total value of land	9,023,846	**9,746,039**	722,193	8.0%
Mildura City Heart special rate	236,932	**245,108**	8,176	3.5%

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 2018/19 $	Per Rateable Property 2019/20 $	Change $	Change %
Municipal	100	-	(100)	(100.0%)

** It is proposed that the municipal charge be abolished from 2019-20.*

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

Type of Charge	2018/19 $'000	2019/20 $'000	Change $'000	Change %
Municipal	2,772	-	(2,772)	(100.0%)

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 2018/19 $	Per Rateable Property 2019/20 $	Change $	Change %
Municipal waste	183	**187**	4	2.2%
Kerbside collection	116	**120**	4	3.4%
Recycling	58	**59**	1	1.7%
Total	357	**366**	9	2.5%

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

Type of Charge	2018/19 $'000	2019/20 $'000	Change $'000	Change %
Municipal waste	4,821	**4,905**	84	1.7%
Kerbside collection	3,062	**3,174**	112	3.7%
Recycling	1,491	**1,538**	47	3.2%
Total	9,374	**9,617**	243	2.6%

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

Type of Charge	2018/19 $'000	2019/20 $'000	Change $'000	Change %
General rates	56,465	**61,633**	5,168	9.2%
Municipal charge	2,772	-	(2,772)	(100.0%)
Municipal waste, kerbside collection and recycling	9,374	**9,617**	243	2.6%
Rates and charges	68,611	**71,250**	2,639	3.8%
Special rate	595	**610**	15	2.5%
Total rates and charges	69,206	**71,860**	2,654	3.8%

4.1.1(l) Fair Go Rates System compliance.

Mildura Rural City Council is required to comply with the State Government's Fair Go Rates System (FGRS).

The table below details the budget assumptions consistent with the requirements of the FGRS.

	Annual Budget 2018/19	Budget 2019/20
Total rates	$59,214	**$60,112**
Number of rateable properties*	28,900	**29,243**
Base average rates	$2,048.93	**$2,055.60**
Maximum rate increase (set by the State Government)	2.25%	**2.50%**
Capped average rate	$2,048.98	**$2,106.99**
Maximum general rates and municipal charges revenue	$59,215	**$61,615**
Budgeted general rates and municipal charges revenue	$59,214	**$61,615**
Budgeted supplementary rates	$490	**$500**
Budgeted total rates and municipal charges revenue	$59,704	**$62,115**

** Estimated total rates and number of properties as at 30 June*

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

It is proposed that the $100 municipal charge be abolished. Revenue generated from the municipal charge will now form part of the general rate.

There are no known other 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 (2019-20: estimated $0.50 million and 2018-19: $0.77 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;
- 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:

- Residential differential rate of 0.64303% (0.0064303 cents in the dollar of CIV) for all rateable residential properties
- Dryland farm differential rate of 0.488703% (0.00488703 cents in the dollar of CIV) for all rateable dryland farming properties
- Irrigated farm differential rate of 0.488703% (0.00488703 cents in the dollar of CIV) for all rateable irrigated farming properties
- Business differential rate of 0.771636% (0.00771636 cents in the dollar of CIV) for all rateable business properties
- Cultural and recreational concessional rate of 0.064303% (0.00064303 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 2019-2023 which is available for viewing on the Mildura Rural City Council's website.

4.1.2 Statutory fees and fines

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Permits	353	**291**	(62)	(17.6%)
Statutory planning fees	690	**735**	45	6.5%
Infringements and costs	886	**906**	20	2.3%
Land information certificates	112	**113**	1	0.9%
Valuations database	235	**241**	6	2.6%
Other statutory fees and fines	247	**307**	60	24.3%
Total statutory fees and fines	2,523	**2,593**	70	2.8%

Statutory fees and fines ($0.07 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 Victorian State Government over the course of the 2019-20 year.

Statutory fees are forecast to increase by 3.0% or $0.07 million compared to 2018-19 forecast. The increase in statutory planning fees is primarily due to an increase in the gazetted fees which is set by the Victorian State Government.

A detailed listing of statutory fees can be obtained from the Fees and Charges Schedule 2019-20 which can be viewed on Mildura Rural City Council's website.

4.1.3 User fees

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Rent/lease fees	718	**749**	31	4.3%
Animal control and local laws	510	**517**	7	1.4%
Child care/children's programs	398	**532**	134	33.7%
Aged and health services	1,243	**1,281**	38	3.1%
Other fees and charges	515	**426**	(89)	(17.3%)
Contract works	1,116	**853**	(263)	(23.6%)
Entrance charges	612	**636**	24	3.9%
Waste management services	1,265	**1,407**	142	11.2%
Commission/agency fees	201	**149**	(52)	(25.9%)
Total user fees	6,578	**6,550**	(28)	(0.4%)

User fees ($0.03 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 0.4% or $0.03 million from 2018-19. The decrease in user fees and charges is due to Council attempting to ease the burden on ratepayers wherever possible. One area where this can be shown is the zero entry charge at rural aquatic facilities.

A detailed listing of user fees can be obtained from the Fees and Charges Schedule 2019-20 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 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	20,640	**33,209**	12,569	60.9%
State funded grants	11,837	**5,545**	(6,292)	(53.2%)
Total grants received	32,477	**38,754**	6,277	19.3%
Operating Grants				
Recurrent - Commonwealth Government				
Aged care	2,033	**2,115**	82	4.0%
Family day care	200	**180**	(20)	(10.0%)
Federal Assistance Grants	15,417	**15,624**	207	1.3%
Recurrent - State Government				
Aged care	780	**706**	(74)	(9.5%)
Arts and culture	190	**190**	-	0.0%
Community health	29	**31**	2	6.9%
Early years	281	**286**	5	1.8%
Family day care	(6)	**20**	26	(433.3%)
Libraries	372	**374**	2	0.5%
Maternal and child health	882	**978**	96	10.9%
Primary care partnerships	401	**407**	6	1.5%
Road maintenance	127	**127**	-	0.0%
School crossing supervisor	-	**170**	170	100.0%
Social development	143	**-**	(143)	(100.0%)
Youth services	293	**183**	(110)	(37.5%)
Total recurrent grants	21,142	**21,391**	249	1.2%
Non-recurrent - Commonwealth Government				
Airport	1,000	**-**	(1,000)	(100.0%)
Non-recurrent - State Government				
Aged care	3	**3**	-	0.0%
Community and cultural management	250	**-**	(250)	(100.0%)
Community development	25	**-**	(25)	(100.0%)
Community health	16	**16**	-	0.0%
Community safety	120	**120**	-	0.0%
Early years	31	**20**	(11)	(35.5%)
Emergency payment	563	**-**	(563)	(100.0%)
Environment	645	**160**	(485)	(75.2%)
Information centre	31	**4**	(27)	(87.1%)
Recreation	30	**-**	(30)	(100.0%)
Social development	459	**400**	(59)	(12.9%)
Youth services	-	**2**	2	100.0%
Total non-recurrent grants	3,173	**725**	(2,448)	(77.2%)
Total operating grants	24,315	**22,116**	(2,199)	(9.0%)

Operating Grants ($2.20 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 9.0% or $2.20 million compared to 2018-19.

There has been a decrease also due to funding received in relation to the Mildura Airport Redevelopment Project. This project has now been completed.

A list of operating grants by type and source, classified into recurrent and non-recurrent, is included on the previous page.

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery	1,909	**2,164**	255	13.4%
Total recurrent grants	1,909	**2,164**	255	13.4%
Non-recurrent - Commonwealth Government				
Building	81	**9,439**	9,358	11,553.1%
Roads	-	**1,139**	1,139	100.0%
Off street car parks	-	**621**	621	100.0%
Recreational, leisure and community facilities	-	**1,927**	1,927	100.0%
Non-recurrent - State Government				
Buildings	3,521	**557**	(2,964)	(84.2%)
Roads	736	**477**	(259)	(35.2%)
Off street car parks	80	**37**	(43)	(53.8%)
Footpaths and cycle ways	484	**-**	(484)	(100.0%)
Library books and art works	11	**-**	(11)	(100.0%)
Fixtures, fittings and furniture	20	**-**	(20)	(100.0%)
Parks, open space and streetscapes	645	**-**	(645)	(100.0%)
Recreation, leisure and community facilities	524	**277**	(247)	(47.1%)
Waste management	151	**-**	(151)	(100.0%)
Total non-recurrent grants	6,253	**14,474**	8,221	131.5%
Total capital grants	8,162	**16,638**	8,476	103.8%
Total grants	32,477	**38,754**	6,277	19.3%

Capital Grants ($8.48 million increase)

Capital grants include all monies received from state, federal sources for the purposes of funding our capital works program. Overall, the level of capital grants has increased by 103.8% or $8.48 million compared to 2018-19. The increase is due mainly to funding for Mildura South Regional Sporting Precinct and solar initiatives of LED street lighting upgrades.

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

4.1.5 Contributions

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Monetary	1,362	**1,304**	(58)	(4.3%)
Non-monetary	1,847	**1,839**	(8)	(0.4%)
Total contributions	3,209	**3,143**	(66)	(2.1%)

Contributions ($0.66 million decrease)

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 decrease by $0.66 million or 2.1% compared to 2018-19.

4.1.6 Other income

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Interest	1,183	**1,080**	(103)	(8.7%)
Interest on rates	300	**300**	-	0.0%
Sales	425	**411**	(14)	(3.3%)
Other	8	**8**	-	0.0%
Child care reimbursement	1,560	**1,580**	20	1.3%
Fuel tax rebate	215	**220**	5	2.3%
Workcover costs reimbursements	265	**250**	(15)	(5.7%)
Legal costs recouped	215	**215**	-	0.0%
Airport reimbursement	13	**10**	(3)	(23.1%)
Cemetery reimbursement	381	**325**	(56)	(14.7%)
Utilities reimbursement	55	**-**	(55)	(100.0%)
Youth case management reimbursement	520	**579**	59	11.3%
Other costs reimbursed	948	**862**	(86)	(9.1%)
Total other income	6,088	**5,840**	(248)	(4.1%)

Other income ($0.25 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 4.1% or $0.25 million compared to 2018-19. This relates predominantly to interest income which has decreased by 8.7% or $0.10 million from 2018-19.

4.1.7 Employee costs

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Wages and salaries	42,639	**44,865**	2,226	5.2%
Payroll tax	22	**14**	(8)	(36.4%)
Superannuation	3,801	**3,998**	197	5.2%
Fringe benefits tax	195	**200**	5	2.6%
Total employee costs	46,657	**49,077**	2,420	5.2%

Employee costs ($2.42 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 5.2% or $2.42 million in comparison to 2018-19. Of this, wages and salaries are forecast to increase by $2.23 million or 5.2%. This is influenced by Council having a large number of unfulfilled positions throughout 2018-19, mainly in engineering, which has reduced the wages and salaries budget in our forecast by $0.74 million from the originally adopted budget of $43.38 million. In 2019-20, wages and salaries have been budgeted to have a full compliment of staff. If not for the abnormally high number of unfulfilled positons the increase in wages from the 2018-19 adopted budget is $1.40 million or 2.9%.

From the Statement of Human Resources in Section 3 Council has 516.8 full time equivalent staff (FTE), 497.1 permanent and 0.7 casual staff employed to deliver the Community and Council Plan. In addition Council has 19 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, but they form part of Council's $44.06 million capital works program.

4.1.8 Materials and services

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Contract payments	15,812	**14,690**	(1,122)	(7.1%)
Consultants	2,510	**2,035**	(475)	(18.9%)
Environmental protection waste levy	1,331	**1,460**	129	9.7%
Grants, contributions and donations	3,968	**3,508**	(460)	(11.6%)
Utilities	3,859	**3,999**	140	3.6%
Office administration	972	**1,021**	49	5.0%
Materials purchased	3,224	**3,141**	(83)	(2.6%)
Plant and vehicle costs	2,355	**2,228**	(127)	(5.4%)
Information technology	1,585	**1,508**	(77)	(4.9%)
Insurance	1,135	**1,126**	(9)	(0.8%)
Training	1,252	**1,184**	(68)	(5.4%)
Other materials and contractors	341	**243**	(98)	(28.7%)
General maintenance	513	**450**	(63)	(12.3%)
Total materials and services	38,857	**36,593**	(2,264)	(5.8%)

Material and services ($2.26 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 5.8% or $2.26 million compared to 2018-19.

In 2018-19, materials and services included grant funding to be paid for the construction of Ouyen Lake. As such there is a decrease of $0.46 million in grants, contributions and donations from 2018-19 to 2019-20.

4.1.9 Depreciation and amortisation

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Buildings	2,397	**2,651**	254	10.6%
Plant and equipment	3,231	**3,221**	(10)	(0.3%)
Infrastructure	14,399	**14,439**	40	0.3%
Intangible assets	226	**242**	16	7.1%
Total depreciation and amortisation	20,253	**20,553**	300	1.5%

Depreciation ($0.30 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 $0.30 million for 2019-20 is due mainly to the 2019-20 capital works program and the full year effect of depreciation on the 2018-19 capital works program. Refer to Section 4.5 for a more detailed analysis of Council's capital works program for the 2019-20 year.

4.1.10 Other expenses

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	Change %
Auditors' remuneration - VAGO - audit of the financial statements and performance statement	60	**60**	-	0.0%
Auditors' remuneration - internal	128	**139**	11	8.6%
Councillors' allowances	324	**337**	13	4.0%
Refunds	19	**15**	(4)	(21.1%)
Operating lease rentals	383	**348**	(35)	(9.1%)
Other	532	**532**	-	0.0%
Total other expenses	1,446	**1,431**	(15)	(1.0%)

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 ($3.71 million decrease) and Non-current assets ($28.94 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 $3.76 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 loans 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 $28.90 million increase in this balance is attributable to the $44.06 million capital works program.

Please refer to Section 3 Balance Sheet for more details.

4.2.2 Liabilities

Current liabilities ($0.77 million increase) and Non-current liabilities ($0.61 million decrease)

Trade and other payables are those to whom Council owes money as at 30 June 2020. These liabilities are budgeted to remain consistent with 2018-19 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 $1.44 million over the year.

4.2.3 Borrowings

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

	2018/19 $'000	2019/20 $'000	2019/21 $'000
Amount borrowed as at 30 June of the prior year	20,471	19,733	18,633
Amount proposed to be borrowed	-	-	6,000
Amount projected to be redeemed	(738)	(1,100)	(1,444)
Amount of borrowings as at 30 June	19,733	18,633	23,189

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 2019-20 year, Council has decided not to take out new borrowings. After making loan repayments of $1.10 million, total borrowings will be $18.63 million as at 30 June 2020. However, Council has forecast to borrow $6.00 million in 2020-21 to help fund the Mildura South Regional Sporting Precinct. No further future borrowings are forecast over the life of the plan at this stage.

Please refer to Council's Strategic Resource Plan 2019-20 - 2022-23 for further details on Council's borrowing strategies. The Strategic Resource Plan 2019-20 - 2022-23 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 ($16.32 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 $7.81 million which is forward payment of 50% of the Federal Assistance Grant funding which is now forecast to be received annually. It also includes $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.

Transfers from reserves ($9.79 million)
Money transferred from Council's reserves is predominantly for funding required for the 2019-20 capital works program. The majority of the funds are coming from Council's landfill reserve, developer contributions reserves and land reserve.

Also this year due to the prepaying half of Council's 2019-20 Federal Assistance Grant allocation by the end of June 2019 there has been a transfer from the grants in advance reserve of $7.81 million. This is a reserve created to hold grant funds received in advance which is forecast to happen annually. This is merely a timing difference and has no overall effect on Council's 2019-20 grant allocation.

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 $12.17 million is the net result of the comprehensive result of $18.71 million and net transfers from reserves of $6.54 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 ($8.38 million increase)
The increase in cash inflows from operating activities is due mainly to capital grant funding for the construction of the Mildura South Regional Sporting Precinct.

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 ($9.42 million increase)
The increase is due the construction of the Mildura South Regional Sporting Precinct which has increased Council's 2019-20 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 ($0.29 million increase)
This has remained relatively stable with no new borrowings to have occurred in the 2018-19 financial year or forecast in the 2019-20 financial year. The total expected of principal repayments are $1.10 million and finance charges of $1.04 million.

4.5 Capital works program

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

4.5.1 Summary

	Forecast Actual 2018/19 $'000	Budget 2019/20 $'000	Change $'000	%
Property	4,757	**17,607**	12,850	270.1%
Plant and equipment	6,801	**4,032**	(2,769)	(40.7%)
Infrastructure	24,010	**22,425**	(1,585)	(6.6%)
Total	35,568	**44,064**	8,496	23.9%

4.5.1 Summary

Property ($12.85 million increase)
Property overall has increased by 270% or $12.85 million compared to 2018-19 due to construction of the Mildura South Regional Sporting Precinct.

Plant and equipment ($2.77 million decrease)
Plant and equipment overall has decreased by 41% or $2.77 million compared to 2018-19 due to purchasing a compactor that is not required yearly and purchasing a replacement of unified communications system.

Infrastructure ($1.59 million decrease)
Infrastructure overall has decreased by 7% or $1.59 million compared to 2018-19 due to completion of the tracks and trails strategy and completion of stage 1 of Mildura Riverfront Precinct.

	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	**15,439**	13,044	1,158	780	457	9,997	165	5,277	-
Plant and equipment	**3,832**	135	3,246	420	31	-	-	3,832	-
Infrastructure	**19,537**	4,790	9,668	3,582	1,497	6,641	-	12,896	-
Total	**38,808**	17,969	14,072	4,782	1,985	16,638	165	22,005	-

4.5.1 New assets ($17.97 million), Asset renewal ($14.07 million), Upgrade ($4.78 million) and Expansion ($1.99 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 Mildura South Regional Sporting Precinct. 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	**45**	-	-	-	45	-	-	45	-
Major projects	**13,044**	13,044	-	-	-	9,997	-	3,047	-
Solar initiatives	**50**	-	-	50	-	-	-	50	-
Specific building	**1,509**	-	824	473	212	-	-	1,509	-
Sporting reserves master plan	**450**	-	-	257	193	-	165	285	-
Swimming pool	**305**	-	305	-	-	-	-	305	-
Waste management	**36**	-	29	-	7	-	-	36	-
TOTAL PROPERTY	**15,439**	13,044	1,158	780	457	9,997	165	5,277	-
PLANT AND EQUIPMENT									
Computers and telecommunications									
IT hardware and software	**747**	-	326	390	31	-	-	747	-
Fixtures, fittings and furniture									
Arts centre	**30**	-	-	30	-	-	-	30	-
Library books									
Art works acquisition and conservation	**75**	75	-	-	-	-	-	75	-
Library book acquisition	**270**	-	270	-	-	-	-	270	-
Plant, machinery and equipment									
Asset condition inspection	**84**	-	84	-	-	-	-	84	-
Environmental management initiatives	**60**	60	-	-	-	-	-	60	-
Fleet replacement	**2,350**	-	2,350	-	-	-	-	2,350	-
Swimming pool	**216**	-	216	-	-	-	-	216	-
TOTAL PLANT AND EQUIPMENT	**3,832**	135	3,246	420	31	-	-	3,832	-

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	**800**	-	480	320	-	-	-	800	-
Bus shelter	**15**	11	4	-	-	-	-	15	-
Design	**200**	-	200	-	-	-	-	200	-
Disability access	**99**	-	-	99	-	-	-	99	-
Gravel resheeting	**1,020**	-	1,020	-	-	-	-	1,020	-
Intersection improvements	**281**	-	281	-	-	-	-	281	-
Major projects	**1,000**	1,000	-	-	-	766	-	234	-
Minor projects	**30**	30	-	-	-	20	-	10	-
Resealing	**2,390**	-	2,390	-	-	-	-	2,390	-
Road rehabilitation and reconstruction	**751**	-	225	526	-	-	-	751	-
Road safety program	**198**	50	16	132	-	-	-	198	-
Road to Recovery resealing	**1,150**	-	1,150	-	-	1,150	-	-	-
Road to Recovery resheeting	**1,014**	-	1,014	-	-	1,014	-	-	-
Shoulder rehabilitation	**550**	-	550	-	-	-	-	550	-
Solar initiatives	**880**	-	-	880	-	830	-	50	-
Street lighting	**30**	-	-	10	20	-	-	30	-
Bridges									
Bridge condition inspection	**15**	-	15	-	-	-	-	15	-
Footpaths and cycle ways									
Footpath	**756**	60	499	147	50	-	-	756	-
Drainage									
Asset condition inspection	**300**	-	300	-	-	-	-	300	-
Stormwater extension	**93**	-	-	93	-	-	-	93	-
Recreational, leisure and community facilities									
Major projects	**2,663**	2,663	-	-	-	2,041	-	622	-
Sporting reserves master plan	**296**	-	-	296	-	163	-	133	-

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	**1,480**	-	-	80	1,400	-	-	1,480	-
Parks, open space and streetscapes									
Major projects	**1,053**	-	843	210	-	-	-	1,053	-
Parks and natural area development	**102**	18	15	50	19	-	-	102	-
Parks irrigation	**67**	-	50	17	-	-	-	67	-
Playground equipment replacement	**40**	-	32	-	8	-	-	40	-
Riverfront precinct	**1,114**	100	292	722	-	-	-	1,114	-
Kerb and channel									
Kerb and channel	**178**	-	178	-	-	-	-	178	-
Off street car parks									
Major projects	**858**	858	-	-	-	657	-	201	-
Other infrastructure									
Caravan park	**114**	-	114	-	-	-	-	114	-
TOTAL INFRASTRUCTURE	**19,537**	4,790	9,668	3,582	1,497	6,641	-	12,896	-
TOTAL CAPITAL WORKS	**38,808**	**17,969**	**14,072**	**4,782**	**1,985**	**16,638**	**165**	**22,005**	**-**

4.5.2 Current Budget

Property ($15.44 million)

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

For 2019-20, $15.44 million will be expended on building and building improvement projects. The more significant projects include:
- Construction of the Mildura South Regional Sporting Precinct.
- Upgrade and extension to Old Aerodrome Sporting Complex Pavilion (subject to club contributions).
- Further upgrade works to The Alfred Deakin Centre.
- Construction at Mildura Animal Shelter of an isolation building.
- Pool liner for Ouyen swimming pool.
- Painting and grinding works at Red Cliffs, Irymple and Underbool pools.
- Renewal of barbecues at Johansen Memorial Reserve and Jacaranda Street green belt.
- Upgrade of Mildura Function Centre stairs.

Plant and equipment ($3.83 million)

Plant and equipment includes plant, machinery and equipment, computers and telecommunications, Mildura Arts Centre gallery and theatre equipment upgrade and library books.

For the 2019-20 year, $3.83 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet ($2.35 million), replacement of information technology, library material purchases, replacement of Mildura Waves circulation heat pumps and upgrade of variable speed drive.

Infrastructure ($19.54 million)

Infrastructure includes roads, bridges, footpaths and cycle ways, 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 2019-20 year, expenditure on road projects will be $10.41 million. The more significant projects include Federally funded Roads to Recovery projects ($2.16 million), resealing, gravel resheeting, road rehabilitation and reconstruction program, intersection improvements, asphalt works, shoulder rehabilitation, solar initiatives LED street lighting upgrades (subject to grant approval), road safety program and major projects.

Expenditure on footpaths and cycle ways projects will be $0.76 million. The projects include renewal and upgrade to existing footpaths, new and missing link footpaths throughout the municipality, upgrades and renewal in the municipalities Central Business Districts.

Expenditure on kerb and channel projects will be $0.18 million.

Expenditure on drainage projects will be $0.39 million. This includes a Closed Circuit Television stormwater drainage condition assessment program.

Expenditure on off street car park project will be $0.86 million.

Expenditure on parks, open space and streetscape projects will be $2.38 million. The more significant projects include the Stage 3 Redevelopment of Deakin Avenue Median Strip, Mildura Riverfront Precinct projects, restabilise river bank erosion mitigation at Mildura Boat Ramp and mouth of Marina Bay, renewal Woodbine Park playground equipment, renewal of irrigation at Heath Street south end median strip, irrigation installation in Fifteenth Street, Robyn and Karingal Court service road, irrigation and landscaping of Murrayview Court open space development and extension of fencing at Rio Vista Dog Off-Leash Park.

Expenditure on waste management projects will be $1.48 million. These projects include purchase of mobile kerbside organics bins and upgrade of litter bins in Merbein Central Business District.

4.5.3 Works carried forward from the 2018-19 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									
Art Centre upgrade	**155**	-	155	-	-	-	-	155	-
Major projects	**1,409**	1,409	-	-	-	-	-	1,409	-
Specific building	**404**	-	106	146	152	-	-	404	-
Waste management program	**200**	-	-	200	-	-	-	200	-
TOTAL PROPERTY	**2,168**	1,409	261	346	152	-	-	2,168	-
PLANT AND EQUIPMENT									
Plant, machinery and equipment									
Computers and telecommunications	**200**	-	120	80	-	-	-	200	-
TOTAL PLANT AND EQUIPMENT	**200**	-	120	80	-	-	-	200	-

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									
Road upgrade and widening program	**100**	-	100	-	-	-	-	100	-
Waste management program	**209**	-	108	101	-	-	-	209	-
Bridges									
Riverfront precinct	**151**	-	151	-	-	-	-	151	-
Footpaths and cycle ways									
Footpath program	**75**	15	60	-	-	-	-	75	-
Drainage									
Stormwater extension program	**2,253**	1,676	-	115	462	-	-	2,253	-
Parks, open space and streetscapes									
Riverfront precinct	**100**	-	100	-	-	-	-	100	-
TOTAL INFRASTRUCTURE	**2,888**	1,691	519	216	462	-	-	2,888	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2018-19	**5,256**	3,100	900	642	614	-	-	5,256	-

4.5.3 Works carried forward from the 2019-20 year ($5.26 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 and 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 2018-19 year, it is forecast that $5.26 million of capital works will be incomplete and be carried forward into the 2019-20 year. The more significant projects include Mildura South Regional Sporting Precinct, multiple drainage spurline projects, Mildura Wharf and Mildura Homestead Wharf Refurbishment and landscaping upgrade of the Mildura Marina.

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
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	+/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / adjusted underlying revenue	1	11.44%	1.30%	1.27%	7.53%	2.11%	1.73%	o
Liquidity									
Working capital	Current assets / current liabilities	2	425.98%	392.18%	351.71%	338.67%	358.05%	360.00%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	257.91%	238.42%	240.34%	241.67%	252.66%	254.42%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	30.86%	28.41%	25.91%	30.99%	25.40%	22.54%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.74%	2.67%	2.98%	3.49%	5.95%	3.44%	-
Indebtedness	Non-current liabilities / own source revenue		47.10%	46.84%	44.93%	46.95%	44.66%	42.98%	o
Asset renewal	Asset renewal expenses / asset depreciation	5	75.35%	115.35%	72.85%	90.00%	90.00%	90.00%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	54.10%	62.08%	64.13%	59.95%	63.58%	63.81%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.82%	0.77%	0.74%	0.76%	0.78%	0.80%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		$3,744.79	$3,807.38	$3,816.83	$3,846.37	$3,971.47	$4,108.40	-
Revenue level	Residential rate revenue / no. of residential property assessments		$1,917.78	$1,989.36	$1,972.63	$2,039.31	$2,108.01	$2,178.92	-
Workforce turnover	No. of permanent staff resignations and terminations / average no. of permanent staff for the financial year		14.59%	12.44%	12.48%	12.48%	12.48%	12.48%	o

Key to Forecast Trend:

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The 2019-20 year shows a surplus with Council's financial performance expected to drop over the period due to the Victorian State Government's introduction of The Fair Go Rates System. Victorian Councils rates have been capped at the average Victorian CPI of 2.50% for the 2019-20 year.

2. Working capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease in 2019-20 year due to completion of Council's 2019-20 Capital Works Program. 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.

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

2019-20

The Chief Executive Officer has the delegation to change the adopted Fees and Changes 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 on (03) 5018 8100 to confirm the correct statutory charges.

Mildura Rural City Council

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Asset Services					
Engineering					
Road Opening Permit Minor Works <8m^2 - (Application Fee)	Non - Statutory	No	70.70	each	
Road Opening Permit - Miscell. Charge - Driveway Inspection Fee (per driveway)	Non - Statutory	No	97.58	each	
Road Opening Permit Major Works >8m^2 - (Application fee)	Non - Statutory	No	141.40	each	
Legal Point of Stormwater Discharge	Statutory	No	141.20	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
Asset Protection					
Asset Protection Permit Application Fee	Non - Statutory	No	184.00	each	
Asset Protection Additional Inspection Fee	Non - Statutory	No	87.00	each	
Community Care Services					
Family Day Care					
FDC Admin Levy	Non-Statutory	No	1.30	per hour	
Play Along					
Hourly fee for occasional care	Non-Statutory	No	12.10	per hour	
Long Day Care	Non-Statutory	No	435.00	per week	
Long Day Care	Non-Statutory	No	87.00	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	22.30	each	
Immunisation - Adult Hepatitis A Single Dose	Non-Statutory	No	104.20	each	
Immunisation - Adult Hepatitis A & B (Twinrix)	Non-Statutory	No	255.20	each	
Immunisation - Fluvax Business visit	Non-Statutory	No	25.00	each	Price per dose for visiting a business.
Immunisation - Adult Hepatitis A complete course	Non-Statutory	No	207.30	each	
Immunisation - Hepatitis B single dose Adult	Non-Statutory	No	29.00	each	
Immunisation - Adult Hepatitis B vaccine complete course	Non-Statutory	No	85.00	each	
Immunisation - Adult Diphtheria. Tetanus & Pertussis (Boostrix)	Non-Statutory	No	46.00	each	
Immunisation - fluvax clinic	Non - Statutory	No	22.00	each	Price per dose for a business to visit Council.
Immunisation - Fluvax Nursing Home	Non - Statutory	No	273.30	each	
Aged Care Business Services					
Business Home Care					
Business Home Care	Non-Statutory	Yes	57.20	per hour	
Business Personal Care					
Business Personal Care	Non-Statutory	Yes	57.20	per hour	
Business Personal Care (outside normal spread of hours, weekends)	Non-Statutory	Yes	77.00	per hour	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Business Personal Care (Public Holiday)	Non - Statutory	Yes	104.50	per hour	
Business Respite					
Business Respite	Non-Statutory	Yes	57.20	per hour	
Business Respite (outside normal spread of hours, weekends)	Non-Statutory	Yes	77.00	per hour	
Business Property Maintenance					
Business Property Maintenance	Non-Statutory	Yes	63.80	per hour	
Business Social Support					
Business Social Support	Non-Statutory	Yes	57.20	per hour	
Business Gentle Exercises Program	Statutory	Yes	57.20	per session	
Business Bus Program	Statutory	Yes	57.20	per session	
Business Swimming Program	Statutory	Yes	57.20	per session	
Home Care					
Home Care HACC - PYP					
Medium Category	Statutory	No	17.60	per hour	
Low Category	Statutory	No	7.20	per hour	
High Category	Statutory	No	36.70	per hour	
Personal Care HACC - PYP					
High Category	Statutory	No	39.20	per hour	
Low Category	Statutory	No	5.00	per hour	
Medium Category	Statutory	No	10.40	per hour	
Home Maintenance					
High Category	Statutory	No	52.80	per hour	
Low Category	Statutory	No	13.20	per hour	
Medium Category	Statutory	No	20.70	per hour	
Respite Care HACC - PYP					
Low Category	Non - Statutory	No	3.80	per hour	
Medium Category	Non - Statutory	No	5.40	per hour	
High Category	Non - Statutory	No	37.60	per hour	
Home Care Programs					
Planned Activity Group (Social Support)					
Gentle Exercises	Statutory	No	7.20	per session	
Bus	Statutory	No	7.20	per session	
Swimming	Statutory	No	7.20	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	
HACC Response - Review by telephone	Non-Statutory	Yes	53.46	per hour	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
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	595.00	per day	Access from 10am to midnight. Includes FOH Officer for the first 4 hours, thereafter charged at $59.00 per hour; Plus 1 x MAC Theatre Attendant (Usher), for the first 3 hours, then charged at the hourly rate.
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	90.00	per hour	Occupancy of venue includes supervisor/technician. A Duty Technician is required at all times when the theatre is occupied, charges commence on arrival 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 Duty 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	155.00	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	.70	per ticket	
Functions and Meetings (Mildura Arts Centre Foyer)	Non-Statutory	Yes	125.00	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%.
Any other services/equipment required	Non - Statutory	Yes	.00	each	On request.
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.
Security (After Hours/ Supervision)	Non-Statutory	Yes	.00	per hour	Fee subject to the rate at which the service is supplied. To be negotiated directly with Mildura Arts Centre.

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Venue Hire: Conferences / Conventions - Theatre	Non-Statutory	Yes	795.00	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. Plus 1 x MAC Theatre Attendant (Usher) for the first 3 hours, thereafter charged at the hourly rate. Access to use of Dressing Rooms and Green Room.
Additional Performance on the same day	Non-Statutory	Yes	100.00	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	4.25	per ticket	A 1% handling charge on the gross total of credit card and EFTPOS sales applies.
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. Theatre Auditorium requires at least one authorised MAC Usher.
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	1,490.00	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	355.00	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	4.25	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	36.00	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	36.00	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					
Mildura Arts Centre Permanent Collection: Image Request.	Non-Statutory	Yes	.00	each	Fee determined according to declaration of use. Subject to terms and conditions.
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	
Mildura Arts Centre Permanent Collection: Inward Loan	Non - Statutory	Yes	150.00	each	Annual fee associated with storage/insurance of object.
Heritage					
Mildura Station Homestead Administration					
Rio Vista Historic House - Verandah or Lawns	Non-Statutory	Yes	115.00	per two hours.	Minimum of two hours. Additional charge for Public Liability Insurance.
Rio Vista Historic House: Wedding Photographs (Internal)	Non-Statutory	Yes	230.00	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	115.00	per two hours.	per two hours. Additional charge for Public Liability Insurance
WOOLSHED: Weekday Rate (Monday - Thursday)	Non-Statutory	Yes	275.00	per day	Plus refundable bond of $300. Additional charge for Public Liability Insurance.
Whole of Site Hire (Event/Festival)	Non - Statutory	Yes	1,000.00	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	455.00	weekend rate.	Plus refundable bond of $300. Additional charge for Public Liability Insurance.

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
COTTAGE - Daily Rate	Non-Statutory	Yes	240.00	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	455.00	weekend rate.	includes Woolshed. Plus refundable bond of $300. Additional charge for Public Liability Insurance.
Security Alarm Call Out	Non - Statutory	Yes	70.00	each	
Penalty charge for late vacation of Woolshed (by 10:30am)	Non - Statutory	Yes	45.00	per hour	
Penalty charge for unsatisfactory Cleaning of venue	Non - Statutory	Yes	50.00	per hour	Minimum of 3 hours, after that, per hour charge
COTTAGE - Meetings Only (Community)	Non - Statutory	Yes	36.00	(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	275.00	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					
Amendments - Stage 1	Statutory	No	2,976.70	each	206 fee units
Amendments - Stage 2 (i)	Statutory	No	14,753.50	each	1021 fee units
Amendments - Stage 3	Statutory	No	469.60	each	32.5 fee units
Amendments - Stage 4	Statutory	No	469.60	each	32.5 fee units
Amendments - Stage 2 (ii)	Statutory	No	29,478.00	each	2040 fee units
Amendments Stage 2 (iii)	Statutory	No	39,405.20	each	2727 fee units
Corporate Administration					
Governance and Risk					
Freedom of Information request - Search fee	Statutory	No	22.00	per hour or part of an hour	
Freedom of Information Request	Statutory	No	28.90	each	
Freedom of Information request - Supervision charge	Statutory	No	5.50	per quarter hour or part quarter hour	
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	26.30	each	
Land Information Certificate - Urgent	Non-Statutory	No	60.00	each	
Street Number Change	Non-Statutory	No	69.00	each	
Transaction History Document	Non-Statutory	No	27.00	each	
Development Services					
Statutory Planning					
Fast track planning certificates	Non-Statutory	No	78.00	each	
Advertising 1-10 Prop - Planning Applications - Administration	Non-Statutory	No	109.00	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
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	Extension of Time fee doubles each time. 1st $215, 2nd $430.00, 3rd $860.00, 4th and above $1720.00
Certificates of Compliance (Reg 15)	Statutory	No	312.80	each	
Class 1 Application for permit under s47	Statutory	No	1,286.10	each	
Class 10 Application for permit under s47	Statutory	No	195.10	each	
Class 11 Application for permit under s47	Statutory	No	1,119.90	each	
Class 12 Application for permit under s47	Statutory	No	1,510.00	each	
Class 13 Application for permit under s47	Statutory	No	3,330.10	each	
Class 14 Application for permit under s47	Statutory	No	8,489.40	each	
Class 15 Application for permit under s47	Statutory	No	25,034.60	each	
Class 16 Application for permit under s47	Statutory	No	56,268.30	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	1,286.10	each	
Class 18 Application for permit under s47	Statutory	No	1,286.10	each	
Class 2 Application for permit under s47	Statutory	No	195.10	each	
Miscellaneous Charges - Liquor Licence Applicant Information Requests	Non-Statutory	No	55.00	each	
Class 3 Application for permit under s47	Statutory	No	614.10	each	
Class 4 Application for permit under s47	Statutory	No	1,257.20	each	
Tree planting in subdivisions	Non-Statutory	Yes	74.00	each	
Class 5 Application for permit under s47	Statutory	No	1,358.30	each	
Class 6 Application for permit under s47	Statutory	No	1,459.50	each	
Class 7 Application for permit under s47	Statutory	No	195.10	each	
Class 8 Application for permit under s47	Statutory	No	419.10	each	
Class 9 Application for permit under s47	Statutory	No	195.10	each	
Satisfaction Matters (Reg 18)	Statutory	No	317.90	each	
Class 1 Application for amendment s72	Statutory	No	1,286.10	each	
Class 2 Application for amendment s72	Statutory	No	1,286.10	each	
Class 3 Application for amendment s72	Statutory	No	195.10	each	
Class 4 Application for amendment s72	Statutory	No	614.10	each	
Class 5 Application for amendment s72	Statutory	No	1,257.20	each	
Class 6 Application for amendment s72	Statutory	No	1,358.30	each	
Class 7 Application for amendment s72	Statutory	No	195.10	each	
Class 8 Application for amendment s72	Statutory	No	419.10	each	
Class 9 Application for amendment s72	Statutory	No	195.10	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Application for secondary consent	Non-Statutory	No	120.00	each	
Removal of S173 Agreement (Including titles office charges)	Statutory	No	643.00	each	
Demolition report and consent 29a	Statutory	No	83.10	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	170.50	each	
Class 19 Application for permit under s47	Statutory	No	1,286.10	each	
Class 20 Application for permit under s47	Statutory	No	1,286.10	each	
Class 21 Application for permit under s47	Statutory	No	1,286.10	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	108.40	each	Alteration of plan under section 10 (2)
Regulation 8 Subdivision	Statutory	No	137.30	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%
Class 10 Application for permit under s72	Statutory	No	195.10	each	
Class 11 Application for permit under s72	Statutory	No	1,119.90	each	
Class 12 Application for permit under s72	Statutory	No	1,510.00	each	
Class 13 Application for permit under s72	Statutory	No	3,330.10	each	
Class 14 Application for permit under s72	Statutory	No	1,286.10	each	
Class 15 Application for permit under s72	Statutory	No	1,286.10	each	
Class 16 Application for permit under s 72	Statutory	No	1,286.10	each	
Class 17 Application for permit under s72	Statutory	No	1,286.10	each	Per every additional 100 lots created
Class 18 Application for permit under s72	Statutory	No	1,286.10	each	
Class 19 Application for permit under s72	Statutory	No	1,286.10	each	
Class 22 Application for permit under s47	Statutory	No	1,286.10	each	
Regulation 10 Planning applications under s47	Statutory	No	.00	each	100% of highest fee and 50% of each other fee
Regulation 12(1) Planning applications under s47	Statutory	No	.00	each	40% of application fee plus if amendment results in a new class of application having a higher fee the difference in fees
Regulation 12(2) Planning applications under s72	Statutory	No	.00	each	40% of application fee plus if amendment results in a new class of application having a higher fee the difference in fees
Regulation 13 Planning applications under s72	Statutory	No	.00	each	100% of highest fee and 50% of each other fee
Building Services					
Building Permits					
Certificate of Compliance reg 1507	Non - Statutory	No	225.00	each	
Report & Consent (State Gov)	Statutory	No	283.40	each	
Domestic fences not brick, not a swimming pool barrier	Non-Statutory	No	137.00	each	
Extension of time to permits	Non-Statutory	No	184.00	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Inspection for after permit lapse (To finalise permit)	Non-Statutory	No	184.00	per inspection	
Building Permit Lodgement Fee all classes of buildings (State Gov)	Statutory	No	118.90	each	
Domestic Building Works Value $0 - $2,500	Non-Statutory	No	400.00	each	
Domestic Building Works Value $2,501 - $5,000	Non-Statutory	No	486.00	each	
Domestic Building Works Value $5,001 - $20,000	Non-Statutory	No	594.00	each	
Domestic Building Works Value $20,001- $40,000	Non-Statutory	No	869.00	each	
Domestic Building Works Value $40,001 - $80,000	Non-Statutory	No	1,224.00	each	
Domestic Building Works Value $80,001 - $150,000	Non-Statutory	No	1,555.00	each	
Domestic Building Works Value $150,001 - $500,000	Non-Statutory	No	.00	each	Fee = value / 114 + 200
Domestic Building Works Value $500,001 +	Non-Statutory	No	.00	each	POA
Commercial Building Works Value up to $10,000	Non-Statutory	No	553.00	each	
Commercial Building Works Value $10,001 - $20,000	Non-Statutory	No	1,081.00	each	
Commercial Building Works Value $20,001 - $50,000	Non-Statutory	No	1,544.00	each	
Commercial Building Works Value $50,001 - $100,000	Non-Statutory	No	2,626.00	each	
Commercial Building Works Value $100,001 - $200,000	Non-Statutory	No	3,238.00	each	
Commercial Building Works Value $200,001 -$500,000	Non-Statutory	No	4,918.00	each	
Commercial Building Works Value $500,001 -$2,000,000	Non-Statutory	No	6,610.00	each	
Commercial Building Works $2,000,001+	Non-Statutory	No	.00	each	Fee = value / 1000 / 3 + 8470
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	99.00	per week	Hoarding permit weekly fee for minor Works
Hoarding Permit - (Application Fee)	Non-Statutory	No	184.00	each	Hoarding permit application fee for minor works
POPE - Permit Fee					
Places of Public Entertainment (POPE) population 0 - 3000	Non-Statutory	No	611.00	each	
Place of public entertainment (POPE) population over 5001	Non-Statutory	No	1,082.00	each	
Place of Public Entertainment (POPE) population 3001 - 5000	Non-Statutory	No	795.00	each	
Siting of a prescribed temporary structure Section 57	Non - Statutory	No	225.00	each	
Building Enquiries					
Building Search for Plans (under 15 years)	Non-Statutory	No	95.00	each	
Building Certificate (Fast Track 24 hours)	Non-Statutory	No	132.00	each	
Asset Protection (Security Deposit Commercial Refundable)	Non-Statutory	No	1,000.00	each	Min fee
Building Search for Plans (15+ years)	Non-Statutory	No	186.00	each	
Building Search for Plans (all commercial properties)	Non-Statutory	No	377.00	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Reg 327 fees for the provision of information (State Gov)	Statutory	No	46.10	each	
Civic Compliance					
Traffic Supervision					
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	42.90	each	
Other Fees - Animal Control dangerous dog collars	Non-Statutory	No	60.00	each	
Temporary work zones	Non-Statutory	No	205.00	each	
Access to Langtree Mall	Non-Statutory	No	205.00	each	
Goods on Display 1.5m2	Non-Statutory	No	188.00	each	
Animal Release - Other (Sheep, Goats & Rams)	Non-Statutory	No	85.00	each	
Animal Release - (Dog, Cat)	Non-Statutory	No	85.00	each	
Impounded Items - Impounded signs / trolleys	Non-Statutory	No	205.00	each	
Impounded Items - Impounded Toy Vehicles (skateboards / rollerblades / bicycles)	Non-Statutory	No	96.00	each	
Impounded Items - Impounded vehicles	Non-Statutory	No	264.00	each	
Other Fees - Animal Permits to keep more dogs/cats/other	Non-Statutory	No	191.00	each	
Trade / Media Permits	Non-Statutory	No	205.00	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	195.00	each	
Other Fees - Animal Certificate of Registration (Dog/Cat)	Non-Statutory	No	30.00	each	
Animal Release - Other (Horse, Cattle)	Non-Statutory	No	85.00	each	
Consumption of Liquor	Non-Statutory	No	96.00	each	
Camping on Controlled Land / Camping on Private Land	Non-Statutory	No	99.00	each	
Collection on Roads	Non-Statutory	No	99.00	each	
Recreational Vehicles	Non-Statutory	No	205.00	each	
Advertising Signs ("A Frame)	Non-Statutory	No	188.00	each	
Keeping of Bees / Bee Hives	Non-Statutory	No	193.00	each	
Outdoor Dining Facility (per table and chairs)	Non-Statutory	No	188.00	each	
Street parties	Non-Statutory	No	96.00	each	
Road Closure Applications	Non-Statutory	No	188.00	each	
Copies of Local Law	Non-Statutory	No	57.00	each	
Road Side Trading - Mildura	Non-Statutory	No	3,995.00	each	
Road Side Trading - other	Non-Statutory	No	618.00	each	
Bulk rubbish containers on a carriageway	Non-Statutory	No	99.00	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
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	
Animal Daily Release Fees	Non - Statutory	No	25.00	each	
Domestic Animal					
Animal Control - Animal Registrations (Dog & Cat) - Desexed	Non-Statutory	No	48.00	each	
Animal Control - Animal Registrations (Dog & Cat) Non - Desexed Animal over 10 years	Non-Statutory	No	48.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Entire (RENEWAL)	Non-Statutory	No	70.00	each	
Animal Control - Animal Registration (Dog & Cat) - Entire (Renewal)	Non-Statutory	No	140.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Reduced Fee	Non-Statutory	No	48.00	each	
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Desexed	Non-Statutory	No	24.00	each	
Animal Control- Animal Registration (Dog & Cat) Entire (NEW)	Non - Statutory	No	140.00	each	Dangerous Dogs
Animal Control - Animal Registrations (Dog & Cat) - Pensioner Entire (NEW)	Non - Statutory	No	70.00	each	
Animal Control - Animal Registrations (Dog & Cat) Non - Desexed Animal over 10 years Pensioner	Non - Statutory	No	24.00	each	
Animal Registrations (Dog & Cat) Dangerous Dog	Non - Statutory	No	140.00	each	
Fire Prevention					
Fire Control - Administration Fee	Non-Statutory	No	330.00	each	
Permit to Burn	Non-Statutory	No	40.00	each	
Environmental Health Services					
Food Surveillance					
Food Premises Class 1 - New Registration	Non-Statutory	No	503.25	each	
Food Premises Class 2 - New Registration	Non-Statutory	No	570.90	each	
Food Premises Class 1 - Annual Renewal of Registration	Non-Statutory	No	335.50	Per year	
Food Premises Class 2 - New Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	285.45	each	
Food Premises Class 3 - New Registration	Non-Statutory	No	409.20	each	
Food Premises Class 3 - New Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	204.60	each	
Food Premises Class 1 Transfer of Registration	Non-Statutory	No	330.00	each	
Food Premises Class 1, 2 & 3 - More than 5 persons employed	Non-Statutory	No	27.50	per person	
Food Premises Class 2 - Annual Renewal of Registration	Non-Statutory	No	380.60	Per year	
Food Premises Class 1 - Urgent Transfer of Registration	Non-Statutory	No	495.00	each	
Food Premises Class 2 - Transfer of Registration	Non-Statutory	No	348.70	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Food Premises Class 2 - Community Group, School Canteen, Homebased Market Stall Holder Annual Renewal of Registration	Non-Statutory	No	190.30	Per year	
Food Premises Class 2 - Urgent Transfer of Registration	Non-Statutory	No	513.70	each	
Food Premises Class 2 - Transfer of Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	174.35	each	
Food Premises Class 2 - Transfer of Urgent Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	256.85	each	
Food Premises Class 3 - Transfer of Registration	Non-Statutory	No	212.30	each	
Food Premises Class 3 - Urgent Transfer of Registration	Non-Statutory	No	377.30	each	
Food Premises Class 3 - Transfer of Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	106.15	each	
Food Premises Class 3 - Urgent Transfer of Registration Community Group, School Canteen, Home Based Market Stall	Non-Statutory	No	188.65	each	
Food Premises Class 1 Additional Inspections	Non-Statutory	No	154.00	each	
Food Premises Class 2 Additional Inspections	Non-Statutory	No	154.00	each	
Food Premises Class 2 Community Group Additional Inspections	Non-Statutory	No	154.00	each	
Food Premises Class 3 Annual Renewal of Registration	Non-Statutory	No	247.50	Per year	
Food Premises Class 3 Additional Inspections	Non-Statutory	No	154.00	each	
Food Premises Class 3 Community Group Additional Inspections	Non-Statutory	No	154.00	each	
Food Premises Temporary Events / Festivals per Day	Non-Statutory	No	77.00	per day	
Food Premises Class 3 Community Group, School Canteen, Homebased Market Stall Holder Renewal Annual Registration	Non-Statutory	No	136.40	Per year	
Food Premises - Certificate of Registration Replacement	Non-Statutory	No	33.00	each	
Food Premises - Analysis Certificate Extract	Non-Statutory	No	33.00	each	
Food Premises - Food Sampling Cost of Retest	Non-Statutory	No	198.00	each	
Food Premises Class 1,2,3 & 4 Premise pre inspection request	Non-Statutory	No	71.50	each	
Food Premises Community Group Temporary Events / Festivals	Non-Statutory	No	30.80	per day	
Food Premises- Class 1 Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	167.75	each	
Food Premises- Class 2 Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	190.30	each	
Food Premises- Class 3 Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	136.40	each	
Food Premises- Class 2 Community Group Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	95.15	each	
Food Premises- Class 3 Community Group Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	68.20	each	
Waste Water Treatment					

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Septic Tank System additional inspections	Non-Statutory	Yes	77.00	each	
Septic Tank System Application - Installation	Non-Statutory	Yes	440.00	each	
Septic Tank System Application - Minor Alterations (Fixtures only)	Non-Statutory	Yes	165.00	each	
Septic Tank System Application - Major Alterations	Non-Statutory	Yes	330.00	each	
Septic Tank - Septic Plan Search	Non-Statutory	Yes	55.00	each	
Septic Tank - Building Report & Consent	Statutory	No	283.40	each	Fee Unit currently $14.45 as 1st July 2018. Number of fee units set by legislation.
Accommodation Standards					
Prescribed Accommodation - Urgent Transfer of Registration	Non-Statutory	No	382.80	each	
Prescribed Accommodation - Transfer of Registration	Non-Statutory	No	217.80	each	
Prescribed Accommodation - Registration of new premises	Non-Statutory	No	346.50	each	
Caravan Parks - Transfer Fee	Statutory	No	14.45	each	Fee Unit currently $14.45 as 1st July 2018. Number of fee units set by legislation
Caravan Parks - Tri-Annual Renewal of Registration Due 2020	Statutory	No	14.45	each	Fee Unit $14.45 current as of 1st July 2018. Renewals next due 2020
Caravan Parks - Registration of new premises	Statutory	No	14.45	each	Fee Unit currently $14.45 as 1st July 2018. Number of fee units set by legislation
Prescribed Accommodation Renewal	Non-Statutory	No	231.00	each	
Prescribed Accommodation Premises Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	115.50	each	
Prescribed Accommodation - Additional Inspection	Non - Statutory	No	154.00	each	
Prescribed Accommodation - Premise pre inspection request	Non - Statutory	No	71.50	each	
Communicable Diseases					
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure Urgent Transfer of Registration	Non-Statutory	No	389.40	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure Urgent Transfer of Registration	Non-Statutory	No	489.50	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure - Registration of new premises	Non-Statutory	No	363.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure Renewal of Registration	Non-Statutory	No	242.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure - Transfer of Registration	Non-Statutory	No	224.40	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure - Transfer of Registration	Non-Statutory	No	324.50	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure Renewal of Registration	Non-Statutory	No	357.50	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure - Registration of new premises	Non-Statutory	No	536.25	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Certificate Replacement & Register Extracts	Non-Statutory	No	33.00	each	
Director of Housing Declarations - Cancellation on Title	Non-Statutory	No	220.00	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Single Procedure Additional Inspections	Non-Statutory	No	154.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Multiple Procedure Additional Inspections	Non-Statutory	No	154.00	each	
PH&W Act Hair, Beauty, Skin Pen & Tattooing - Premises pre inspection request	Non - Statutory	No	71.50	each	
PH&W Act Premises Single Procedure Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	121.00	each	
Once-off Hairdressing & Makeup Application New Registration fee	Non - Statutory	No	261.80	each	
PH&W Act Premises Multiple Procedure Renewal Late Fee 50% of Renewal Fee	Non - Statutory	No	178.75	each	
Financial Management					
Rates Administration					
General Rate					
11 - Waste Management Service Fee - Domestic 120L and 240L	Non-Statutory	No	366.04	each	
12 - Waste Management Service Fee - Domestic Mallee 120L and 240L	Non-Statutory	No	366.04	each	
13 - Waste Management Service Fee - Domestic Vacant Land	Non-Statutory	No	187.45	each	
16 - Waste Management Service Fee - Commercial Industrial 2nd 120L	Non-Statutory	Yes	247.39	each	
18 - Waste Management Service Fee - Commercial Industrial Vacant Land	Non-Statutory	Yes	206.20	each	
17 - Waste Management Service Fee - Commercial Industrial Mallee 120L and 240L	Non-Statutory	Yes	402.65	each	
14 - Waste Management Service Fee - Commercial Industrial 2nd 240L	Non-Statutory	Yes	155.25	each	
15 - Waste Management Service Fee - Commercial Industrial 120L and 240L	Non-Statutory	Yes	402.65	each	
MRCC Financial Management					
Dishonoured Direct Debit Administration Fee	Non-Statutory	Yes	30.00	each	
Dishonoured Cheque Administration Fee	Non-Statutory	Yes	30.00	each	
Debtor Account Administration Fee	Non-Statutory	No	20.00	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	391.00	per day	
Sport & Recreation Facilities - Halls, Pavilions and Meeting Rooms - Red Cliffs RSL - Commercial Hire - Full Day	Non-Statutory	Yes	398.00	per day	
Sport & Recreation Facilities - Halls, Pavilions and Meeting Rooms - Red Cliffs Civic Centre - Community Hire - Full Day	Non-Statutory	Yes	121.00	per day	
Sport & Recreation Facilities - Halls, Pavilions and Meeting Rooms - Red Cliffs RSL - Community Hire - Full Day	Non-Statutory	Yes	121.00	per day	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Red Cliffs Civic Centre - Meetings	Non-Statutory	Yes	36.00	Up to 4 hours	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Red Cliffs RSL - Meetings	Non-Statutory	Yes	36.00	Up to 4 hours	
Property & Equipment Hire					
Sport & Recreation Facilities - Miscellaneous - Mobile Toilet - Servicing Fee	Non-Statutory	Yes	83.00	per use	
Misc Pavilion Use					
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Unspecified Facilities - Community Hire - Full Day	Non - Statutory	Yes	121.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Unspecified Facilities - Commercial Hire - Full Day	Non - Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Unspecified Facilities - Meetings	Non - Statutory	Yes	36.00	Up to 4 hours	
Irymple CLC					
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Stadium - Junior Competition	Non-Statutory	Yes	31.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Stadium - Junior Training	Non-Statutory	Yes	26.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Stadium - Senior Competition	Non-Statutory	Yes	42.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Stadium - Senior Training	Non-Statutory	Yes	36.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Upper or Lower Function Room - Martial Arts	Non-Statutory	Yes	26.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Playgroups	Non-Statutory	Yes	15.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Community Hire - Full Day	Non-Statutory	Yes	121.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Irymple Community Leisure Centre - Meetings	Non-Statutory	Yes	36.00	Up to 4 hours	
Mansell Res Pavilion					
Sport & Recreation Facilities - Miscellaneous - Sports Lighting Tokens - 30 mins	Non - Statutory	Yes	8.00	per session	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Old Aero Ovals Pavilion					
Sport & Recreation Facilities - Miscellaneous - Community Hire - Change Room Hire	Non - Statutory	Yes	14.00	per use	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Kiosk Hire	Non-Statutory	Yes	14.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Old Aerodrome Sporting Complex - Community Hire - Full Day	Non-Statutory	Yes	121.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Old Aerodrome Sporting Complex - Meetings	Non-Statutory	Yes	36.00	per use - up to 4 hours	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Old Aerodrome Sporting Complex - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Change Room Hire	Non - Statutory	Yes	41.00	per use	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Old Aerodrome Sporting Complex - Commercial Hire - Full Day	Non - Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Miscellaneous - Commercial Hire - Kiosk Hire	Non - Statutory	Yes	41.00	each	
Unspecified Reserves					
Sport & Recreation Facilities - Parks & Reserves - Unspecified Reserves - Commercial Hire - Annual - Single Venue	Non-Statutory	Yes	432.00	Per year	
Sport & Recreation Facilities - Parks & Reserves - Unspecified Reserves - Commercial Hire - Annual - Multiple Venue	Non-Statutory	Yes	789.00	Per year	
Mildura Rec Reserve					
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Kiosk Hire	Non-Statutory	Yes	41.00	per day	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Change Room Hire	Non - Statutory	Yes	14.00	per use	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Community Hire - Half Day	Non-Statutory	Yes	50.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Mildura Recreation Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Miscellaneous - Sports Lighting Tokens - 30 mins	Non - Statutory	Yes	8.00	per session	
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Change Room Hire	Non - Statutory	Yes	41.00	per use	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Kiosk Hire	Non - Statutory	Yes	14.00	per use	
Aero Ovals					
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Kiosk Hire	Non-Statutory	Yes	41.00	per day	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Change Room Hire	Non - Statutory	Yes	14.00	each	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Community Hire - Half Day	Non-Statutory	Yes	50.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Old Aerodrome Sporting Complex - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Change Room Hire	Non - Statutory	Yes	41.00	per use	
Sport & Recreation Facilities - Miscellaneous - Community Hire - Kiosk Hire	Non - Statutory	Yes	14.00	per use	
Mansell Reserve					
Parks & Reserves - Community Hire Fee - Netball courts	Non - Statutory	Yes	1.90	each	
Henshilwood Park					
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Community Hire - Half Day	Non-Statutory	Yes	50.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Henshilwood Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	
Lake Cullulleraine					

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Parks & Reserves - Johansen Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Johansen Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Joahnsen Reserve - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Johansen Reserve - Community Hire - Half Day	Non-Statutory	Yes	50.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Johansen Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	
Nichols Point Reserve					
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	(Up to 4 hours)	
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Community Hire - Half Day	Non-Statutory	Yes	50.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Nichols Point Recreation Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	
Chaffey Park					
1683 - Parks & Reserves - Chaffey Park - Commercial Hire Fee - Full Day	Non-Statutory	Yes	391.00	per day	
1696 - Parks & Reserves - Chaffey Park - Commercial Hire Fee - Half Day (up to 4 hours)	Non-Statutory	Yes	204.00	per day	
1709 - Parks & Reserves - Chaffey Park - Community Hire Fee - Full Day	Non-Statutory	Yes	95.00	More than 4 hours	
1722 - Parks & Reserves - Chaffey Park - Community Hire Fee - Half Day (up to 4 hours)	Non-Statutory	Yes	50.00	Up to 4 hours	
Seasonal and Annual Service Agreements Base Fee Chaffey Park	Non-Statutory	Yes	23.00	per hour	
Cardross Recreation Reserve					
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Community Hire - Half Day	Non-Statutory	Yes	50.00	Up to 4 hours	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Parks & Reserves - Cardross Recreation Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	
Sport & Recreation Facilities - Miscellaneous - Sports Lighting Tokens - 30 mins	Non - Statutory	Yes	8.00	per session	
Quandong Park					
Sport & Recreation Facilities - Miscellaneous - Community Hire - Change Room Hire	Non - Statutory	Yes	14.00	per use	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Community Hire - Half Day	Non-Statutory	Yes	80.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Quandong Park - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	
Sport & Recreation Facilities - Miscellaneous - Sports Lighting Tokens - 30 mins	Non - Statutory	Yes	8.00	per session	
Sport & Recreation Facilities - Miscellaneous - Commercial Hire - Change Room Hire	Non - Statutory	Yes	41.00	per use	
Kenny Park					
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Community Hire - Half Day	Non-Statutory	Yes	50.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Kenny Park - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	
Nangiloc Reserve					
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Community Hire - Half Day	Non-Statutory	Yes	50.00	Up to 4 hours	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Parks & Reserves - Nangiloc Recreation Reserve - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	per hour	
Nowingi, Water Play & Ornamental Lake					
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Commercial Hire - Event Day	Non-Statutory	Yes	700.00	per day	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Commercial Hire - Bump In/Bump Out	Non-Statutory	Yes	250.00	per day	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Community Hire - Bump In/Bump Out	Non-Statutory	Yes	100.00	per day	
Sport & Recreation Facilities - Parks & Reserves - The Nowingi Place - Community Hire - Event Day	Non-Statutory	Yes	250.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Commercial Hire - Full Day	Non-Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Commercial Hire - Half Day	Non-Statutory	Yes	204.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Community Hire - Full Day	Non-Statutory	Yes	95.00	per day	
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Community Hire - Half Day	Non-Statutory	Yes	50.00	Up to 4 hours	
Sport & Recreation Facilities - Parks & Reserves - Ornamental Lakes - Community Hire - Service Agreement - Hourly Rate	Non-Statutory	Yes	23.00	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	1,094.00	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	432.00	Per year	
Sport & Recreation Facilities - Parks & Reserves - Personal Trainers - Annual Hire - Multiple Venue	Non - Statutory	Yes	789.00	Per year	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Merbein Community Hub					
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Merbein Community Hub - Meetings	Non - Statutory	Yes	36.00	Up to 4 hours	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Merbein Community Hub - Community Hire - Full Day	Non - Statutory	Yes	121.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Merbein Community Hub - Commercial Hire - Full Day	Non - Statutory	Yes	391.00	per day	
Sport & Recreation Facilities - Halls, Pavilions & Meeting Rooms - Merbein Community Hub - Playgroups	Non - Statutory	Yes	15.00	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	2.50	each	
Lanyards	Non-Statutory	Yes	1.50	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	36.00	(Up to 4 hours)	
Lost Membership Card (replacement)	Non-Statutory	Yes	3.50	each	
Over due items	Non-Statutory	No	.00	per item, per day	Overdue fees will no longer be charged in line with current industry trends.
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	10.00	each	
Playaway Battery Cover	Non-Statutory	Yes	1.50	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	14.00	each	
Audio CD Replacement	Non-Statutory	Yes	20.50	each	
Cover Reproduction - Audio/CD/DVD	Non-Statutory	Yes	12.00	each	
Case Replacement - CD/DVD	Non-Statutory	Yes	7.50	each	
Case Replacement - CD Audio Book	Non-Statutory	Yes	20.00	each	
Library Bags - Calico	Non-Statutory	Yes	4.00	each	
Fax Sending - First page	Non - Statutory	Yes	3.20	each	
Fax Sending - Each page after first page	Non - Statutory	Yes	1.60	each	
Lost / Damaged items - Processing Fee - Magazines	Non - Statutory	Yes	5.00	each	
Library Bags - Other	Non - Statutory	Yes	2.00	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Internet Fee	Non - Statutory	No	.00	per quarter hour or part quarter hour	This service is now complimentary service
Library Programs and Events					
Co-ordinator fee	Non-Statutory	Yes	25.00	each	
Member fee	Non-Statutory	Yes	50.00	each	
Children's Holidays Activities	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	93.10	per carnival	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Carnival Hire - Additional Hours	Non-Statutory	Yes	31.20	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Casual Entry - Adult	Non-Statutory	Yes	3.90	per adult	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Casual Entry - Child/Student/Pensioner	Non-Statutory	Yes	2.30	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Casual Entry - Family	Non-Statutory	Yes	11.90	per family	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Four Visit Pass - Adult	Non-Statutory	Yes	10.90	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Four Visit Pass - Child/Student/Pensioner	Non-Statutory	Yes	6.70	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Season Membership - Adult	Non-Statutory	Yes	72.70	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Season Membership - Child/Student/Pensioner	Non-Statutory	Yes	50.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein & Red Cliffs Pools - Season Membership - Family	Non-Statutory	Yes	149.40	per ticket	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Education - Adult Lessons	Non-Statutory	Yes	9.90	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Education - Children's Lessons	Non-Statutory	Yes	13.70	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Education - Development Squad	Non - Statutory	Yes	18.50	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Education - Development Squad - Pre Squad	Non-Statutory	Yes	13.70	weekly	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Aqua Mildura	Non-Statutory	Yes	8.80	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Adult 10 visit swim pass	Non-Statutory	Yes	65.80	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Adult Sauna / Spa	Non-Statutory	Yes	7.80	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Adult Swim	Non-Statutory	Yes	7.20	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Adult Swim / Spa / Sauna	Non-Statutory	Yes	11.10	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Aqua Aerobics	Non-Statutory	Yes	13.10	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Catered Birthday Party	Non-Statutory	Yes	16.00	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Child 10 visit swim pass	Non-Statutory	Yes	34.20	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Child Swim	Non-Statutory	Yes	4.10	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Concession swim	Non-Statutory	Yes	5.70	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Aquatic Entry - Family Swim	Non-Statutory	Yes	18.40	per family	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Locker Hire	Non-Statutory	Yes	3.40	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Creche	Non-Statutory	Yes	11.10	1 hour family member	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Creche	Non-Statutory	Yes	4.70	1 hour member	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Creche	Non-Statutory	Yes	7.60	1 hour non member	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Creche	Non-Statutory	Yes	17.80	1 hour family non member	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 1 Month Gold	Non-Statutory	Yes	138.10	per month	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 1 Month Gold Teen	Non-Statutory	Yes	83.50	per month	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Gold	Non-Statutory	Yes	982.70	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Gold Student / Pensioner	Non-Statutory	Yes	851.90	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Student / Pensioner	Non-Statutory	Yes	570.70	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Swim Child	Non-Statutory	Yes	402.80	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships- Term - 12 Month Teen Gold	Non-Statutory	Yes	647.90	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Child Swim	Non-Statutory	Yes	221.50	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Gold	Non-Statutory	Yes	603.60	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Gold Student/Pensioner	Non-Statutory	Yes	521.20	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Swim	Non-Statutory	Yes	373.90	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Swim Student/Pensioner	Non-Statutory	Yes	311.10	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Teen Gold	Non-Statutory	Yes	416.20	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Administration Fee	Non-Statutory	Yes	67.00	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Dry Programs - Gold Casual Gym	Non-Statutory	Yes	19.70	per visit	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Dry Programs - Group Fitness Class	Non-Statutory	Yes	13.10	per session	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold	Non-Statutory	Yes	17.90	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold Flexi	Non-Statutory	Yes	21.10	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold Student/Pensioner Flexi	Non-Statutory	Yes	17.80	weekly	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold Student/Pensioner	Non-Statutory	Yes	15.10	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Swim Adult	Non-Statutory	Yes	11.60	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Swim Child	Non-Statutory	Yes	6.60	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Swim Plus Pensioner	Non-Statutory	Yes	9.70	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Teen Gold	Non-Statutory	Yes	11.60	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Swim Adult	Non-Statutory	Yes	677.80	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Pool Hire - Carnivals - 25m and 50m Pool	Non-Statutory	Yes	772.50	per day	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Pool Hire - Carnivals - 25m and 50m Pool	Non-Statutory	Yes	151.50	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Pool Hire - Carnivals - Dive Pool	Non-Statutory	Yes	70.10	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Pool Hire - Carnivals - Dive Pool	Non-Statutory	Yes	382.20	per day	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic - Recreational Swim - More than 20 Students	Non-Statutory	Yes	3.40	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic - School Run Lessons - Lane Hire	Non-Statutory	Yes	19.70	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lesson - Term 1 & 4 - Ratio 1:8	Non-Statutory	Yes	7.00	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	4.70	per half hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons - Instructor/Lifeguard	Non-Statutory	Yes	41.30	per visit	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons - Term 2 & 3 - Ratio 1:8	Non-Statutory	Yes	6.70	per 45 minute lesson	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Aquatic Lessons - Term 1 & 4 - Ratio 1:10	Non-Statutory	Yes	6.30	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	6.00	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	6.00	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	5.40	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	5.50	per half hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Dry - Group Fitness Class	Non-Statutory	Yes	7.30	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Dry - Gym	Non-Statutory	Yes	7.30	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Schools Dry - Gym and Swim	Non-Statutory	Yes	8.80	per person	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - SSI Friday Night 50m Carnival with Lifeguard	Non-Statutory	Yes	481.10	per carnival	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Casual Entry - Adult	Non-Statutory	Yes	3.50	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Casual Entry - Child / Student / Pensioner	Non-Statutory	Yes	2.30	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Four Visit Pass - Adult	Non-Statutory	Yes	10.90	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Four Visit Pass - Child / Student / Pensioner	Non-Statutory	Yes	43.30	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Season Membership - Adult	Non-Statutory	Yes	43.30	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Season Membership - Child / Student / Pensioner	Non-Statutory	Yes	39.70	per person	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Season Membership - Family	Non-Statutory	Yes	80.40	per family	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Casual Entry - Family	Non - Statutory	Yes	11.80	per family	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Carnival Hire - Up to 4 hours	Non - Statutory	Yes	93.10	per carnival	
Sport & Recreation Facilities - Aquatic Facilities - Ouyen Pool - Carnival Hire - Additional Hours	Non - Statutory	Yes	31.20	per hour	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein, Red Cliffs & Ouyen Pools - Additional Staffing Requirements - Per Staff Member Per Hour	Non - Statutory	Yes	48.50	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Irymple, Merbein, Red Cliffs & Ouyen Pools - Lane Hire	Non - Statutory	Yes	19.90	per hour	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 12 Month Gold Corporate	Non - Statutory	Yes	851.90	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Term - 6 Month Gold Corporate	Non - Statutory	Yes	521.20	each	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Dry Programs - Gold Casual Gym Concession	Non - Statutory	Yes	15.80	per visit	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Dry Programs - Group Fitness Class - Older Adults	Non - Statutory	Yes	7.30	per session	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold Corporate Flexi	Non - Statutory	Yes	17.80	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Memberships - Direct Debit - Gold Corporate	Non - Statutory	Yes	15.10	weekly	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Groups - Group Fitness Class	Non - Statutory	Yes	7.30	per session	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Personal Training (Non Member)	Non - Statutory	Yes	44.30	per session	
Sport & Recreation Facilities - Aquatic Facilities - Mildura Waves Aquatic & Leisure Centre - Personal Training (Member)	Non - Statutory	Yes	41.20	per session	
Information Centre					
Accommodation Commission	Non - Statutory	No	.00	Per year	A charge of 10% commission applies to any accommodation bookings
Bus/Coach ticket Commissions	Non - Statutory	No	.00	Per year	A charge of 10% commission applies to any bus/coach bookings
Tour sales Commission	Non - Statutory	No	.00	Per year	A charge of 10% commission applies to any tour bookings
Benetook Room					
Benetook Room - Business Hire	Non - Statutory	Yes	410.00	Full Day	
Benetook Room - Business Hire	Non - Statutory	Yes	210.00	per half day	
Benetook Room - Community Hire	Non - Statutory	Yes	210.00	Full Day	
Benetook Room - Community Hire	Non - Statutory	Yes	110.00	per half day	
Benetook Room A - Business Hire	Non - Statutory	Yes	275.00	Full Day	
Benetook Room A - Business Hire	Non - Statutory	Yes	145.00	per half day	
Benetook Room A - Community Hire	Non - Statutory	Yes	140.00	Full Day	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Benetook Room A - Community Hire	Non - Statutory	Yes	75.00	per half day	
Benetook Room B - Business Hire	Non - Statutory	Yes	135.00	Full Day	
Benetook Room B - Business Hire	Non - Statutory	Yes	75.00	per half day	
Benetook Room B - Community Hire	Non - Statutory	Yes	80.00	Full Day	
Benetook Room B - Community Hire	Non - Statutory	Yes	45.00	per half day	
Benetook Room - Tea/Coffee/Biscuits	Non - Statutory	Yes	1.00	per head	
Benetook Room - Linen table cloth - Usage and cleaning	Non - Statutory	Yes	7.25	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	14.30	each	
Garbage Collection - Special Event Waste Bins 240 Litre - Extra Emptying	Non-Statutory	Yes	4.10	each	
Garbage Collection - Street Sweeping (Apart from Council sweeping)	Non-Statutory	Yes	157.51	per hour	
Recycling Collection - Special Event Recycling Bins 240lt - Extra Emptying	Non-Statutory	Yes	4.10	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 - Domestic trailer (1.0m3)	Non-Statutory	Yes	45.40	m3	For all waste going to landfill and including but not limited to root balls, trunks (25mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Mildura Landfill - Domestic trailer (2.0m3)	Non-Statutory	Yes	90.80	m3	For all waste going to landfill and including but not limited to root balls, trunks (25mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Mattress - Double, Queen & King	Non-Statutory	Yes	37.70	each	
Mildura Landfill - Domestic trailer (1.5m3)	Non-Statutory	Yes	68.10	m3	For all waste going to landfill and including but not limited to root balls, trunks (25mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Mildura Landfill - Domestic trailer (0.5m3)	Non-Statutory	Yes	22.70	half cubic meter	For all waste going to landfill and including but not limited to root balls, trunks (25mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Mildura Landfill - Commercial and industrial waste	Non-Statutory	Yes	114.40	tonne	For all waste going to landfill and including but not limited to root balls, trunks (25mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Large truck tyre	Non-Statutory	Yes	16.60	per tyre	
Car and motorbike tyres	Non-Statutory	Yes	4.20	per tyre	
Mildura Landfill - Asbestos	Non-Statutory	Yes	112.40	tonne	
Small truck tyre	Non-Statutory	Yes	6.80	per tyre	
Super Single Tyre	Non-Statutory	Yes	34.70	per tyre	
Earthmoving or Tractor tyre	Non-Statutory	Yes	195.40	per tyre	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Mildura Landfill - Contaminated C Soil	Non-Statutory	Yes	126.70	tonne	
Clean steel and wire	Non-Statutory	Yes	.00	m3	
Bicycle tyre	Non-Statutory	Yes	1.60	per tyre or tyre & tube	
Mildura Landfill - Gross pollutant trap waste	Non-Statutory	Yes	114.40	tonne	
Electronic (E-Waste) - Small	Non-Statutory	Yes	5.10	each	
Electronic (E-waste) - Extra Large	Non - Statutory	Yes	1.10	kilogram	
Forklift tyre	Non - Statutory	Yes	17.10	each	
Mildura Landfill - Domestic waste bag	Non - Statutory	Yes	5.40	each	
Mildura Landfill - Loader use	Non - Statutory	Yes	191.10	per hour	
Mildura Landfill - 120L Mobile Garbage Bin	Non - Statutory	Yes	16.20	each	
Mildura Landfill - 240L Mobile Garbage Bin	Non - Statutory	Yes	21.40	each	
Mildura Landfill - Commercial trailer - (0.5m3)	Non - Statutory	Yes	36.50	half cubic meter	For all waste going to landfill and including but not limited to root balls, trunks (25mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Mildura Landfill - Commercial trailer - (1.0m3)	Non - Statutory	Yes	73.00	m3	For all waste going to landfill and including but not limited to root balls, trunks (25mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Mildura Landfill - Commercial trailer - (1.5m3)	Non - Statutory	Yes	109.50	m3	For all waste going to landfill and including but not limited to root balls, trunks (25mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Mildura Landfill - Commercial trailer - (2.0m3)	Non - Statutory	Yes	146.00	m3	For all waste going to landfill and including but not limited to root balls, trunks (25mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Mildura Landfill - Deceased small dog or cat	Non - Statutory	Yes	3.40	each	
Mildura Landfill - Deceased medium dog	Non - Statutory	Yes	8.30	each	
Mildura Landfill - Deceased large dog	Non - Statutory	Yes	12.40	each	
Mildura Landfill - Deceased kangaroo, sheep, goat, alpaca	Non - Statutory	Yes	12.40	each	
Mildura Landfill - Deceased pig	Non - Statutory	Yes	17.90	each	
Mildura Landfill - Deceased horse, cow	Non - Statutory	Yes	24.90	each	
Mattress - Single & Cot	Non - Statutory	Yes	28.30	each	
Electronic (E-waste) - Medium	Non - Statutory	Yes	10.20	each	
Electronic (E-waste) - Large	Non - Statutory	Yes	20.20	each	
Mildura Landfill - Cleanfill (volume and weight)	Non - Statutory	No	.00	each	
Mildura Landfill - Garden waste (volume and weight)	Non - Statutory	No	.00	each	
Mildura Landfill - Household paint	Non - Statutory	No	.00	each	
Mildura Landfill - Household batteries	Non - Statutory	No	.00	each	
Mildura Landfill - Compact fluorescent lamps	Non - Statutory	No	.00	each	
Commingled recycling	Non - Statutory	No	.00	each	
Cardboard	Non - Statutory	No	.00	each	
Polystyrene	Non - Statutory	No	.00	each	
drumMUSTER	Non - Statutory	No	.00	each	
Waste oil	Non - Statutory	No	.00	each	
Clean timber	Non - Statutory	No	.00	each	
White goods	Non - Statutory	No	.00	each	
Automotive batteries	Non - Statutory	No	.00	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Rural Waste Facilities					
Large truck tyre	Non-Statutory	Yes	16.60	per tyre	
Car and motorbike tyres	Non-Statutory	Yes	4.20	per tyre	
Small truck tyre	Non-Statutory	Yes	6.80	per tyre	
Super Single Tyre	Non-Statutory	Yes	34.70	per tyre	
Earthmoving or Tractor tyre	Non-Statutory	Yes	195.40	per tyre	
Bicycle Tyres	Non-Statutory	Yes	1.60	per tyre or tyre & tube	
Rural Waste Facility - Domestic trailer (0.5m3)	Non - Statutory	Yes	12.30	half cubic meter	For all waste going to landfill and including but not limited to root balls, trunks (250mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Rural Waste Facility - Domestic trailer (1.0m3)	Non - Statutory	Yes	24.60	m3	For all waste going to landfill and including but not limited to root balls, trunks (250mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Rural Waste Facility - Domestic trailer (1.5m3)	Non - Statutory	Yes	36.90	m3	For all waste going to landfill and including but not limited to root balls, trunks (250mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Rural Waste Facility - Domestic trailer (2.0m3)	Non - Statutory	Yes	49.20	m3	For all waste going to landfill and including but not limited to root balls, trunks (250mm or larger), palm trunks and seeds, noxious weeds, and any contaminated recycling, garden waste or cleanfill.
Rural Waste Facility - 120L Mobile Garbage Bin	Non - Statutory	Yes	10.80	each	
Rural Waste Facility - 240L Mobile Garbage Bin	Non - Statutory	Yes	14.40	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	
Commingled recycling	Non - Statutory	No	.00	each	
Cardboard	Non - Statutory	No	.00	each	
Polystyrene	Non - Statutory	No	.00	each	
drumMUSTER	Non - Statutory	No	.00	each	
Waste oil	Non - Statutory	No	.00	each	
Clean timber	Non - Statutory	No	.00	each	
White goods	Non - Statutory	No	.00	each	
Automotive batteries	Non - Statutory	No	.00	each	
Forklift tyre	Non - Statutory	Yes	17.10	each	
Rural Waste Facility (Ouyen only) - Cleanfill	Non - Statutory	No	.00	each	
Garden waste	Non - Statutory	No	.00	each	
Clean steel and wire	Non - Statutory	No	.00	each	
Rural Waste Facility (Ouyen only) - Deceased small dog or cat	Non - Statutory	No	.00	each	
Rural Waste Facility (Ouyen only) - Deceased medium dog	Non - Statutory	No	.00	each	
Rural Waste Facility (Ouyen only) - Deceased large dog	Non - Statutory	No	.00	each	
Rural Waste Facility (Ouyen only) - Deceased kangaroo, Sheep, Goat, Alpaca	Non - Statutory	No	.00	each	
Rural Waste Facility (Ouyen only) - Deceased pig	Non - Statutory	No	.00	each	
Rural Waste Facility (Ouyen only) - Deceased horse, cow	Non - Statutory	No	.00	each	

Description	Statutory / Non-Statutory	GST	2019/20 Fee (incl GST if Applic)	Unit Of Measure	2019/20 Supplementary Info
Works & Infrastructure Services					
Infrastructure Maintenance					
Road Openings					
Footpath Under 10m (Reinstatement) - Kerb and Channel	Non-Statutory	Yes	289.00	m2	Minimum Charge $453 GST Inclusive
Footpath Under 10m (Reinstatement) - Concrete	Non-Statutory	Yes	181.00	m2	Minimum Charge $453 GST Inclusive
Road Surface Under 10m (Reinstatement) - Bituminous Concrete (Asphalt)	Non-Statutory	Yes	181.00	m2	Minimum Charge $453 GST Inclusive
Footpath Under 10m (Reinstatement) - Vehicle Crossing Reinforced Concrete	Non-Statutory	Yes	217.00	m2	Minimum Charge $453 GST Inclusive
Footpath Under 10m (Reinstatement) - Kerb and Channel	Non-Statutory	No	268.00	m2	Minimum Charge $412 GST Free
Footpath Under 10m (Reinstatement) - Concrete	Non-Statutory	No	165.00	m2	Minimum Charge $412 GST Free
Footpath Under 10m (Reinstatement) - Vehicle Crossing Reinforced Concrete	Non-Statutory	No	196.00	m2	Minimum Charge $412 GST Free
Road Surface Under 10m (Reinstatement) - Bituminous Asphalt	Non-Statutory	No	165.00	m2	Minimum Charge $412 GST Free

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5.2 PUBLIC EXHIBITION OF THE COMMUNITY AND COUNCIL PLAN 2017-2021 (2019 UPDATE)

File Number: **02/02/03**
Officer: **General Manager Corporate**

1. Summary

This report details the process undertaken to review and update the Community and Council Plan 2017-2021 in accordance with Council's statutory obligations under the *Local Government Act 1989* and seeks Council's approval to place the proposed plan on public exhibition.

2. Recommendation

That Council endorse the proposed Community and Council Plan 2017-2021 (2019 Update) and authorise a 28-day public exhibition of the plan.

3. Background

Section 125 (1) of the *Local Government Act 1989* ("the Act") requires Council to prepare and approve a Council Plan ("the Plan") for the duration of its four-year term within six months after each municipal general election or by the next 30 June, whichever is later.

Section 125 (7) of the Act states that at least once every financial year thereafter, Council must consider whether the Plan requires any adjustment in respect to its remaining period.

Section 125 (8) of the Act states that subject to subsections (9) and (10), a Council may make any adjustment it considers necessary to the Council Plan.

Section 125 (9) of the Act states that a person has the right to make a submission under Section 223 on a proposed adjustment to a Council Plan that relates to a matter specified under Section 125, subsections:

- 2(a) the strategic objectives of the Council;
- 2(b) strategies for achieving the objectives for at least the next four years; and
- 2(c) strategic indicators for monitoring the achievement of the objectives.

Section 125 (10) of the Act states that if Council makes an adjustment to the Council Plan, the Council must within 30 days of making the adjustment advise the Minister of the details of any adjustment to the Council Plan.

4. Consultation Proposed/Undertaken

An internal review was undertaken in consultation with Management in April 2019 to determine the necessary adjustments required to the Community and Council Plan 2017-2021 for the remaining two years of the Plan.

If endorsed, the revised Community and Council Plan 2017-2021 (2019 update) will be placed on public exhibition for feedback and comment in accordance with Section 223 of the Act.

The proposed Community and Council Plan 2017-2021 (2019 Update) is to be advertised on Friday 10 May 2019. Any person wishing to make a written submission on any proposal contained in the Community and Council Plan 2017-2021 (2019 Update) can do so by lodging a submission prior to 5.00pm on Monday 10 June 2019.

All submissions will be considered in accordance with Section 223 of the *Local Government Act 1989.*

5. Discussion

As at 30 June 2019, Council will have completed the second year of the Community and Council Plan 2017-2021.

A review of the Plan, in consultation with Management, was conducted in April 2019. The scope of the review focused on the strategies and strategic indicators in the Plan. The review found only minor adjustments were needed to the Plan.

The proposed adjustments to the Plan have been made to ensure it reflects the current capacity of Mildura Rural City Council to deliver the projects and programs, as identified under the key result areas for the remaining year of the Plan.

6. Time Frame

The Community and Council Plan 2017-2021 is a four-year plan that is reviewed annually.

Public exhibition of the proposed Community and Council Plan 2017-2021 (2019 Update) will be for 28 days.

The proposed Community and Council Plan 2017-2021 (2019 Update) will go to Council for adoption at the 26 June 2019 Ordinary Meeting of Council. If approved, the details of the adjustments made to the Community and Council Plan 2017-2021 (2019 Update) will be forwarded to the Minister within 30 days of making the adjustment and also made available on Council's website.

7. Strategic Plan Links

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

4.1 Leadership and Representation

Goal to be achieved:

- deliver results in line with community expectations.

4.4 Financial Sustainability

Goal to be achieved:

- meet the community's needs in a financially responsible manner.

8. Asset Management Policy/Plan Alignment

There are no asset management implications associated with this report.

9. Implications

Policy
There are no policy implications associated with this report.

Legal/Statutory
Under Section 125(9) of the Act, a person has a right to make a submission under Section 223 on a proposed adjustment to the Council Plan.

Financial
The activities carried out pursuant to the Council Plan are funded by the annual operating budget. The Council Plan amendments are in line with the Strategic Resource Plan 2019-2023.

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 Community and Council Plan 2017-2021 - 2019 Update
2 Schedule of amendments to the Community and Council Plan 2017-2021 - 2019 Update

COMMUNITY & COUNCIL PLAN 2017 - 2021

2019 Update

Mildura Rural City Council

1. Community

We will create a safe, supportive place to live, where diversity and lifestyle opportunities are enhanced.

1.1 Community Safety

Goals	Measures
People feel safe	Community perception of personal safety
People are safe	Childhood accidents Crimes against persons Crimes against property Road trauma Reported public safety incidents Number of animal attacks Drug related crime
A community well-prepared for emergencies	Community satisfaction with emergency management

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Community Safety Plan 2015 to 2019	⊙	⊙	⊙	
Review Community Safety Plan 2015 to 2019			⊙	
Implement Community Safety Plan 2020 to 2024				⊙
Develop Public Lighting Strategy		⊙	⊙	
Implement Public Lighting Strategy			⊙	⊙
Implement Road Safety Strategic Plan 2017 to 2021	⊙	⊙	⊙	⊙
Review Domestic Animal Management Plan 2014 to 2017	⊙			
Implement Domestic Animal Management Plan 2018 to 2021	⊙	⊙	⊙	⊙
Implement Public Asset Inspection Program	⊙	⊙	⊙	⊙
Develop CCTV Governance Framework	⊙	⊙		
Implement CCTV Governance Framework		⊙	⊙	⊙

Other plans and strategies that contribute to Community Safety

Fire Management Plan
Municipal Emergency Management Plan
Emergency Relief Centre Plan
Hazardous Materials Plan
Risk Management Strategy
Community Health and Wellbeing Plan
Events Strategy
Recreation Strategy

1.2 Community Development

Goals	Measures
Improved accessibility to facilities, services and activities	Community satisfaction with support for people with a disability Community satisfaction with equitable access to facilities, services and activities
Improved level of inclusion and active participation in community	Level of Volunteering Community satisfaction with opportunities for people to be involved in shaping their own community
Improved access to educational opportunities	Education participation rates Year 12 or equivalent completion rates

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Community Access and Inclusion Plan 2014 to 2018	⊙	⊙		
Review Community Access and Inclusion Plan 2014 to 2018		⊙	⊙	
Review Cultural Diversity and Inclusion Strategy 2012 to 2017	⊙	⊙	⊙	
Develop Social Inclusion Strategy 2019 to 2023		⊙	⊙	
Implement Social Inclusion Strategy 2019 to 2023			⊙	⊙
Implement Reconciliation Action Plan 2017 to 2019	⊙	⊙	⊙	
Review Reconciliation Action Plan 2017 to 2019			⊙	
Implement Reconciliation Action Plan 2020 to 2022				⊙
Support communities to implement actions associated with community plans	⊙	⊙	⊙	⊙
Implement a program of reviewing community plans	⊙	⊙	⊙	⊙
Participate in the Northern Mallee Community Partnership	⊙	⊙	⊙	⊙

Other plans and strategies that contribute to Community Development
Youth Engagement Strategy
Community Engagement Strategy
Hands Up Mallee

1.3 Community Health and Wellbeing

Goals	Measures
High levels of community health and wellbeing	Self reported health Subjective wellbeing Life expectancy Adequate physical exercise Fruit consumption Vegetable consumption Obesity Smoking status Risky alcohol consumption Psychological distress Prevalence of type 2 diabetes Birth weight Communicable diseases Family violence Children in out of home care Children on child protection orders Community satisfaction with immunisation programs Community satisfaction with health education programs

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Develop Community Health and Well-being Plan 2017 to 2021	⊙			
Implement Community Health and Well-being Plan 2017 to 2021	⊙	⊙	⊙	⊙
Develop Community Health and Well-being Plan 2021 to 2025				⊙

Other plans and strategies that contribute to Community Health and Wellbeing
Recreation Strategy
Healthy Ageing Strategy
Municipal Early Years Plan
Community Access and Inclusion Plan
Hands Up Mallee
State Food Strategy

1.4 Community Services

Goals	Measures
Young children have opportunities for the best start in life	Birth weight Maternal and child health visits Participation in the Maternal and Child Health Service by Aboriginal children Australian Early Development Index Kindergarten participation rates Number of four year old kindergarten enrolments in a long day care or integrated children's service setting Community satisfaction with maternal and child health services Community satisfaction with support for pre schools Community satisfaction with childcare
Youth are supported to reach their full potential	Level of youth re-engagement into education, training or employment Incomplete education Community satisfaction with youth programs
Older people have access to quality services	Community satisfaction with home care services
People with a disability have access to quality services	Community satisfaction with support to people with a disability

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Municipal Early Years Plan 2015 to 2018	⊙	⊙		
Review Municipal Early Years Plan 2015 to 2018		⊙	⊙	
Implement Municipal Early Years Plan 2020 to 2024				⊙
Implement Youth Engagement Strategy 2015 to 2018	⊙	⊙		
Review Youth Engagement Strategy 2015 to 2018		⊙	⊙	
Implement Youth Engagement Strategy 2019 to 2022			⊙	⊙
Implement Healthy Ageing Strategy 2016 to 2020	⊙	⊙	⊙	
Review Healthy Ageing Strategy 2016 to 2020			⊙	
Implement Healthy Ageing Strategy 2021 to 2024				⊙

Other plans and strategies that contribute to Community Services

Community Access and Inclusion Plan
Integrated Marketing and Communications Strategy
Recreation Strategy
Hands Up Mallee

1.5 Arts, Culture and Heritage

Goals	Measures
Increased access to a diverse range of arts and cultural experiences	Community satisfaction with support to arts/cultural groups Art gallery and Rio Vista HistoricHouse visits (local visitors) Art gallery and Rio Vista Historic House visits visits (non-local visitors) Theatre attendance Theatre occupancy Community satisfaction with arts and cultural facilities Community satisfaction with arts and cultural programs Community satisfaction with accessibility to arts and cultural programs
A community that values and embraces its history and diverse cultural heritage	Community satisfaction with recognition of local history and cultural heritage
The significance of our region's Indigenous culture is recognised through arts and cultural experiences	Community satisfaction with recognition of Indigenous culture in arts and cultural experiences
Access to a diverse range of library services and programs	Community satisfaction with libraries Library usage

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Arts, Culture and Heritage Strategy 2016 to 2020	⊙	⊙	⊙	⊙
Review Arts, Culture and Heritage Strategy 2016 to 2020				⊙
Implement Library Service Strategy 2013 to 2018	⊙	⊙	⊙	
Review Library Service Strategy 2013 to 2018			⊙	
Implement Library Service Strategy 2020 to 2024				⊙

Other plans and strategies that contribute to Arts, Culture and Heritage
Social Inclusion Strategy
Recreation Strategy
Reconciliation Action Plan

1.6 Recreation and Sport

Goals	Measures
Increased participation in sport and recreation activities	Level of participation in sport and recreational activities
Increased access to a diverse range of quality sporting and recreation facilities and programs	Community satisfaction with sporting services Community satisfaction with recreational facilities Community satisfaction with Council support to clubs Community satisfaction with ovals and grounds Community satisfaction with swimming pools Community satisfaction with indoor sports centres

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Recreation Strategy 2008 to 2018	⊙	⊙		
Review Recreation Strategy 2008 to 2018		⊙	⊙	
Implement Recreation Strategy 2019 to 2024			⊙	⊙
Review Public Open Space Strategy 2004 to 2010	⊙	⊙	⊙	
Implement Public Open Space Strategy 2019 to 2025			⊙	⊙
Plan and implement capital works program to develop existing and new sport and recreation facilities in accordance with supporting plans and strategies.	⊙	⊙	⊙	⊙
Provide financial assistance to organisations to manage and improve sport and recreation facilities and programs.	⊙	⊙	⊙	⊙
Provide processes and systems for community access to sport and recreation facilities.	⊙	⊙	⊙	⊙
Develop partnerships to attract external funding to develop existing and new sport and recreation facilities.	⊙	⊙	⊙	⊙
Manage processes and systems to provide community access to public swimming pools.	⊙	⊙	⊙	⊙

Other plans and strategies that contribute to Recreation and Sport

Mildura Motorsports and Community Facilities Precinct - Development Plan
Tracks and Trails Strategy
Indoor Sports Stadium Strategy
Mildura Major Sporting Reserves Master Plan
Township Recreation Reserve Master Plans
Aquatic Facilities Redevelopment Strategy
Master Plan for Mildura South Sporting Precinct
Community Access and Inclusion Plan
Community Health and Wellbeing Plan

2. Environment

We will create and promote, sustainable natural and built environments.

2.1 Environmental Sustainability

Goals	Measures
A healthy and sustainable environment	Community satisfaction with protection of natural bushland Community satisfaction with management of wetlands
Conserve natural resources	Energy usage (MRCC) Energy usage (community) Water usage (MRCC) Recycled water usage Total community water usage Alternative energy generation (community) Alternative energy generation (MRCC)
Pest plants and pest animals are managed effectively	Pest plants and pest animals control
A well-educated community in regards to environmental sustainability	Community involvement in environmental education programs

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Environmental Management Strategy for Stormwater 2014 to 2018	⊙	⊙		
Implement Environmental Education Plan 2015 to 2019	⊙	⊙	⊙	
Review Environmental Education Plan 2015 to 2019			⊙	
Implement Environmental Education Plan 2020 to 2024				⊙
Implement Vegetation Management Plan 2015 to 2019	⊙	⊙	⊙	
Review Vegetation Management Plan 2015 to 2019			⊙	
Implement Vegetation Management Plan 2020 to 2024				⊙
Implement Energy Management Plan 2017 to 2021	⊙	⊙	⊙	⊙
Implement Invasive Plants and Animals Plan 2015 to 2019	⊙	⊙	⊙	
Review Invasive Plants and Animals Plan 2015 to 2019			⊙	
Implement Invasive Plants and Animals Plan 2020 to 2024				⊙
Develop Urban Weed Strategy 2019 to 2024	⊙	⊙		
Implement Urban Weed Strategy 2019 to 2024			⊙	⊙

2.2 Waste

Goals	Measures
Effective and sustainable waste management services	Community satisfaction with waste management Community satisfaction with kerbside rubbish collection Community satisfaction with kerbside recycling collection Community satisfaction with tips/public transfer stations Total waste generation Waste deposited to landfill Waste diverted from landfill Quantity of kerbside recycling
A clean and litter free municipality	Community satisfaction with litter control Litter collected

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Develop Waste Resource and Recovery Plan 2019 to 2024	⊙	⊙	⊙	
Implement Waste Resource and Recovery Plan 2019 to 2024			⊙	⊙
Develop a long term strategy for the management of waste	⊙	⊙	⊙	
Develop Litter Strategy 2019 to 20234	⊙	⊙	⊙	
Implement Litter Strategy 2019 to 2024			⊙	⊙

Other plans and strategies that contribute to Waste
Environmental Education Plan

2.3 Parks

Goals	Measures
Clean, attractive and sustainable parks, gardens, streetscapes, reserves and wetlands	Community satisfaction with playgrounds
	Community satisfaction with beautification of streetscapes
	Community satisfaction with tree planting
	Community satisfaction with tree maintenance
	Community satisfaction with the appearance of wetlands
	Community satisfaction with public open space (including parks, gardens and reserves)
	Net increase in trees

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Develop Urban Tree Strategy 2019 to 2024	⊙	⊙		
Implement Urban Tree Strategy 2019 to 2024			⊙	⊙
Develop Playground Strategy 2019 to 2024	⊙			
Implement Playground Strategy 2019 to 2024		⊙	⊙	⊙
Develop Landscaping Plan	⊙	⊙		
Implement Landscaping Plan			⊙	⊙

Other plans and strategies that contribute to Parks
Public Open Space Strategy

2.4 Infrastructure, Assets and Facilities

Goals	Measures
Well-maintained road networks	Community satisfaction with the condition of sealed local roads Community satisfaction with maintenance of unsealed roads
Well-maintained footpath networks	Community satisfaction with footpaths
Effective and well-maintained drainage systems	Community satisfaction with drainage
Well-planned and maintained buildings and facilities	Community satisfaction with maintenance of public buildings and facilities

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Develop Asset Management Strategy 2019 to 2023		⊙	⊙	
Implement Asset Management Strategy 2019 to 2023			⊙	⊙
Implement Road Management Plan	⊙	⊙	⊙	⊙
Review Road Management Plan				⊙
Develop Municipal Stormwater Drainage Strategy			⊙	
Implement Municipal Stormwater Drainage Strategy				⊙
Complete Annual Capital Works Program	⊙	⊙	⊙	⊙
Implement Deakin Avenue Master Plan	⊙	⊙	⊙	⊙
Develop Public Toilet Strategy 2019 to 2029		⊙	⊙	
Implement Public Toilet Strategy 2019 to 2029			⊙	⊙

Other plans and strategies that contribute to Infrastructure, Assets and Facilities
Recreation Reserve Masterplans

2.5 Strategic Land Use

Goals	Measures
A well-developed long-term land use vision	Community satisfaction with land use planning Percentage of strategic land use projects completed Community satisfaction with new residential development
Mildura's riverfront is activated and integrated with the city	Community satisfaction with the riverfront development and accessibility Activation of the riverfront
Safe, sustainable and healthy urban environments	Community satisfaction with urban environments that are safe, sustainable and healthy
Well-protected and enhanced local character and heritage assets	Community satisfaction with protection of local character Community satisfaction with protection of local heritage

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Develop a program of strategic land use projects	⊙	⊙	⊙	⊙
Implement program of strategic land use projects	⊙	⊙	⊙	⊙
Implement Mildura South Urban Design Plan	⊙	⊙	⊙	⊙
Undertake a review of the Mildura Planning Scheme	⊙	⊙		
Develop Stage 1 of Mildura Heritage Study			⊙	
Review Mildura Retail Strategy	⊙			
Implement Mildura Retail Strategy		⊙	⊙	⊙
Implement Deakin Avenue Urban Design Guidelines	⊙	⊙	⊙	⊙
Implement Mildura Housing and Settlement Strategy	⊙	⊙	⊙	⊙
Facilitate Mildura Riverfront Development Project - Stage 2	⊙	⊙	⊙	⊙
Review Mildura CBD Plan	⊙	⊙		
Implement Mildura CBD Plan			⊙	⊙

Other plans and strategies that contribute to Strategic Land Use

Cullulleraine Structure Plan
Ouyen Structure Plan
Irymple Structure Plan
Fifteenth Street and Deakin Avenue Structure Plan

3. Economy

We will encourage diverse and sustainable economic development that provides growth in jobs, investment and quality of life.

3.1 Economic Development and Tourism

Goals	Measures
A vibrant, diverse, innovative and sustainable economy	Community satisfaction with encouragement and growth of business/industry Building activity Gross Regional Product
Investment attraction and job creation	Jobs created Investment achievements for region
Connectivity in the global marketplace	Export data by industry
Accessible information, internet and telecommunications services	Telecommunications uptake
Support quality tourism services and experiences	Yield of tourism Industry satisfaction with services provided by Mildura Regional Development Community satisfaction with tourism services Customer satisfaction with visitor services Industry satisfaction with visitor services

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Develop Mildura Regional Development Strategic Plan		⊙		
Implement Mildura Regional Development Strategic Plan			⊙	⊙
Review Digital Community Strategy			⊙	
Implement Digital Community Strategy			⊙	⊙
Review Visitor Information Strategy 2019 to 2023			⊙	⊙
Implement Visitor Information Strategy 2019 to 2023			⊙	⊙

Other plans and strategies that contribute to Economic Development and Tourism
Mildura Future Ready Funding and Advocacy Strategy

3.2 Events

Goals	Measures
Support quality and diverse community events	Community satisfaction with small community events
Develop and support major events and conferences to attract visitors	Community satisfaction with conferences and major events

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Events Strategy 2014 to 2019	⊙	⊙		
Review Events Strategy 2014 to 2019		⊙	⊙	
Implement Events Strategy 2020 to 2024			⊙	⊙

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.

4.1 Leadership and Representation

Goals	Measures
Deliver results in line with community expectations	Community satisfaction with overall performance of Council Community perception of Mildura Rural City as a place to live Percentage of Council Plan implemented
Effectively respond to the interests of our community	Community satisfaction with advocacy
Elected members engage effectively with the community	Community satisfaction with the performance of the elected Council Community satisfaction with Council's engagement in decision making

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Community and Council Plan 2017 to 2021	⊙	⊙	⊙	⊙
Develop Community and Council Plan 2021 to 2025				⊙
Develop Advocacy Plan			⊙	
Implement Advocacy Plan			⊙	⊙
Develop Council Engagement Guidelines			⊙	

Other plans and strategies that contribute to Leadership and Representation
Community Engagement Strategy

4.2 Communication and Engagement

Goals	Measures
Communicate effectively with the community	Community satisfaction with Council newsletters and publications Community satisfaction with Council's online presence Community satisfaction with information Council provides about its services Community satisfaction with overall communication from Council Community satisfaction with the promotion of Council services, facilities, events and achievements
Engage effectively with the community	Community satisfaction with Council's engagement in decision making Community satisfaction with community consultation and engagement
Responsive to community input and feedback	Community satisfaction with Council's responsiveness to community input and feedback

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Integrated Marketing and Communications Plan 2017 to 2019	⊙	⊙		
Review Integrated Marketing and Communications Plan 2017 to 2019		⊙		
Implement Integrated Marketing and Communications Plan 2019 to 2021			⊙	⊙
Implement Community Engagement Strategy 2014 to 2018	⊙			
Review Community Engagement Strategy 2014 to 2018	⊙	⊙	⊙	
Implement Community Engagement Strategy 2019 to 2023			⊙	⊙

Other plans and strategies that contribute to Communication and Engagement

Reconciliation Action Plan
State/ Council Community and Customer Satisfaction Surveys
Social Inclusion Strategy
Community Access and Inclusion Plan
Community Plans

4.3 Customer Service

Goals	Measures
Be accessible to all	Community satisfaction with accessibility to whole of Council Community satisfaction with responsiveness to complaints Community satisfaction with responsiveness to requests Community satisfaction with general courtesy of Council staff Community satisfaction with general effectiveness of Council staff
Provide high level of customer focused service	Community satisfaction with customer contact

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Customer Service Strategy 2016 to 2019	⊙	⊙		
Review Customer Service Strategy 2016 to 2019		⊙	⊙	
Implement Customer Service Strategy 2019 to 2022			⊙	⊙
Develop Digital Strategy 2019 to 2021			⊙	
Implement Digital Strategy 2019 to 2021			⊙	⊙

Other plans and strategies that contribute to Customer Service
Information Systems Strategy
Marketing and Communications Strategy
State/ Council Community and Customer Satisfaction Surveys

4.4 Financial Sustainability

Goals	Measures
Financial sustainability	Adjusted underlying position Asset renewal gap Level of internal financing Level of borrowings Liquidity Capital replacement
Meet the community's needs in a financially responsible manner	Community satisfaction with value for money

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Review 10-year Strategic Financial Plan	⊙	⊙	⊙	⊙
Undertake an organisational sustainability review	⊙	⊙	⊙	⊙
Review Rating Strategy 2014 to 2019		⊙	⊙	
Implement Rating Strategy 2019 to 2023			⊙	⊙
Review Procurement Strategy	⊙			
Implement Procurement Strategy 2018 to 2022		⊙	⊙	⊙
Develop Finance and Asset Accounting Strategy 2019 to 2022		⊙	⊙	
Implement Finance and Asset Accounting Strategy 2019 to 2022			⊙	⊙

4.5 Organisational Management

Goals	Measures
A high performing organisation	Community satisfaction with overall performance of Council Organisational score against the Australian Business Excellence Framework Organisational Alignment Organisational Engagement
Effectively manage risk	Percentage of Risk Audit actions completed on time
Council is an employer of choice	Overall staff satisfaction Percentage of staff who would recommend Mildura Rural City Council as a place to work

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Review Organisational Development Strategy 2013 to 2017			⊙	
Implement Organisational Development Strategy 2019 to 2023			⊙	⊙
Implement Information Systems Strategy 2018 to 2021		⊙	⊙	⊙
Review Information Systems Strategy 2018 to 2021				⊙
Implement Risk Management Strategy 2017 to 2021	⊙	⊙	⊙	⊙
Review Risk Management Strategy 2017 to 2021				⊙
Complete the annual internal audit program	⊙	⊙	⊙	⊙
Develop Business Continuity and Disaster Recovery Strategy 2019 to 2022		⊙	⊙	
Implement Business Continuity and Disaster Recovery Strategy 2019 to 2022		⊙		
Review Occupational Health and Safety Strategy 2013 to 2017	⊙	⊙		
Implement Occupational Health and Safety Strategy 2019 to 2023		⊙	⊙	⊙
Review Human Resources Strategy 2013 to 2017	⊙	⊙		
Implement Human Resources Strategy 2018 to 2022		⊙	⊙	⊙
Review Health and Well-being Strategy 2014 to 2018			⊙	
Implement Health and Well-being Strategy 2019 to 2023			⊙	⊙
Implement Aboriginal and Torres Strait Islander Employment Strategy 2016 to 2018	⊙	⊙		
Review Aboriginal and Torres Strait Islander Employment Strategy 2016 to 2018		⊙	⊙	
Implement Aboriginal and Torres Strait Islander Employment Strategy 2019 to 2021			⊙	⊙
Maintain White Ribbon Accreditation	⊙	⊙	⊙	⊙

Other plans and strategies that contribute to Organisational Management

Reconciliation Action Plan

Mildura Rural City Council

Schedule of amendments to the Community & Council Plan 2017 to 2021

(2019 Update)

An internal review of the Community & Council Plan 2017-2021 in April 2019 found a number of minor changes were needed to ensure the Plan remains current for the remaining life of the plan. Refer to the table below for all amendments to the Community & Council Plan 2017-2021.

pg. ref *(Published version)*	Amendment
Strategic Objective: Community	
Page 10	**KRA 1.1 Community Safety** ***Action (deleted 2019) –*** *Implement Municipal Emergency Management Strategy 2018 to 2021* ***Action (deleted 2019) –*** *Review Municipal Emergency Management Strategy 2018 to 2021* ***Action (deleted 2019) –*** *Implement Municipal Emergency Management Strategy 2020 to 2023* These actions have been removed from the plan as all *Municipal Emergency Management Strategy* actions will be rolled into the *Municipal Emergency Management Plan.* ***Action (modified 2019) –*** *Develop Public Lighting Strategy* ***Action (modified 2019) –*** *Implement Public Lighting Strategy* Development of the *Public Lighting Strategy* has been delayed and will be completed in 2019-20. Implementation of the *Public Lighting Strategy* will commence in 2019-20. ***Action (modified 2019) –*** *Develop CCTV Governance Framework* ***Action (modified 2019) –*** *Implement CCTV Governance Framework* Development of the *CCTV Strategy* was finalised in 2018-19 and is now referred to as the CCTV Governance Framework.
Page 11	**KRA 1.2 Community Development** ***Action (deleted 2018) –*** *Implement Community Access and Inclusion Plan 2019 to 2023* ***Action (deleted 2018) –*** *Review Cultural Diversity and Inclusion Strategy 2012 to 2017* ***Action (modified 2019) –*** *Develop Social Inclusion Strategy 2019 to 2023* ***Action (modified 2019) –*** *Implement Social Inclusion Strategy 2019 to 2023* A review of the *Community Access and Inclusion Plan 2014 to 2018* and *Cultural Diversity and Inclusion Strategy 2012 to 2017* will be finalised in 2019/20. Both plans/strategies will merge into a new *Social Inclusion Strategy 2019 to 2023.* ***Action (modified 2018) –*** *Support communities to implement actions associated with community plans* This action has been updated from *Implement actions associated with community plans* to *Support communities to implement actions associated with community plans*

pg. ref *(Published version)*	Amendment
Page 12	**KRA 1.3 Community Health and Wellbeing** ***Measure (new 2018) –*** *Community satisfaction with immunisation programs* ***Measure (new 2018) –*** *Community satisfaction with health education programs* These measures have been added to the Goal: *High levels of community health and wellbeing*
Page 13	**KRA 1.4 Community Services** ***Measure (new 2018) –*** *Community satisfaction with services to youth* This measure has been updated to: *Community satisfaction with youth programs* for the goal *Youth are supported to reach their full potential* ***Measure (new 2018) –*** *Community satisfaction with maternal and child health services* ***Measure (new 2018) –*** *Community satisfaction with support for pre-schools* ***Measure (new 2018) –*** *Community satisfaction with child care* These measures have been added to the Goal: *Young children have opportunities for the best start in life* ***Action (modified 2019) –*** *Implement Municipal Early Years Plan 2020 to 2024* The review of the *Municipal Early Years Plan 2015 to* 2018 will be finalised in 2019-20. Implementation of the new *Municipal Early Years Plan 2020 to 2024* will commence in 2020-21. ***Action (modified 2019) –*** *Review Youth Engagement Strategy 2015 to 2018* The review of the *Youth Engagement Strategy 2015 to 2018* will be finalised in 2019-20.
Page 14	**KRA 1.5 Arts, Culture and Heritage** ***Measure (modified 2018) –*** *Art gallery and Rio Vista Historic House visits (local visitors)* ***Measure (modified 2018) –*** *Art gallery and Rio Vista Historic House visits (non-local visitors)* These measures have been modified to include Rio Vista Historic House visits. ***Action (modified 2019) –*** *Implement Library Service Strategy 2013 to 2018* ***Action (modified 2019) –*** *Review Library Service Strategy 2013 to 2018* ***Action (modified 2019) –*** *Implement Library Service Strategy 2020 to 2024* Implementation of the *Library Service Strategy 2013 to 2018* will continue into 2019/20. The review of the *Library Service Strategy 2013 to 2018* will commence in 2019/20. The new *Library Service Strategy 2020 to 2024* will commence implementation in 2020/21.

pg. ref *(Published version)*	Amendment
Page 15	**KRA 1.6 Recreation and Sport** ***Measure (new 2018) –*** *Community satisfaction with ovals and grounds* ***Measure (new 2018) –*** *Community satisfaction with swimming pools* ***Measure (new 2018) –*** *Community satisfaction with indoor sports centres* Three new measures have been included under the goal: *Increased access to a diverse range of sporting and recreation facilities and programs* ***Action (modified 2019) –*** *Review Public Open Space Strategy 2004 to 2010* ***Action (modified 2019) –*** *Implement Public Open Space Strategy 2018 to 2024* The review of the *Public Open Space Strategy 2004 to 2010 will continue in 2019/20.* Implementation of the new *Public Open Space Strategy 2019 to 2025* will commence in 2019/20. The timeframe of this strategy has been amended.

pg. ref *(Published version)*	Amendment
Strategic Objective: Environment	
Page 18	**KRA 2.1 Environmental Sustainability** ***Action (deleted 2019) –*** *Review Environmental Management Strategy for Stormwater 2014 to 2018* ***Action (deleted 2019) –*** *Implement Environmental Management Strategy for Stormwater 2019 to 2023* The *Environmental Management Strategy for Stormwater 2019 to 2023* will not be developed as it is being incorporated into a new Drainage Strategy. ***Action (modified 2019) –*** *Develop Urban Weed Strategy 2019 to 2024* ***Action (modified 2019) –*** *Implement Urban Weed Strategy 2019 to 2024* The *Urban Weed Strategy 2018 to 2023* will be finalised in 2018/19. Implementation of the strategy will commence in 2019/20. The timeframe for this strategy has been amended.
Page 19	**KRA 2.2 Waste** ***Measure (modified 2018) –*** *Community satisfaction with kerbside rubbish collection* ***Measure (modified 2018) –*** *Community satisfaction with kerbside recycling collection* These measures under the Goal: *Effective and sustainable waste management services* have been modified. ***Action (modified 2019) –*** *Develop Waste Resource and Recovery Plan 2018 to 2023* ***Action (modified 2019) –*** *Implement Waste Resource and Recovery Plan 2018 to 2023* The development of the *Waste Resource and Recovery Plan 2018 to 2023* will continue in 2019/20. Implementation of this strategy is expected to commence in 2019/20. ***Action (modified 2019) –*** *Develop a long term strategy for the management of waste* The *development a long term strategy for the management of waste will* continue in 2019/20. ***Action (modified 2019) –*** *Implement Litter Strategy 2018 to 2023* Implementation of the *Litter Strategy 2018 to 2023* will commence in 2019/20

pg. ref *(Published version)*	Amendment
Page 20	**KRA 2.3 Parks** ***Action (modified 2019) –*** *Develop Urban Tree Strategy 2019 to 2024* ***Action (modified 2019) –*** *Implement Urban Tree Strategy 2019 to 2024* The development of the *Urban Tree Strategy 2018 to 2023* will be finalised in 2019/20. Implementation of this strategy will commence in 2019/20. The timeframe of this strategy has been amended. ***Action (modified 2019) –*** *Develop Playground Strategy 2019 to 2024* ***Action (modified 2019) –*** *Implement Playground Strategy 2019 to 2024* The development of the *Playground Strategy 2019 to 2024* will be finalised in 2019/20. Implementation of this strategy will commence in 2019/20. The timeframe of this strategy has been amended. ***Action (modified 2019) –*** *Implement Landscaping Plan* Implementation of the *Landscaping Plan* will commence in 2019/20
Page 21	**KRA 2.4 Infrastructure, Assets and Facilities** ***Action (modified 2018 & 2019) –*** *Develop Asset Management Strategy 2019 to 2023* ***Action (modified 2018 & 2019) –*** *Implement Asset Management Strategy 2019 to 2023* Development of the *Asset Management Strategy 2019 to 2023* will be finalised in 2019/20. Implementation of the *Asset Management Strategy 2019 to 2023* will commence in 2020/21. ***Action (deleted 2018) –*** *Implement Sunraysia Drainage Strategy* ***Action (new 2018) –*** *Develop Municipal Stormwater Drainage Strategy* ***Action (new 2018) –*** *Implement Municipal Stormwater Drainage Strategy* The action *Implement Sunraysia Drainage Strategy* has been removed from the plan. The actions *Develop Municipal Stormwater Drainage Strategy* in 2018/19 & 2019/20 and *Implement Municipal Stormwater Drainage Strategy* in 202/21 have been included in the Plan. ***Action (modified 2019) –*** *Develop Public Toilet Strategy 2019 to 2029* ***Action (modified 2019) –*** *Implement Public Toilet Strategy 2019 to 2029* Development of the *Public Toilet Strategy 2019 to 2029* will be finalised in 2019/20. Implementation of the *Public Toilet Strategy 2019 to 2029* will commence in 2019/20.
Page 23	**KRA 2.5 Strategic Land Use** ***Action (modified 2018) –*** *Undertake a review of the Mildura Planning Scheme* This action will be finalised in 2018/19. ***Action (new 2018) –*** *Review Mildura CBD Plan* ***Action (new 2018) –*** *Implement Mildura CBD Plan* A review of the *Mildura CBD Plan* commenced in 2017/18 and will continue in 2018/19. Implementation of *the Mildura CBD Plan* will commence in 2019/20 and continue over the life of the plan.

pg. ref *(Published version)*	Amendment
Strategic Objective: Economy	
Page 26	**KRA 3.1 Economic Development and Tourism** ***Action (deleted 2019) –*** *Develop Mildura Regional Development (Interim) Strategic Plan* ***Action (deleted 2019) –*** *Implement Mildura Regional Development (Interim) Strategic Plan* Development and implementation of the *Mildura Regional Development (Interim) Strategic Plan* has been removed from the plan. ***Action (deleted 2019) –*** *Implement Mildura Regional Development Strategic Plan* Implementation of the *Mildura Regional Development Strategic Plan* has been deferred until 2019/20. ***Action (modified 2019) –*** *Develop Visitor Information Strategy 2019 to 2023* ***Action (modified 2019) –*** *Implement Visitor Information Strategy 2019 to 2023* ***Action (deleted 2019) –*** *Review Visitor Information Strategy 2017 to 2021* Implementation of the *Visitor Information Strategy 2017 to* 2021 has been deferred due to the delay in the development of this strategy. The strategy will be finalised in 2019/20 and implementation will commence in 2019/20. The timeframe of this strategy has been amended. A review of the *Visitor Information Strategy* will not be completed during the life of this current plan. ***Action (modified 2019) –*** *Review Digital Community Strategy* ***Action (modified 2019) –*** *Implement Digital Community Strategy* Development and implementation of the *Digital Community Strategy* has been deferred until 2019/20.
Page 27	**KRA 3.2 Events** ***Action (modified 2019) –*** *Review Events Strategy 2014 to 2019* ***Action (deleted 2019) –*** *Implement Events Strategy 2020 to 2024* The review of the *Events Strategy 2014 to 2019* will be finalised in 2019-20. Implementation of the new *Events Strategy 2020 to 2024* will commence in 2019-20. The timeframe of this strategy has been amended. ***Action (deleted 2019) –*** *Develop Business Events and Conferencing Strategy 2017 to 2021* ***Action (deleted 2019) –*** *Implement Business Events and Conferencing Strategy 2017 to 2021* ***Action (deleted 2019) –*** *Review Business Events and Conferencing Strategy 2017 to 2021* The *Business Events and Conferencing Strategy* will not be developed as a stand-alone strategy and will be incorporated into the new *Events Strategy 2020 to 2024*.

pg. ref *(Published version)*	Amendment
Strategic Objective: Economy	
Page 30	**KRA 4.1. Leadership and Representation** ***Action (modified 2019) –*** *Develop Advocacy Plan* ***Action (modified 2019) –*** *Implement Advocacy Plan* The development of the *Advocacy Plan* has been deferred until 2019/20. Implementation of the *Advocacy Plan* will commence in 2019/20. ***Action (modified 2019) –*** *Develop Council Engagement Guidelines* The development of the *Council Engagement Guidelines* has been deferred until 2019/20.
Page 31	**KRA 4.2. Communication and Engagement** ***Action (modified 2019) –*** *Review Community Engagement Strategy 2014 to 2018* ***Action (modified 2019) –*** *Implement Community Engagement Strategy 2019 to 2023* The review of the *Community Engagement Strategy 2014 to 2018* will be finalised in 2019/20. The timeframe of the new *Community Engagement Strategy 2019 to 2023* has been amended, with implementation to commence in 2019/20.
Page 32	**KRA 4.3. Customer Service** ***Action (modified 2019) –*** *Review Customer Service Strategy 2016 to 2019* The review of the *Customer Service Strategy 2016 to 2019* will be finalised in 2019/20. ***Action (modified 2019) –*** *Develop Digital Strategy 2019 to 2021* The development of this strategy has been deferred until 2019/20.
Page 33	**KRA 4.4 Financial Sustainability** ***Action (modified 2019) –*** *Review Rating Strategy 2014 to 2019* ***Action (modified 2019) –*** *Implement Rating Strategy 2019 to 2023* The review of the *Rating Strategy 2014 to 2019* commenced earlier than planned and will be finalised in 2019/20. Implementation of the new *Rating Strategy 2019 to 2023* will commence in 2019/20. The timeframe of this strategy has been amended. ***Action (modified 2019) –*** *Implement Procurement Strategy 2018 to 2022* The timeframe of this strategy has been amended ***Action (modified 2019) –*** *Develop Finance and Asset Accounting Strategy 2019 to 2022* ***Action (modified 2019) –*** *Implement Finance and Asset Accounting Strategy 2019 to 2022* The development of the *Finance and Asset Accounting Strategy 2017 to 2020* will be finalised in 2019/20. The timeframe for this strategy has been amended.

pg. ref *(Published version)*	Amendment
Page 34	**KRA 4.5 Organisational Management** ***Action (modified 2019) –*** *Review Organisational Development Strategy 2013 to 2017* ***Action (modified 2019) –*** *Implement Organisational Development Strategy 2019 to 2022* The review of the *Organisational Development Strategy 2013 to 2017* has been deferred until 2019/20. Implementation of the new *Organisational Development Strategy 2019 to 2022* will commence in 2019/20. ***Action (modified 2018) –*** *Implement Information Systems Strategy 2019 to 2022* ***Action (deleted 2019) –*** *Review Information Systems Strategy 2017 to 2020* ***Action (deleted 2018) –*** *Implement Information Systems Strategy 2021 to 2024* Implementation of the *Information Systems Strategy 2019 to 2022* has been deferred until 2019/20 due to a delay in the development of the strategy, which will be finalised in 2018/19. The timeframe for this strategy has been amended. A review of this plan will not be undertaken during the remaining life of the plan. ***Action (modified 2019) –*** *Develop Business Continuity and Disaster Recovery Strategy 2019 to 2022* ***Action (modified 2019) –*** *Implement Business Continuity and Disaster Recovery Strategy 2019 to 2022* ***Action (deleted 2018) –*** *Review Business Continuity and Disaster Recovery Strategy 2019 to 2022* Implementation of the *Business Continuity and Disaster Recovery Strategy 2019 to 2022* has been deferred until 2019/20 due to a delay in the development of the strategy, which will be finalised in 2019/20. The timeframe for this strategy has been amended. A review of this plan will not be undertaken during the remaining life of the plan. ***Action (modified 2019) –*** *Review Occupational Health and Safety Strategy 2013 to 2017* ***Action (modified 2019) –*** *Implement Organisational Development Strategy 2019 to 2023* The review of the *Occupational Health and Safety Strategy 2013 to 2017* was delayed and completed in 2018/19. The timeframe for the new strategy has been amended. ***Action (modified 2019) –*** *Review Health and Wellbeing 2014 to 2018* ***Action (modified 2019) –*** *Implement Health and Wellbeing Strategy 2019 to 2023* The review of the *Health and Wellbeing Strategy 2014 to 2017* has been deferred until 2019/20. Implementation of the new *Health and Wellbeing Strategy 2019 to 2023* will commence in 2019/20. The timeframe of this strategy has been amended. ***Action (modified 2019) –*** *Review Aboriginal and Torres Strait Islander Employment Strategy 2016 to 2018* The review of the *Aboriginal and Torres Strait Islander Employment Strategy 2016 to 2018* will be finalised in 2019/20.

6 URGENT BUSINESS

CONFIDENTIAL BUSINESS

Pursuant to Section 89(2) of the Local Government Act 1989, Council will resolve to move into confidential business to deal with:

7 CONFIDENTIAL REPORTS

7.1 SECTION 89(2) (E) PROPOSED DEVELOPMENT

- **MILDURA SOUTH REGIONAL SPORTING PRECINCT CONCEPT DESIGN AND COST ESTIMATE**

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8 CLOSURE